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# 2023 Business Plan & Budget

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## Economic Development

### Prior Year Accomplishments

#### Economic Innovation & Prosperity

- Broadband as a Utility Model became a major strategic initiative for the department. The department was successful in both its submissions for funding. Combined the Universal Broadband Fund (UBF) and the Improving Connectivity for Ontario Fund (I-CON) totaled \$45M from our Federal and Provincial sponsors. Negotiations with our private sector partners were completed which secured a further \$100M to begin the building of the infrastructure to service 13,448 underserved/unserved households in Northumberland with Fiber To The Home (FTTH).
- Creation of a Municipal Services Corporation to accommodate Broadband as a Utility.
- 2022 proved to be a year of continued growth and operational excellence at the Ontario Agri Food Venture Centre (OAFVC) resulting in another small surplus. In addition to on-going operational efficiencies the OAFVC expanded client services, collaborated with numerous like-minded organizations and advanced operational/entrepreneurial programs in support of women and new Canadians
- Continued the growth and development of immigration services within Northumberland supported by Ministry of Immigration, Refugees and Citizenship funding has resulted in increased inquiries and business opportunities as well as additional funding for a New Canadian Food Entrepreneurship Program delivered at the OAFVC.
- Business and Entrepreneurship Centre Northumberland (BECN) continues to thrive and has adapted technologies to support small business growth and development include youth engagement and unique offerings to drive entrepreneurship and self-employment.
- Digital Northumberland programing has better prepared clients for utilizing e-commerce, social media and web-based activities to strengthen and grow their businesses



- Undertaken an extensive role in supporting new Canadian business opportunities by coordinating support services both internally and externally
- Continued work to support the implementation of the County Official Plan
- In conjunction with Ontario East Economic Development Commission (OEEEDC) investment opportunities have increased considerably
- Increased significantly the use of technology to support and measure tourism activity in Northumberland
- Supported the activities of the Community Employment Resource Partnership and the Workforce Development Board in contributing to strategies which can potentially increase resident labour force

### **Sustainable Infrastructure & Services**

- Actively engaged in workforce housing plan to alleviate workforce shortages.
- Supported and undertook an active role in shaping a collective framework for supportive services amongst the economic development partners in creating a one stop shop/ one door approach to enhanced economic development services county wide
- Leveraging existing funding for services such as business entrepreneurship and immigrant attraction to enhance services county wide

### **Thriving & Inclusive Communities**

- Continue development of cross department partnership with Community and Social Services to provide employment service enhancement, Community Employment Resource Partnership (CERP) as a carryover from the previous year to coordinate activities amongst educators, employers and labour market support organizations.
- Continue to leverage and take an active role in supporting attainable housing initiatives

### **Sustainable Infrastructure & Services**

- Expansion of services related to enhanced settlement services opportunities, funding to support ethnic food growing and BECN services
- Collaboration with Community Training and Development Centre workforce development technology initiatives



## **Organizational Excellence**

- On-going dialogue to determine the needs of project based only human resources and the implications within a municipal structure

## **2023 Service Objectives & Initiatives**

### **Economic Innovation & Prosperity**

- Continue to re-vamp website to provide a single source resource for information, referral, relationship and coordination services – [proudlynorthumberland.ca/investnorthumberland.ca](http://proudlynorthumberland.ca/investnorthumberland.ca)
- Integrated Communication – utilizes print (collateral materials) and technology to support business attractors through multiple websites such as [welcometonorthumberland.ca/investnorthumberland.ca/becn.ca](http://welcometonorthumberland.ca/investnorthumberland.ca/becn.ca) to leverage ease of access and rapidity of response
- Relationship building activities with educational partners (Durham/Loyalist/Fleming, economic development organizations – (OEEDC, Economic Development Association of Canada, Economic Development Council of Ontario, Eastern Ontario Warden’s Caucus, Eastern Ontario Community Futures Development Corporation Network and Workforce Development Board.) Increase relationship opportunities with the food processing sector through participation with Food and Beverage Ontario, Ontario Co-op Association and related specialty food organizations
- Institutionalizing the relationship between Chambers/DBIA’s/BACN and Northumberland media to enhance business retention and attraction with a focus to re-set next steps

