

<b>Meeting Date</b>	February 25, 2025
<b>Subject</b>	Proposed 2025 Corporate Workplan and Goals
<b>Road to 2035</b>	Strategy: Municipal leader by fostering accountability, transparency, and financial sustainability: Implement an annual workplan and annual report for the corporation, including all departments in addition to regular reporting to Committee, Council, and the Community.
<b>Recommendation</b>	That Committee of the Whole recommends that Renfrew Town Council adopt the 2025 Corporate Workplan and Goals as presented <i>[or amended]</i> .
<b>Originator</b>	Gloria Raybone, CPA, CA, Dipl.M.A. – Chief Administrative Officer.
<b>CAO Review</b>	<p>Per the report and the Strategic Plan, continuation of annual workplans and lists of annual goals provides appropriate direction for staff to work towards Council's priorities for the Town and the Town's operations.</p> <p>Gloria Raybone, CPA, CA, Dipl.M.A. – Chief Administrative Officer.</p>
<b>Financial Comment</b>	<p>Approval of the plan has no direct financial impact though some implementations of specific items or goals may and will be brought to Council either as part of the budget process or as appropriate throughout the year.</p> <p>Charlene Jackson – Treasurer/Director of Finance and Corporate Services.</p>
<b>Committee and Council Timing</b>	To be considered on February 25, 2025 by the Committee of the Whole for final adoption by Council on March 11, 2025.
<b>Background</b>	<p>At the Special Council Meeting of December 19, 2023, Council adopted the Road to 2035, Town of Renfrew Strategic Plan. As part of this plan, completion of an annual workplan and regular reporting to Council and the public was deemed a high priority for the Town.</p> <p>2024 was the first year a Corporate Workplan and Goals was provided to Council and reported on progress with each quarterly report. This process will be continued with in 2025.</p> <p>Each department has provided the CAO with a summary of goals and identified workplans in alignment with the priorities</p>

identified in the Road to 2035. This draft 2025 Corporate Workplan and Goals is attached as Appendix A for review and approval.

## **Options**

The options available to the Town are noted below:

1. Adopt 2025 Corporate Workplan and Goals as recommended by staff.
2. Amend, remove or add workplan items or goals for 2025.

## **Impact of Options**

Various considerations for each of the options are noted by option number below:

1. All departments have carefully reviewed their operational abilities and workload volumes and have identified continuation of/or new goals and workplan tasks based on strategic priorities already identified by Council through the Road to 2035 Strategic Plan. If Council feels the coverage of the various areas is adequate, then recommending this plan for Council approval on March 11, 2025 will provide staff the necessary direction to move forward with work during the year.
2. However, if Council would like to see an item postponed, moved forward, or amended, this would be the time to discuss the appropriate changes Council is looking for so that the amendments can be reflected in the 2025 Corporate Workplan and Goals for March 11, 2025.

Respectfully submitted for your consideration.

# 2025 Corporate Workplan

## Goals & Objectives

Area #1 – CAO & Town Clerk			
Description of Goal			
To provide strategic leadership, transparent governance, and efficient administrative services while enhancing public engagement, modernizing processes, and ensuring compliance with legislative requirements to support the municipality's growth and accountability.			
Objectives to Achieve Goal	Completion Date	Status	Update & Next Steps
1. Ensure the enhancement and full implementation of the Records Management Program. <b>Lead: Town Clerk</b>	Q1-Q4		
2. Modernize vital statistics services, expand ceremony offerings, and boost public awareness of services offered. <b>Lead: Town Clerk</b>	Q1-Q4		
3. Create a standardized process for issuing meeting agendas, minutes and video recordings of meetings, to ensure transparency to the public. <b>Lead: Town Clerk</b>	Q2		
4. Create a standardized process for tracking and retaining corporate policies. <b>Lead: CAO &amp; Town Clerk</b>	Q2		
5. Establish a process for regular review of policies. <b>Lead: CAO &amp; SMT</b>	Q1	50%	Draft schedule before Council for review February 11, 2025 and expected approval of schedule on February 25 <sup>th</sup> . Senior Management Team (SMT) will proceed with scheduling the 2025 policy

