



# **Augusta Township Service Delivery and Operational Review**

**Final Report**

**November 18, 2020**



November 18, 2020

Mayor and Members of Council  
Augusta Township  
3560 County Road 26  
Prescott, ON K0E 1T0

Dear Mayor Malanka and Members of Council ,

Service Delivery and Operational Review

We are pleased to provide our service delivery and operational review of Augusta Township.

The purpose of the review was to evaluate the services of the Township with the intention of identifying potential opportunities for efficiencies and/or service improvements, critical gaps in service, and identify issues impacting long-term sustainability. This review was also intended to assist the Township in implementing ongoing continuous performance improvement.

The process of implementing the review was designed to be highly collaborative. This was a challenge as the review was undertaken during the Covid-19 Pandemic. We gratefully acknowledge the efforts of Council members, staff and members of the community for their assistance with this study.

Sincerely,

Ray Morrison  
Chief Administrative Officer  
Augusta Township



# Augusta Township Service Delivery and Operational Review

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# **Executive Summary**

# Executive Summary

In February 2020, TDC Group was retained by the Township to assist in the development of a service delivery and operational review, the intention of which was to:

- Describe and evaluate the Township's operating structure and service levels;
- Critique the Township's operating effectiveness and efficiencies based on credible benchmarks and best practices; and
- Present potential changes that will result in:
  - Maintenance of adequate service levels;
  - Cost reductions;
  - New non-taxation revenue sources; and
  - Enhance the Township's long-term financial sustainability.

The review of the Township's operations involved the following approaches to gathering information and identifying areas for improvement:

- A review of relevant documentation, including financial reports and operating data;
- A comparison of key financial indicators against other municipalities; and
- Consultation with managers through a survey to develop a departmental profile, consider peer benchmark information and identify operational improvements.
- Consultation between Augusta managers with Town of Prescott peers to identify areas for mutual collaboration,
- Community Survey to seek the perspective of the Township's residents regarding service delivery.

*Continued*

# Executive Summary

The results of the analysis were organized into four key themes, including:

1. Cost Savings and Improved Service Delivery Efficiency - changes that maintain or improve service delivery with reduced resources including Alternative Service Delivery Models :
2. Service Level Reductions, changes that reduce or eliminate a service ;
3. Opportunities for Collaboration for (i.e. shared service, purchased service); and
4. Revenue generation. (e.g. user fees, improved cost recovery methods).

A summary of recommendations by theme is presented in the following tables:

<b>1. Cost Savings and Improved Service Delivery Efficiency</b>
• Develop a Strategic Accountability Framework
• Develop a Project Management Framework
• Realign Roles
• Provide in-house mechanic for Roads fleet
• Review Procurement Policy for Frequency of Tenders
• Prepare Asset management plan
• Consider Reduction of Council Meeting Frequency

# Executive Summary

## Key Opportunities (cont.):

### 2. Service Level Reduction

- Waste Management – Reduce Transfer Station Hours

### 3. Collaboration

- Procurement, Implementation, Training and Support of Shared Information system Applications
- Common Strategic Initiatives including the 401 Corridor & Economic Development
- Joint Policy and Procedure Development
- Share Staff Expertise
- Shared Procurement
- Continuous Improvement/Process Redesign
- Emergency Management

### 4. Revenue Generation

- Encourage new residential and commercial development proximate to Prescott and Brockville
- Tax Vacant lots and buildings at full assessed value
- Purchased Waste Bags/tags
- Annually review User Fees for Discretionary Services



# Introduction





# Introduction

In March, 2019, the Provincial Government distributed funding to Ontario’s small and rural municipalities, including Augusta Township, to help support initiatives to deliver modern and efficient services. This funding was provided in recognition that smaller municipalities may have limited capacity to plan, modernize and improve the way they provide services to their communities.

Augusta Township has continuously strived to maintain and improve services including undertaking new initiatives to better serve its residents while complying with changes in legislative requirements and avoiding tax increases. In anticipation of potential reductions in Provincial funding, continued inflationary pressure and need to continue the pursuit of service excellence, combined with funding availability from the Province, Township decided to undertake a consultant review that would:

- (a) Identify options and opportunities to change services and service levels;
- (b) Obtain comparative data including bench marking our services and programs with comparable municipalities; and,
- (c) Recommend solutions to deliver the most efficient and cost-effective services and programs.

Subsequently, in February 2020, the Township engaged TDC Group to facilitate the service delivery review process that would identify opportunities for performance improvement.

This study has been done in collaboration with the Town of Prescott to facilitate enable efficient data gathering for the study and the identification of additional mutually beneficial collaborative initiatives.

In addition to further developing the close working relationship between the Town and Township, this review also considered collaborative opportunities with the neighbouring municipality of Edwardsburgh – Cardinal as ‘South Grenville’ initiatives. As well, the study acknowledged County-wide initiatives including the County Modernization Task Force.

The end result is a plan to address the immediate issues of infrastructure renewal, provincial downloading and long-term financial sustainability while continuing to providing the services that make Augusta Township a desirable place to live and a place where businesses thrive.