### **Thriving & Inclusive Communities**

- Strengthened volunteer commitment and potential partnership development through service agencies, industry and the small business community as a result of BECN and Business Immigration

### **Organizational Excellence**

- Project based deployment of human resources based on skills and expertise
- Re-deployment of existing resources to fulfill specific needs based on project timelines



## **Long Term Plan & Strategic Objectives**

### **Economic Innovation & Prosperity**

#### **Thriving and Inclusive Communities**

- Integrated economic development support system – providing timely information directed to matching opportunities
- Strengthen partnership opportunities specifically in the agricultural community to enhance “field to fork” concept of potential aspects of business development
- Development of an industrial lands strategy

#### **Sustainable Infrastructure & Services**

- Reliance on enhanced technology to support information flow, representation and capacity
- On-going relationship building between upper and lower tier functions to lend support to individual municipal requirements
- Partnerships– educational, manufacturing associations, federations of agriculture to integrate local employment and succession planning opportunities
- Relationship building

#### **Organizational Excellence**

- Continue to attract the brightest and the best through innovative programs and unique program offerings and creative initiatives



# Tourism Department

## Prior Year Accomplishments

COVID-19 continues to have a significant financial impact on Northumberland's business community. The department focused on restarting the economy and working in collaboration with local, provincial, and federal recovery plans to support local businesses.

### Economic Prosperity & Innovation

2022 has seen the successful implementation of programs and initiatives to stimulate economic recovery and renewal.

- Launched the Tourism Wellness Experience Development Program, to assist with the development of wellness tourism products to attract and retain visitors to Northumberland and support individual operators within this segment of the industry to grow and prosper.
- Applied and secured funding from federal and provincial grants to support new and ongoing initiatives to help with tourism economic recovery.
- Promoted tourism dependent businesses, developed story-telling editorial highlights and packaged a collection of experiences to motivate visitors to explore further and connect with over 600 tourism operators.
- Created the Great Northumberland Road Trip interactive, accessible digital guide and campaign to increase visitor overnight stays.
- Develop and implemented 4-seasonal campaigns to welcome back Ontario visitors back to Northumberland through targeted digital and social media strategies.
- Partnered with regional partners with programs designed to assist tourism business owners/operators within Kawartha Northumberland in accessing assistance to develop and grow their business e.g. Accler8, Tourism Connect
- Coordinated photo/ video shoots around Northumberland focusing on experiences/scenic views, to include in Northumberland's visual assets library for future marketing and promotion.
- Assist businesses operators with bike-friendly best practices through Ontario By Bike program and work regionally to cultivate a welcome-cyclist community to grow cycling visitor economy.
- Position Northumberland as a cycling destination by launching a bike repair station pilot program which will see 5 stations across Northumberland County.



## **2023 Service Objectives & Initiatives**

### **Economic Prosperity & Innovation**

Our goal is to continue to develop cost-effective programs which will focus on attracting new visitors to the region and enhance tourism spending. Our initiatives will:

- Be supported by current research
- Be responsive to current economic conditions
- Be consumer demand driven
- Integrate technology to improve marketing
- Explore new partnerships to expand opportunities
- Be competitive

Therefore our 2023 opportunities will:

- Tourism is a key economic driver for Northumberland. Therefore, we will seek and leverage opportunities which will grow tourism.
- Elevate the awareness of Northumberland County as a travel destination and increase tourism visitation by developing and collaborating on initiatives that drive visitors to explore Northumberland. Focus on Northumberland's uniqueness, authenticity of place and diversity of quality offerings: touring, wellness, food, culture, festivals & events, outdoor adventure, attractions, and shopping experiences.
- Grow and market the wellness tourism pillar and start to position Northumberland as Ontario's wellness tourism destination.
- Leverage our investment by collaborating with non-traditional partners and engage new communications outlets.
- Continue to partner with provincial partners such as Regional Tourism Organization 8, Destination Ontario, Tourism Industry Association of Ontario, Ontario Parks, Culinary Tourism Alliance, etc... to strengthen the competitiveness of the region's tourism industry.
- Collaborate with local chambers of commerce and municipal partners to deliver programs to help local businesses with consumer marketing and customer service, offer professional development sessions designed to help businesses improve their consumer experiences and align service needs with the shifts in consumer interest and demand and improve communication.