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## Goals & Objectives

			updates on reasonable schedule throughout the year.
6. Complete an update of by-law records and incorporate repeal and amendment tracking. <b>Lead: Town Clerk</b>	Q3		
7. Ensure by-laws meet AODA and Town Accessibility Standards. <b>Lead: Town Clerk</b>	Q4		
8. Continue implementation of the Town's new Brand, specially as it relates to signage, wayfinding, vehicles and document templates. <b>Lead: Communications &amp; Engagement Coordinator</b>	Q1-Q4		
9. Develop standardized sponsorship packages for events. <b>Lead: Communications &amp; Engagement Coordinator</b>	Q2		
10. Create and initiate a 2026 Communication Strategy and Action Plan. <b>Lead: Communications &amp; Engagement Coordinator</b>	Q3-Q4		
11. Help deliver a structured town hall on key topics selected by Council. <b>Lead: CAO &amp; Town Clerk</b>	Q2-Q3		
12. Undertake an open house of Town Hall and Town building with a virtual component. <b>Lead: Town Clerk</b>	Q2-Q3		

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## Goals & Objectives

13. Making connections with local economy and maintaining and improving partnerships with local businesses and organizations, including the Chamber of Commerce and Downtown Renfrew Business Improvement Area. <b>Lead: CAO</b>	Q1-Q4		
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Area #2 – Human Resources			
Description of Goal			
Create an environment of innovation and quality improvement, ensuring a safe and healthy workplace based on our corporate values and competencies.			
Objectives to Achieve Goal	Completion Date	Status	Update & Next Steps
1. Develop an ongoing training program for staff, inclusive of staff, departmental, management, and leadership meetings. <b>Lead: CAO &amp; HR</b>	Q1-Q2		
2. Continue implementation of 2024's Performance Appraisal Program with a culture of goal setting and evaluation. <b>Lead: CAO, HR &amp; Supervisors/Managers/ Directors</b>	Q1-Q4		
3. Complete the renegotiations of CUPE collective agreements for 2025 and then work on negotiating a multi-year collective agreement for 2026 to 2028. <b>Lead: CAO, HR &amp; Legal Counsel</b>	Q1 & Q4	25%	2025 CUPE agreement waiting on ratification of agreed to terms from the union, once received can be ratified by Council. 2026 to 2028 negotiations expected to start in the fall.

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## Goals & Objectives

4. Offer one-on-one meetings with all Council, Directors, Managers, Supervisors and other staff with the CAO to understand the staffing complement and establish working relationships. <b>Lead: CAO</b>	Q1	95%	All Council members and Directors were met with during January. Other staff have been offered and scheduled throughout January and February. Expected completion of all scheduled meetings by February 20 <sup>th</sup> with ability to schedule others on an as needed basis throughout the year.
5. Establish informal “Departmental Zones” meetings between Directors and Council Members to review and answer questions relating to current activities and matters of importance. <b>Lead: CAO &amp; SMT</b>	Q2-Q3		

Area #3 – Treasury			
Description of Goal			
Ensure the financial performance of the organization by modernizing processes, strengthening controls, and developing appropriate processes and policies.			
Objectives to Achieve Goal	Completion Date	Status	Update & Next Steps
1. Implement new Financial software, addressing need to revamp the General Ledger, including training for staff. <b>Lead: Treasurer</b>	Q1	75%	Financial details are being reviewed and confirmed.

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## Goals & Objectives

2. Implement new Budget software, including training for staff, and complete the 2025 budget within the new software. <b>Lead: Treasurer &amp; SMT</b>	Q1-Q2	25%	Awaiting financial software implementation.
3. Update Asset Management Financial information for the Asset Management Plan. <b>Lead: Treasurer &amp; SMT</b>	Q2-Q4	40%	AM Software in place at 100%. Updating AM information will continue to be ongoing. Information that has been previously provided is not complete and requires a full review.
4. Complete 2024 Year End financials and audit. <b>Lead: Treasurer &amp; Deputy Treasurer</b>	Q1	25%	Interim Audit complete. Staff are working towards getting all files ready for the Final Audit.
5. Ensure a smooth transition with a new Treasurer for end of 2025. <b>Lead: Treasurer</b>	Q3-Q4		
6. Investigate opportunities for Government Business Enterprises for rental properties. <b>Lead: CAO</b>	Q2-Q4		

<b>Area #4: Recreation, Community, &amp; Economic Services</b>
<b>Description of Goal</b>
Support an accessible, supportive and age friendly community by advocating for community health and wellness through strategic partnerships.