# Terms of Reference

The specific objectives of the study include:

1. To prepare an inventory of services currently being provided by the Town and Township, and evaluate these services for alignment with the needs, wants and financial capacity of the community.
2. To identify services including mandatory, discretionary, established and other services delivered indirectly by a third party on behalf of the municipality, or services not falling into any of these categories; and identify those that are being delivered at higher than standard levels.
3. To review the current organizational structure of the municipality, current procedures and systems, and the resources allocated to the departments.
4. To determine the most cost-effective and strategic way to structure Township operations to meet current and future needs.
5. To compare services and operations to those in similar communities across Ontario, with emphasis placed on identifying those who are regarded as employing best practices.
6. To recommend practical, achievable and realistic revisions/adjustments to the organization which may include:
  - clarifying roles, responsibilities and authority of management staff;
  - eliminating duplication and overlap of responsibilities within departments and between departments where these may exist;
  - improving the utilization of technological solutions to the service delivery model;
  - improving the delivery time and quality of services provided by the municipality;
  - identifying opportunities for new revenue sources; and,
  - achieving cost savings.
7. To recommend practical, achievable and realistic alternative structures and resources through which the Town and Township could partner with each other or other organizations to leverage its investments in a strategic manner.
8. Identify any value-added products or services required.



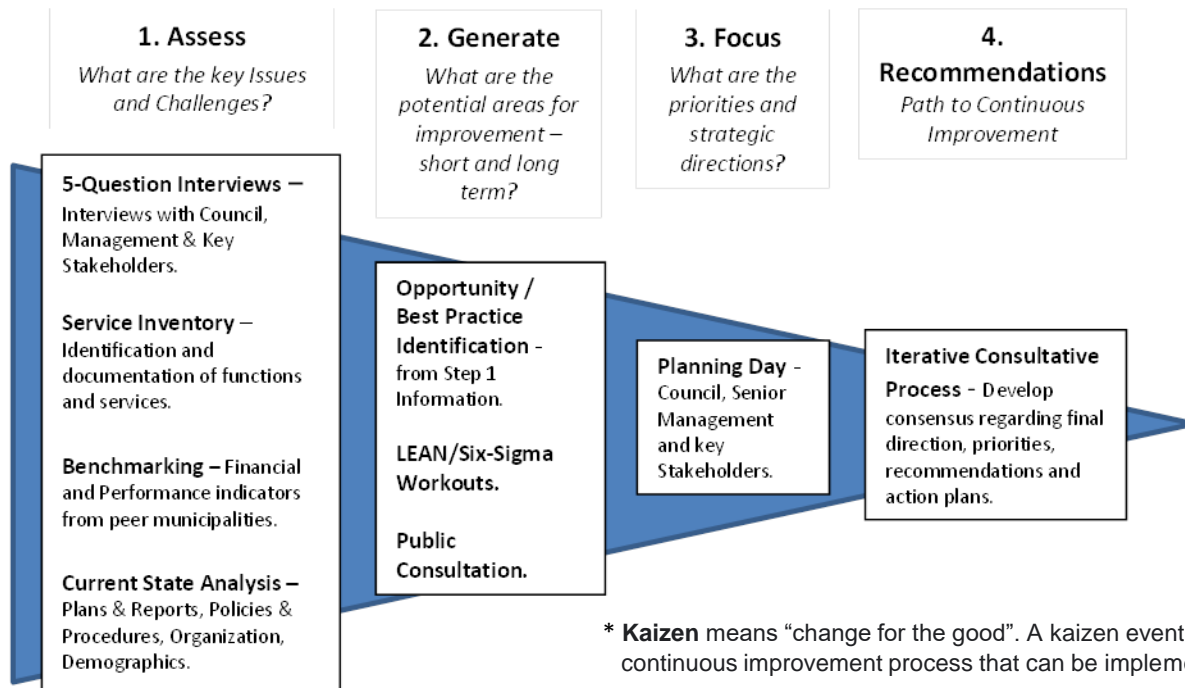
# **Study Methodology**

# Study Methodology

The project methodology was designed to not only achieve the project objectives but to build buy-in and commitment necessary to implement the resulting recommendations. The methodology is designed to achieve a collective consensus of Council, staff and the community, Thus, the process is designed to facilitate commitment by being inclusive, consultative and collaborative.

The process was also designed to identify best practice regarding efficient service delivery including alternative delivery models that could be considered. Although beyond the scope of this study to initiate performance improvement studies such as LEAN/Six-Sigma, the process was designed to identify opportunities to deploy process and performance improvement studies as well as enable identification of 'Kaizen' \* opportunities.