- Collaborate with member municipalities to amplify their promotion of core tourism experiences and work with tourism partners to develop a common messaging of our regional product.

## **Sustainable Growth**

- Expand on Northumberland's tourism experience development program to help tourism operators develop new, memorable visitor experiences.
- Grow wellness tourism and assist the industry around wellness tourism development initiatives, promoting industry action & support for wellness tourism growth.
- Encourage the growth of the outdoor recreation economy through collaboration with tourism operators and organizations such as Transportation Options, Greenbelt Foundation, Waterfront Regeneration Trust, Parks Canada, Ontario Parks, etc. and continue to find innovative ways to promote our natural heritage and land and water trails.
- Support businesses transition to the online environment through promotion of business workshops and programs that improve their digital presence.
- Support industry's workforce development opportunities and increase their competitiveness.

## **Long Term Plan & Strategic Objectives**

### **Economic Prosperity & Innovation**

To continue to support initiatives which provide long-term growth for the tourism industry, especially since the road to recovery from COVID-19 may take several years. Here are our key strategic pillars:

- Continue to seek partnerships and opportunities to increase the economic impact of tourism.
- Increase collaboration: marketing and product/experience development regionally and provincially.
- Continue to develop relationships within the industry and improve industry capacity e.g., share research, product development, address gaps in service delivery.



### **Sustainable Growth**

- Support industry's workforce development opportunities and increase their competitiveness.

### **Leadership in Change**

- Support innovation. Increase the use of technology; utilizing new and innovative ways to reach consumers.

## **Land Use Planning and Inspection Services**

### **Prior Year Accomplishments**

#### **Economic Prosperity & Innovation**

- Advanced Northumberland Next: Official Plan update/municipal comprehensive review to manage growth, protect resources and support economic development over the next 30 years
- Finalized Official Plan Amendment to implement Natural Heritage System Plan to preserve and enhance the natural environment
- Implemented sewage system reinspection program
- Advanced plumbing backflow prevention program
- Integrated changes to Provincial Plans and legislation into development/building processes
- Advanced various development proposals across County

#### **Sustainable Growth**

- Continued to provide full planning and development services, including plumbing and sewage system inspections for all buildings and renovations in the County
- Analyzed building permit activity across Northumberland and prepared building activity summary report
- Improved use of City Reporter software for inspection scheduling and permitting
- Explored alternative technology solutions for electronic drawing review and e-permitting
- Advanced subdivision plans in Alwick/Haldimand, Cramahe and Hamilton
- Continued to track and monitor population and growth through member municipal building permits





## **Thriving & Inclusive Communities**

- Provided planning, development and building advice to member municipalities, residents and businesses
- Implemented e-permit system for online sewage permit applications

## **Leadership in Change**

- Represented the County at conferences, forums and events
- Hosted workshops and seminars for member municipal planning staff and local planning professionals
- Advanced planning and inspection staff professional development through online training and continued education learning opportunities
- Hired a Senior Planner
- Explore electric vehicle technology to reduce carbon footprint

## **2023 Service Objectives & Initiatives**

### **Economic Prosperity & Innovation**

- Finalize County Official Plan update/municipal comprehensive review in accordance with County land use needs and Provincial requirements
- Continue to advance land use options to develop major employment areas for business and industry seeking to locate in Northumberland
- Finalize agricultural assessment plan to protect viable farmland and support the local agricultural communities in Northumberland
- Initiate water resources system plan