# 2025 Corporate Workplan

## Goals & Objectives

Objectives to Achieve Goal	Completion Date	Status	Update & Next Steps
1. Implement training plans for all recreation staff as part of yearly goals including the start of Executive Diploma in Municipal Management for the Director and customer service training modules for Customer Service Rep team. <b>Lead: Director and Manager</b>	Q1-Q4		
2. Invest in networking and training for the Community Services and Economic Development staff through the Creative Cities conference. <b>Lead: Community Services and Economic Development staff</b>	Q4		
3. Align museum operations to provincial Standards for Community Museums in Ontario. <b>Lead: Museum/Archives Specialist</b>	Q1-Q4		
4. Implement a Veterans' Banner Project to be placed on Veterans Memorial Blvd. <b>Lead: Director</b>	Q1-Q4		
5. Investigate a second Community Garden at Kiwanis Park with fencing and partnering with the Renfrew & District Food Bank. <b>Lead: Director</b>	Q2-Q4		



# 2025 Corporate Workplan

## Goals & Objectives

6. Integrate Diversity, Equity & Inclusion (DEI) training as part of onboarding for new staff within the Town as well as Council. <b>Lead: CAO &amp; SMT</b>	Q1-Q4		
7. Implement recommendation from CSMARI Plan to include EDI programming once per quarter in the Monthly Programming/Acknowledgement-Update. <b>Lead: Director</b>	Q1-Q4		
8. Update Town website to reflect and include EDI initiatives. <b>Lead: Director and Communications</b>	Q1-Q4		
9. Develop an equipment lending hub at the myFM Centre. <b>Lead: Director &amp; Manager</b>	Q1-Q4		
10. Continue to implement and review customer service best practices for the new myFM Centre. <b>Lead: Director &amp; Manager</b>	Q1-Q4		
11. Host a Volunteer Fair for non-profit organizations operating in our area. <b>Lead: Director</b>	Q1-Q4		
12. Establish a working group to explore the possibility of forming a Renfrew Arts Council. <b>Lead: Director</b>	Q1-Q4		

# 2025 Corporate Workplan

## Goals & Objectives

13. Complete and update all recreation plans with participating municipalities. <b>Lead: Director</b>	Q1-Q4		
14. Update website to include all information on properties which have been marked as surplus within the Town to make it easier for developers to view and contact staff. <b>Lead: Director &amp; Municipal Property/ Economic Dev Coordinator</b>	Q1-Q4		
15. Continue to work with Director of Development & Environment to have a hotel developer agree to a plan for bringing a hotel to Renfrew. <b>Lead: Director &amp; D&amp;E Director</b>	Q1-Q4		
16. Bring forward an RFP for real estate agents with both local agencies and those working with municipal property sales. <b>Lead: Director &amp; D&amp;E Director &amp; Municipal Property/ Economic Dev Coordinator</b>	Q1		
17. Bring the Roots in Renfrew website into full functionality and link to main website to encourage tourism and events to consider Renfrew as a place to meet and explore. <b>Lead: Director</b>	Q1-Q4		

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## Goals & Objectives

18. Install signage for parks and other attractions to be updated further in future years with the history of the park's name, etc. <b>Lead: Director &amp; Museum/Archives Specialist</b>	Q2-Q3		
19. Develop the concept of a Tourism "Hub" or "Renfrew Rendezvous" at the McDougall Mill Museum/O'Brien Park. <b>Lead: Director &amp; Municipal Property/Economic Dev Coordinator</b>	Q1-Q4		
20. Develop a new Tourist Information Plan to promote Tourist Information Stations at both the Town Hall and the McDougall Mill Museum. <b>Lead: Director &amp; Municipal Property/Economic Dev Coordinator</b>	Q2-Q3		
21. Draft a MOU from the Renfrew Public Library Board for Council review and consideration. <b>Lead: Director &amp; RPL Board</b>	Q2-Q4		
22. Update wayfinding signage at myFM Centre. <b>Lead: Director &amp; Manager</b>	Q1-Q3		
23. Clear out surplus items remaining at the Recreation Centre, following the surplus property policy. <b>Lead: Director &amp; Municipal Property/Economic Dev Coordinator</b>	Q2-Q3		