### **Sustainable Growth**

- Investigate options to enhance building, plumbing and septic system inspections with member municipalities
- Finalize backflow prevention program and initiate service review for installation of backflow prevention devices
- Renew sewage service agreements with member municipalities
- Fees review

### **Thriving & Inclusive Communities**

- **Increase engagement with member municipalities, Alderville First Nation, landowners** and businesses on planning and development
- Advocate community interests on development activity within the County



- Represent and promote land use planning and inspection services at relevant events and forums

### **Leadership in Change**

- Attend relevant professional planning workshops and educational events to keep informed of the latest trends and best practices in the planning and building professions
- Evaluate the need for additional resources to support land use planning and inspection services

## **Long Term Plan & Strategic Objectives**

### **Economic Prosperity & Innovation**

- County Official Plan updates
- Aggregate industry assessment
- Cultural heritage assessment

### **Sustainable Growth**

- Delegate subdivision authority

### **Thriving & Inclusive Communities**

- Effectively manage growth and development
- Protect and enhance the natural environment
- Advocate community interests

### **Leadership in Change**

- Host Ontario County Planning Directors conference



# **Business & Entrepreneurship Centre Northumberland (BECN)**

## **Prior Year Accomplishments**

### **Economic Innovation & Prosperity**

- Helped start more than 62 new businesses and expand 43 existing businesses
- Helped businesses create 96 new jobs.
- Distributed micro grants to 26 businesses totaling more than = \$69,500.
- Created new support program for Food and Beverage Businesses. 15 members.
- “Kids” Youth Entrepreneurship Program, 7 participants + 5 Summer Company participants.
- Conducted 189 business development consultations with business owners.

### **Sustainable Infrastructure & Services**

- Secured more than \$229,600 in total program funding from partners.
- Worked with Small Business Centre’s Ontario to leverage resources, reduce duplication and service costs.
- Adopted digital programs to increase service efficiency including GoForth, KP Tracker, Business Readiness Challenge and GrowthWheel.
- Financially partnered with RTO8 to create business education videos.

### **Thriving & Inclusive Communities**

- Created Northumberland County Small Business Working Group. 17+ business support organizations/groups that meet quarterly.
- Conducted regular virtual educational business roundtables and education sessions for clients.
- Multiple program and promotional partnerships with local and regional business service organizations.

### **Organizational Excellence**

- Operate leading Women’s Entrepreneurship Program in Eastern Ontario
- Founding member Small Business Centre’s Ontario.
- Created Northumberland Food & Beverage Working Group.
- Represented Northumberland on Launch Lab - Eastern Ontario Digital Mainstreet Working Group.



## **2023 Service Objectives & Initiatives**

### **Economic Prosperity & Innovation**

- Provide professional business planning, expertise and guidance to new & existing business owners.
- Lead effective programs that support business development.
- Help clients start businesses and create jobs.
- Adapt programs and services when possible, to assist businesses or business sectors affected by COVID-19.
- Enhance internal processes relating to KPI/performance data collection.

### **Sustainable Growth**

- Renew funding agreements with the province and other partners.
- Identify and secure new funding for program delivery.
- Work with appropriate partners to secure funding for programs on a regional level.
- Further develop food & beverage services by partnering with a post-secondary institution.

### **Thriving & Inclusive Communities**

- Provide business coaching to appropriate growth stage clients.
- Continue to develop the volunteer business coach team from within the community.
- Reopen the Factory Coworking space when appropriate.
- Create virtual business education resources that are available to all clients on demand.
- Support appropriate community-based initiatives that help develop small business.

### **Leadership in Change**

- Develop more regional partnerships and shared services.
- Continue to adopt technology solutions to help enable service efficiencies.
- Continue developing communication tools that promote programs and services.
- Identify and coordinate collaboration opportunities with municipalities and local partners.

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## 2023 Issue Paper

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### Administrative Assistant

#### Purpose

The purpose of this report is to outline the need for increasing the current administrative support within the department from a .20/one day per week position to a 1.0/five day per week position. Increasing the position to full-time is needed to maintain current service levels within the departments 8 portfolios as well as meet the ever increasing legislative and policy demands associated with reporting, recording and compliance within the municipal framework.

#### Background

Economic Development Planning Strategic Initiatives as a department reduced the amount of administrative support by 50% beginning in 2019 and during COVID reduced the support even further based on the premise of significantly reduced direct face to face customer contact and a greater dependency on technology driven solutions. In addition, the department went to a shared service arrangement with EMS which during COVID met both departments needs. Moving into post COVID the volume of activity has changed for both departments. EMS has launched Community Paramedicine and Economic Development has acquired significant funding for multiple programs and as such the administrative demands have increased significantly. Both Departments require dedicated staffing at this juncture.

#### Consultation/Options

The need for having a dedicated administrative resource is significant. Each portfolio within the department is continually making application to federal/provincial funding opportunities which can provide additional benefits to the communities they serve without increasing the burden on the levy. However, the administrative burden associated with these funds is substantial and requires on-going reporting and recording of not only the application of funding but also the multiple key performance indicators which in fact substantiate the funding. All of which must be supplied in a timely manner. Utilizing managerial and coordinator skills for clerical responsibilities is not an effective or efficient use of time or talent. Considering a portion of federal/provincial funding can be designated to administration there is an opportunity to further underwrite the cost of the administrative position.



## Financial Impact

The anticipated cost for an administrative assistant including wages and benefits is as follows:

	2023	Details	% of Position
Existing Budget Allocation	\$13,000.00	Currently within existing budget	0.20 1 day /week
Contract Administration Fees	\$26,000.00	Offset a portion of wages and benefits via multiple funding programs	0.40 2 days/week
Proposed Budget Allocation	\$26,000.00	Balance of wages and benefits via budget increase	0.40 2 days/week
Total Salary and Benefits	\$65,000.00		1.00 5 days/week

## Risk Considerations

The department is constantly strategically targeting federal and provincial sources of funding to either pilot or enhance support for existing or incoming businesses and/or groups – women/new comers/youth. In doing so there is a considerable amount of reporting required - some of which is pure administrivia that is extremely time consuming but a requirement of the funding agreement. In the absence of administrative support and the consistency which comes from having a dedicated resource who can establish relationships and create confidence in the funder there is risk in terms of successfully maintaining and acquiring new funding if there is not a knowledgeable and consistent point of contact from an administrative perspective. There is every indication that the volume of activity will only increase based on our history of funding acquisition and as such only emphasizes the need for dedicated full-time person within this role.

## Impacts to Member Municipalities/Partners

Given the integration of services provided by the department in areas such as Business and Entrepreneurship, Settlement, Tourism, Planning and Investment Attraction to support all member municipalities, there is a need to support the volume of activity, continually improve customer service, and maximize existing talent more efficiently. This can only be accomplished by ensuring that the demands related to administrative functions are met.



## **Included in 2022 Long Term Plan: YES/NO**

No; however, in summary to the above, a surge in demand for the services being offered across the County, along with recently updated growth forecasts, as well as new provincial/federal legislative reporting requirements attached to contribution agreements, as well as governance and transparency within municipal government, has necessitated the need to increase administrative capacity within the department

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## 2023 Issue Paper

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### Plumbing and Sewage Inspector

#### **Purpose**

The purpose of this report is to outline the need for a new inspector staff position with Plumbing and Sewage Inspection Services. A new full-time inspector position is needed to maintain current service levels amongst increasing inspection requests as well as timely development and permit review on behalf of member municipalities. As Inspection Services is funded exclusively from permit fees, there is no impact to the tax levy for this staff position.

#### **Background**

County Inspection Services has long standing service agreements with member municipalities to administer and enforce Part 7-Plumbing and Part 8-Sewage Systems of the Ontario Building Code and the County's Building By-law. The County currently employs a Senior Inspector (supervisor), one full-time Inspector and one part-time, seasonal Inspector to oversee plumbing and septic system inspections for all new buildings; including, residential, industrial, commercial, and institutional buildings, across the County, except for plumbing inspections in Port Hope and septic system inspections in Trent Hills.