# 2025 Corporate Workplan

## Goals & Objectives

24. Repair roof leaks at 1 Innovation Drive. <b>Lead: Municipal Property/ Economic Dev Coordinator</b>	Q2		
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### Area #5: Development & Environment

#### Description of Goal

Take advantage of its strategic location for community development and growth.

Objectives to Achieve Goal	Completion Date	Status	Update & Next Steps
1. Seek opportunities for improving speed and efficiency of Planning Act Approvals, including taking advantage of updated processes in new regulations. <b>Lead: Director</b>	Q1-Q2	20%	Registered for online appeals submissions through OLT, updated notices accordingly.
2. Increase efficiency of comment/ response cycle in processing Development Applications through process and software improvements. <b>Lead: Director</b>	Q1-Q3	20%	Developed and utilizing comment/response matrix on applications, testing OneDrive hosting for simultaneous comment management
3. Improve communication of Planning Act procedural and financial considerations, including additional website content and information. <b>Lead: Director</b>	Q1-Q2	30%	Drafted website content regarding development costs for addition to planning section.

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4. Roll out fully-electronic Planning Act applications, including required application form revisions. <b>Lead: Director</b>	Q1-Q2	10%	Review of selected sample applications for consideration in updated forms
5. Support the Municipal Property & Economic Development Coordinator in planning for implementing a disposal of surplus real estate program. <b>Lead: Director &amp; MPEDC</b>	Q1-Q4	15%	First cut of municipal properties list sourced from Asset Management Plan, adding known recent acquisitions; RFSO draft 50% complete; Planning for review of 60+ municipal properties underway
6. Develop a plan and strategy for the future development of the Mask/O'Brien Block. <b>Lead: Director</b>	Q2	35%	Mask/O'Brien block report planned for March;
7. Complete the Official Plan Review, Renfrew East Secondary Plan, and Master Service Plan (coordination with IPE). <b>Lead: Director &amp; IPE Director</b>	Q1-Q2	60%	OP Review: Growth Land Needs Assessment report submitted for staff review  MSP: Growth scenario being finalized with MSP and OP Review consultant  RE Sec Plan: Wrapping up consultation on draft Sec Plan, Public Meeting Feb 25
8. Develop a consultation plan for Indigenous communities with respect to Planning Act applications. <b>Lead: Director</b>	Q1-Q2	40%	Indigenous consultation list requested and received from MAH, preparing requests for intent to receive/comment on Planning Act applications; Meeting held with Algonquins of Pikwakanagan First Nation

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## Goals & Objectives

9. Contingent on HAF Funding, begin implementation of the recommendations of the Attainable Housing Action Plan. <b>Lead: Director</b>	Q1-Q4		Waiting on HAF application response
10. Develop a Work Plan and Budget for review of the Community Improvement Plan in 2026. <b>Lead: Director</b>	Q3		
11. Develop a Work Plan and Budget for statutory review and update of the Zoning By-law in 2026. <b>Lead: Director</b>	Q3		
12. Complete all project capital items related to the myFM Centre Expansion, close out the Buttcon contract, and deliver a project close-out presentation from the Working Group to Council. <b>Lead: myFM Centre Working Group</b>	Q1-Q2	90%	Final two items (non-structural in nature) left as at February 11 <sup>th</sup> with only final production drawings to come. Expect close out report from Work Group to go to Council end of March or early April.
13. Remedy building health & safety issues at the landfill, primarily related to potential mould in the equipment garage. <b>Lead: Director &amp; Manager</b>	Q2-Q3	15%	Initial examination by contractor indicates no mould present. Lab testing pending.
14. Train and cross-train landfill staff, retain current staff, and establish a reliable operational situation at the landfill. <b>Lead: Director &amp; Manager</b>	Q1-Q4	20%	Existing staff compliment recruited, training/cross-training in progress;