In addition to building inspections, the Inspection Services Team undertakes a development review for all new development applications and site plans submitted to each member municipality. Inspection Services also offers septic record search services and septic system review services to anyone in the community that is undertaking a renovation or construction of a building serviced by an on-site sewage system. In 2022, a septic re-inspection program was introduced as a new service offered by Inspection Services. A septic re-inspection is mandatory for any landowners within a source water protection area. The re-inspection program is also available to any landowner who wants assurance from a qualified inspector that an on-site sewage system is functioning correctly and not adversely impacting private property or the environment.

The County's Inspection Services are funded exclusively from permit fees. Landowners, builders, and developers pay permit application fees to have the County inspect plumbing and sewage systems as required by Provincial legislation, the *Ontario Building Code Act*. The previous 3 years saw record revenues for Inspection Services. In accordance with provincial





legislation, any revenues from building permits can only be used for operations and capital related to Inspection Services.

## Consultation/Options

In order to continue to administer and enforce plumbing and sewage system inspections, as well as continue to provide timely service delivery on the other septic system services and new sewage re-inspection program, an additional full-time inspector is required.

Further, the unprecedented growth-related development experienced in Northumberland in recent years strengthens the need to retain qualified inspectors to be able to continue to provide timely inspections on behalf of member municipalities. Below is a snapshot of the number of permits received over the past three years. Last year, in 2021, there was a record number of plumbing permits received. There has been a steady increase of sewage system permits with an increase of approximately 54% since 2019. By the end of the second quarter of 2022 there were almost as many new sewage permits received as there were in all of 2019.

	Plumbing Permits	Sewage Permits
2019	631	179
2020	488	213
2021	715	276
2022 (6 months)	325	159

In harmony with the increasing permits requiring inspection, Inspection Services surplus revenues have increased year over year.

	Operating Budget	Actual Revenue	Revenue Surplus
2019	\$408,000	\$417,213	\$59,922
2020	\$404,000	\$443,121	\$92,674
2021	\$409,000	\$642,875	\$292,156
2022 (6 months)	\$424,000	\$287,700	\$146,995

Further, and in accordance with County practices, an annual review of Inspection Services permit fees will be undertaken to ensure the service is revenue neutral each year with any surplus being allocated to a special Inspection Service reserve as required by the *Building Code Act*.

## Financial Impact

The anticipated cost for a full-time inspector including wages, benefits, training, and equipment is as follows:



	2023	2024 and onward
Salary and Benefits*	39,000	\$78,000
Training/Certification	\$2,000	\$2,000
Vehicle and Equipment**	\$80,000 (initial purchase)	\$8,000
<b>Total</b>	<b>121,000</b>	<b>88,000</b>

(\*Salary and benefit costs for 2023 are for 6 months as the new inspector position would start in the second half of 2023)

(\*\*It is noted that the initial purchase of a vehicle and equipment for the inspector position would be a one-time cost. In subsequent years, funding for a vehicle replacement will be set aside as an Inspection Services capital budget item)

The full cost for a new inspector staff resource will be from permit fees. A new vehicle purchase will be financed from the Inspection Services reserve funds and added as a capital budget item to be reviewed each year with an estimated vehicle replacement in 8 to 10 years (subject to Council approval). In accordance with projected growth forecasts for Northumberland, plumbing and sewage permit requirements are expected to increase in the coming years. Retaining a qualified inspector will ensure that Inspection Services is positioned to accommodate the anticipated increase in permit requests, development review and on-site inspections in accordance with member municipal service agreements. There is no impact to the tax levy for a new inspector staff position

## Risk Considerations

Northumberland has long-standing service agreements with each of the member municipalities to administer and enforce plumbing and sewage inspections in accordance with the Ontario Building Code. The terms of the agreements require the County to retain and pay the salary, benefits, and expenses of qualified inspectors to perform plumbing and sewage system inspections on behalf of member municipalities. The municipalities are obligated to follow provincial requirements and complete inspections in a timely manner as outlined in the Building Code.

With regard to development review for plumbing and sewage systems, recent changes to provincial legislation have shortened the timeframe for municipalities to approve zoning and site plan applications. As such, it is anticipated that review agencies such as County Inspection Services will have less time to review increasingly complex development plans with increasing permits and inspections. A second full-time inspector will allow the current service levels to



continue uninterrupted by the recent changes in legislation and increased permit/inspection requests.

In accordance with public health mandates and the *Clean Water Act*, County Inspection Services ensures municipal drinking water supplies are not adversely affected by privately owned sewage systems.

Finally, as the current Inspection team nears retirement age, it is prudent to have successive inspectors available to ensure operations can continue uninterrupted with qualified and experienced staff.

### **Impacts to Member Municipalities/Partners**

As noted above, there are long-standing service agreements between the County and member municipality. The agreements ensure the efficient delivery of plumbing and sewage system inspections. Member municipalities can be assured that qualified plumbing and sewage inspectors will be available to undertake on-site inspections and development review as communities grow. As Inspection Services is funded from permits fees, there is no cost to member municipalities.

### **Included in 2022 Long Term Plan: YES/NO**

No; however, in summary to the above, a surge in development and building activity across the County, along with recently updated growth forecasts, as well as new provincial legislation limiting the development application review window, and new sewage system re-inspection services has necessitated the need to retain a new full-time plumbing and sewage system inspector.

## 2023 Issue Paper

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### Land Planning Analyst

#### **Purpose**

The purpose of this report is to outline the need for a Land Planning Analyst in the Land Use Planning Department. The Land Planning Analyst would provide comprehensive data analysis to support informed decisions on community growth, development, and infrastructure needs. The position would enhance ongoing operations of the County's Land Use Planning Service.

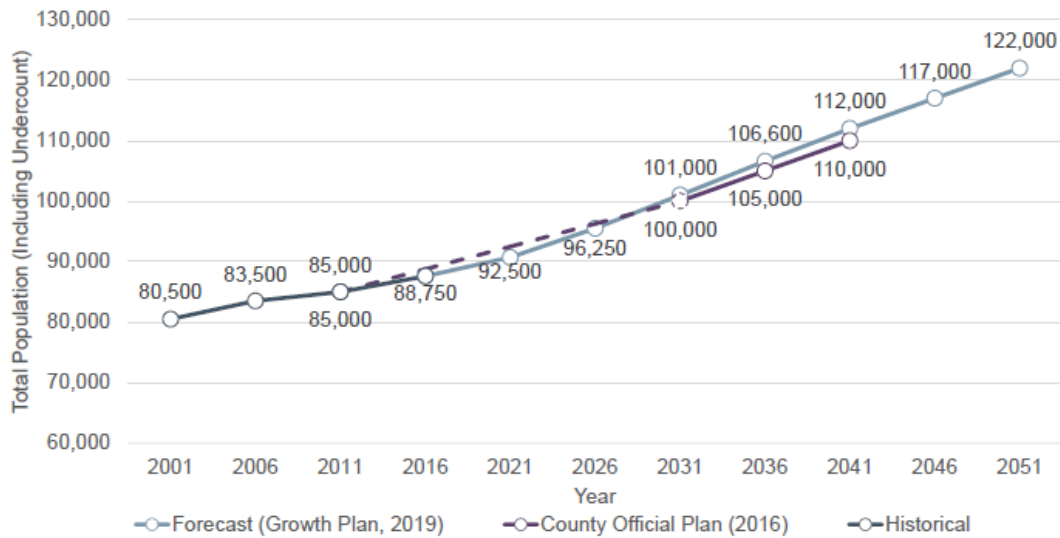
#### **Background**

County Land Use Planning consists of the Planning Manager/Chief Planner and a Senior Planner. The two person team is responsible for overseeing the daily operation of the County's Planning Service including implementing and updating the County Official Plan in accordance with Provincial legislation; coordinating and making policy recommendations for member municipal official plans and subdivision development; as well we as development review and coordination between member municipalities and other County Departments.