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## Goals & Objectives

15. Add one additional FTE, subject to budget approval, at the landfill for equipment operation and introduce a Lead Hand position. <b>Lead: Director, Manager</b>	Q2	25%	Information report provided to Council on landfill staffing needs. Pending Council approval of budget/level of service
16. Implement newly approved landfill hours, including opening on Fridays year-round. <b>Lead: Director, Manager, Landfill Staff</b>	Q1	100%	Landfill now operating on new schedule, including Fridays.
17. Identify in coordination with the MECP, RFP, budget, and begin the process of rehabilitating the steep waste slopes at the landfill. <b>Lead: Director, Manager, CAO, &amp; Consultants</b>	Q1-Q3	10%	Pending MECP confirmation of meeting availability to discuss steep waste slopes strategy.
18. Work with OCWA to identify funding opportunities for water and wastewater capital projects to address the current backlog of initiatives. <b>Lead: Director, Manager, OCWA</b>	Q1-Q4		
19. Identify options for implementing the biosolids diversion project, including solutions for accommodating it within the existing WWTP building. <b>Lead: Director &amp; Manager</b>	Q1-Q3	10%	Onsite meeting with design engineer held Feb 10 with Mgr Env Serv to determine options for accommodating system within existing WWTP building.
20. Resolve outstanding legal claims including the standpipe mixing system. <b>Lead: Director, Manager &amp; CAO</b>	Q1-Q4	20%	Unsuccessful settlement meeting on Nov. 1, 2024. Standpipe claim remains open pending further direction from solicitors.

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## Goals & Objectives

21. Advance planning for the Bonnechere River Nature Trails project, including the potential development of an initial trail leg. <b>Lead: Director &amp; Manager</b>	Q1-Q3	20%	Planning ongoing. Working Group Meeting on Feb 27.
22. Develop a Water/Wastewater Capacity Allocation Policy and Tracking Tool. <b>Lead: Director</b>	Q2-Q4		
23. Building Inspector/Planning Technician to complete small buildings qualifications and begin undertaking inspections. <b>Lead: Building Inspector/Planning Technician</b>	Q1-Q2	30%	"House" course completed Jan 31, "Small Buildings" course/exam to follow.
24. Begin implementation of new 2024 Ontario Building Code, in effect January 1, 2025. <b>Lead: Building Officials</b>	Q1	100%	2024 OBC Implementation underway.
25. Explore ability to continue with shared services based on 2025 construction volumes and available resources. <b>Lead: Director, CAO</b>	Q1-Q4	15%	Shared services ongoing, feasibility to be determined through construction season.
26. Continue with roll-out of electronic permitting and inspections in 2025, including consideration for software add-ons. <b>Lead: Director and Building Officials</b>	Q1-Q4	20%	Roll-out continues with fully-electronic applications. Add-ons and alternatives being examined.

### Area #6 – Engineering & Asset Management



# 2025 Corporate Workplan

## Goals & Objectives

Description of Goal			
Continue to address infrastructure renewal, while ensuring growth readiness.			
Objectives to Achieve Goal	Completion Date	Status	Update & Next Steps
1. Complete road rehabilitation and reconstruction projects in the 2024 and 2025 budgets. <b>Lead: Director &amp; Engineering Team</b>	Q2-Q4		
2. Ensure infrastructure projects are shovel-ready, including detailed design and engineering in the 2024 and 2025 budgets. <b>Lead: Director &amp; Engineering Team</b>	Q1-Q4		
3. Continue preliminary work on the Hall Avenue Extension, second entrance road to Ma-Te-Way, and Whitton/Innovation projects. <b>Lead: Director &amp; Engineering Team</b>	Q1-Q4		
4. Continue planning for the remainder of Hall Avenue and Opeongo Road rehabilitation. <b>Lead: Director &amp; Engineering Team</b>	Q1-Q4		
5. Prepare an action plan to address those assets identified as high risk in the Asset Management Plan (AMP). <b>Lead: SMT</b>	Q1-Q3		
6. Prepare the required annual report for Council on the AMP. <b>Lead: SMT</b>	Q1-Q2		