Since the establishment of the County Planning Service, the primary function to implement Provincial land use legislation has grown to include coordination of development and community building between County Works/Engineering, Housing, Economic Development Strategic Initiatives, and member municipalities. Land use Planning is constantly supporting community development with various County initiatives, member municipal planning projects and increasing private sector development proposals. Recently, there has been a demonstrated need for additional coordination between County Planning, Strategic Initiatives, and member municipalities; particularly with respect to municipal water supply and sanitary sewage servicing capacity and community growth.

Current Provincial forecasts indicate that the population for Northumberland will grow to 122,000 people and 44,000 jobs by the year 2051. The growth rate in Northumberland has increased since the Planning Service was implemented and will double from recent years in order to achieve the projected growth. Associated with the increased population is an increase in development applications across the County and demand for community growth, infrastructure, and servicing.

## Northumberland County Long-Term Population Forecast to 2051



### Consultation/Options

The Land Planning Analyst position would be multifaceted, providing support through the assessment of social and economic information relevant to the formulation of sound land planning decisions. The position will work alongside the County Planning team in development application review and also as a facilitator between County Works, Housing, Finance, and Strategic Initiatives teams to ensure efficient, coordinated and financially responsible community building in Northumberland. It is also anticipated that the Land Planning Analyst position would be responsible for implementing and maintaining a County-wide development tracking system to monitor development trends as growth occurs and ensure an efficient and timely development process – from planning to engineering through to construction.

The Land Planning Analyst will also coordinate with member municipalities to determine water and sewage infrastructure capacity and future need. The position would be data focused, to bridge the gap between population growth, development pressure and infrastructure need with cost-benefit analysis. The position would be a valuable resource for member municipalities to leverage for data information related to community development



## Financial Impact

The anticipated annual cost for a Land Planning Analyst, including wages and benefits is \$90,000. It is noted that the salary and benefit costs for 2023 would be reduced as the new position would start in the second half of 2023.

The County Land Use Planning budget is financed from the tax levy (60%), development fees (30%) and service agreements (10%). In 2023, County staff will be proposing an increase to development fees (subject to Council approval) and anticipate increased revenues as the amount of development applications that require County Planning review have increased as unprecedented growth and development continues across the region. A portion of the development fees will be used to cover the cost for the Land Planning Analyst position. It is recommended that there be a \$35,000 increase to the 2023 tax levy portion of the Planning budget to support this position.

## Risk Considerations

Provincial Bill 109 was enacted the *More Homes For Everyone Act* in April 2022. Starting in 2023, new Provincial legislation will require municipalities to refund application fees where certain timeframes are not met for zoning by-law amendment and site plan approvals. As County Planning is a review agency for member municipal zoning by-laws and site plans, it is anticipated that the amount of time for review will reduce so that member municipalities can make timely decisions and avoid refunding application fees. The Land Planning Analyst will support Planning staff to ensure development reviews are completed on time so that member municipalities can make timely decisions in accordance with Provincial requirements.

## Impacts to Member Municipalities/Partners

It is anticipated that the Land Planning Analyst position would act as a facilitator between County Planning and member municipalities to ensure a consistent approach to development monitoring and infrastructure planning. In recent discussions with member municipal planning staff, it was noted that a County-led development tracking system would be of benefit to all member municipal planning offices to monitor development application processes. The Land Planning Analyst could project manage the development and implementation of a tracking system.

It is also anticipated that the data, information gathering, and research undertaken by the Land Planning Analyst could be used to assist member municipalities in infrastructure grant funding applications.



## **Included in 2022 Long Term Plan: YES/NO**

No. As a result of recent increases to the County growth forecasts and increased growth rate; there is a need to coordinate development monitoring and support projected growth-related activity and coordinate municipal infrastructure capacity needs with sound land planning and financial responsibility. The land Planning Analyst position will support County Planning projects, County strategic initiatives, and member municipalities with comprehensive data collection and analysis.