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## Goals & Objectives

7. Determine Asset Performance Measures for all asset types. <b>Lead: SMT</b>	Q1-Q2		
8. Develop a sidewalk policy to ensure that MMS are met, and maintenance and construction of sidewalks throughout the Town are consistent. <b>Lead: Director &amp; Engineering Team</b>	Q1-Q2		

Area #7 – Public Works			
Description of Goal			
Improve the condition and safety of the town's roadways and public infrastructure through proactive maintenance and timely repairs.			
Objectives to Achieve Goal	Completion Date	Status	Update & Next Steps
1. Provide an action plan on the winter/summer maintenance review recommendations. <b>Lead: Director &amp; Supervisor</b>	Q1-Q3		
2. Review plow routes and grass cutting for optimization. <b>Lead: Director &amp; Supervisor</b>	Q2		
3. Review sidewalk maintenance, snow removal and replacement to meet MMS. <b>Lead: Director &amp; Supervisor</b>	Q1-Q2		

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4. Improve visitor experience by improving downtown landscaping, including flower beds and baskets, banners, and street furniture. Review street furniture for other areas. <b>Lead: Director &amp; Supervisor</b>	Q2-Q3		
5. Review rolling stock (fleet and equipment) requirements for Public Works in time for the 2026 budget and for inclusion in the 10-year capital plan. <b>Lead: Director &amp; Supervisor</b>	Q1-Q4		
6. Implement software solutions for the department for weather monitoring, patrolling, etc. to implement mobile solutions and eliminate paper-based processes. <b>Lead: Director &amp; Supervisor</b>	Q1-Q4		
7. Come up with key performance indicators for regular reporting to Council. <b>Lead: Director</b>	Q2		
8. Develop and implement a comprehensive road maintenance schedule, addressing priority areas for resurfacing, pothole repairs, and drainage improvements, with the goal of enhancing overall road quality and reducing traffic disruptions. <b>Lead: Director &amp; Supervisor</b>	Q1-Q4		

# 2025 Corporate Workplan

## Goals & Objectives

9. Provide an action plan for the rehabilitation of the public works garage. <b>Lead: Director</b>	Q1-Q4		
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Area #8 – Fire, Emergency & Protective Services			
Description of Goal			
To oversee projects improving the well-being of communities within the Town of Renfrew.			
Objectives to Achieve Goal	Completion Date	Status	Update & Next Steps
1. Maintain the Emergency Management Plan to ensure compliance with Provincial regulations. <b>Lead: Director/Fire Chief &amp; PS Coordinator</b>	Q1-Q4		
2. Education and inform citizens of the Town in terms of Emergency Preparedness and Emergency Planning. <b>Lead: Director/Fire Chief &amp; PS Coordinator</b>	Q1-Q4		
3. Develop a business continuity plan for the Town's commercial enterprises. <b>Lead: Director/Fire Chief &amp; PS Coordinator</b>	Q3-Q4		

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4. Continue with the implementation of key recommendations identified in the Master Fire Plan. <b>Lead: Director/Fire Chief</b>	Q1-Q4		
5. Complete a review of Fire Department Standard Operating Procedures. <b>Lead: Director/Fire Chief</b>	Q1-Q4		
6. Educate and inform citizens of the Town in terms of fire safety, fire prevention and enforcement. <b>Lead: Director/Fire Chief</b>	Q1-Q4		
7. Explore options for a tire training centre. Explore potential municipal partnerships. <b>Lead: Director/Fire Chief</b>	Q2-Q4		
8. Undertake a review of the parking by-law. Present draft by-law to Council. <b>Lead: Director/Fire Chief, Parking By-law Working Group</b>	Q1-Q2		
9. Ensure the Town's By-law Enforcement Division continues to maintain a professional level of service, including education and enforcement initiatives to obtain compliance with municipal by-laws. <b>Lead: Director/Fire Chief, By-law Officer</b>	Q1-Q4		