The following illustrates the specific methodology that was used:



\* **Kaizen** means “change for the good”. A kaizen event is a continuous improvement process that can be implemented quickly. 11

# Study Methodology (continued)

The specific Steps incorporated in the study methodology included:

- Formation of a steering Committee that included the Augusta and Prescott CAO's as well as the Consultant
- Briefing sessions with Department Heads and Council Members
- Initiation of a comprehensive financial and statistical benchmarking exercise using the Provincial Financial Information Returns Reporting System .
- A comprehensive Questionnaire designed to enable Department Heads to engage in collaborative conversations to
  - review each functional centers role, organization, staffing, historical financial performance, benchmark financial performance and performance improvement.
  - identify opportunities for reducing operating costs, increasing revenues, enhance quality and fulfill unmet needs.
  - consider implementation issues , priority, and risks associated with each opportunity.
- A community Survey to seek input from the Community regarding performance improvement opportunities.
- Summaries of the identified opportunities were developed and used in a group consensus process to generate recommendations regarding corporate priorities for further action and direction.
- A joint workshop with department heads from the Township of Augusta and Town of Prescott was held on August 27, 2020 to provide an opportunity for peer review discussion and identification of further collaborative possibilities
- An iterative and collaborative process of developing and reviewing the final study report. Multiple draft reports were provided. The intent ensure the information in the document was accurate and that there was understanding and consensus regarding the recommendations.
- A draft report was reviewed by Council on October 5, 2020. The final report was presented to the Township on November 23, 2020.

# Study Methodology (continued)

## *Comparative Analysis*

A core component of this work is benchmark analysis with peer municipalities. While no two municipalities are identical, five lower tier peers located in Eastern Ontario were chosen as being similar to Augusta in terms of population, geographic area, households and population :

	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kiley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
<b>Households</b>	3,130	3,110	4,103	1,391	3,806	3,654
<b>Population (2016)</b>	7,353	7,093	9,854	3,067	5,338	7,702
<b>Land Area (sq. km.)</b>	315	313	558	215	1049	709

Source: Statistics Canada – Census Profiles (2016)

# Study Methodology (continued)

**Department Report;** This is the template that was used to document the Department Role, Historical financials, Benchmark Financials and Opportunities. Completed reports are provided in Appendix 1.

## 1. General Profile

Department	
Mandate	
Service Delivery Method	
Organization & Staffing	

## 2. Historic Financial Profile

Department	2018		2019		2020	
Expenses						

## 3. Departmental Qualitative Analysis

What's working well?	
What are the key Issues facing the Department?	
What needs to change?	
What needs to stay the same?	
What unmet needs should be addressed?	

# Study Methodology (continued)

## Department Report Template

### 4. Departmental Peer Group Analysis

Expenses						
Department	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Expenses						
Total Expenses per Household						
Total Expenses per Resident						

### 5. Opportunities for Improvement/Collaboration

Question	Response
Does the benchmark information suggest opportunities for further study to improve efficiency?	
Is our current service delivery method the most effective way to deliver services?	
Are there opportunities to reduce waste and improve cost efficiencies without reducing service quality?	
Are services being over-delivered in any areas?	

### 6. Opportunity Summary

Opportunity	Description	Resources Required	Process	Outcome
"Kaizen" ( <i>Just do it</i> )				
Short Term				
Long Term				





# Community Profile

# Community Description

Augusta Township is one of the oldest townships in Ontario with roots dating back to the 1700's. It is a lower tier municipality located in eastern Ontario within United Counties of Leeds and Grenville. It borders Elizabethown Kitley to the west, North Grenville and Merrickville Wolford to the north, Edwardsburgh Cardinal and the Town of Prescott to the east and the St Lawrence River to the south.

Augusta is largely a rural community with most of its population located in or near hamlets. There is an industrial area located near the St Lawrence River proximate to a major rail corridor and the 401 highway. The land area is 315 sq. km.

Augusta was first surveyed in 1783. It was named in honour of Princess Augusta Sophia, second daughter and sixth child of George III. The hamlets and villages within Augusta were established prior to the 1900s; primarily by the United Empire Loyalists..

There are many buildings and homes still standing in the township today that were built by early settlers, many of which are occupied by direct descendants. Communities include Algonquin, Domville, Maitland, Maynard, North Augusta and Roebuck

With a proud agricultural heritage, proximate to the urban centres of Brockville and Prescott and less than an hours drive to Ottawa, Augusta truly is a community of opportunities.



# Population and Demographics

Table 1 and 2 present a demographic summary of the Township. Population has been declining although modest future growth is predicted. As is typical with other rural Ontario municipalities not proximate to a major urban area, the population is aging with 21.4% over the age of 65 in 2016 vs 17.4% in 2011. The proportion of children under the age of 14 is declining. The number of occupied households, however, is increasing.

## Augusta Township Demographic Profile

Age	2011 Census		2016 Census	
	Number	% of Total Population	Number	% of Total Population
<b>0 – 14</b>	1,130	15.2%	1,055	14.3%
<b>15 – 64</b>	5,110	67.4%	4,720	64.2%
<b>65 and over</b>	1,290	17.4%	1,575	21.4%
<b>Total</b>	7,430	100.0%	7,353	100.0%

Source: Statistics Canada

## Augusta Township Historic and Projected Population Growth

	2006	2011	2016	2021*	2031*
<b>Population</b>	7,510	7,430	7,353	7,720	7,820
<b>Occupied Households</b>	2,770	2,860	2,910	3,060	3,210

\*Forecast

Source: Leeds & Grenville Official Plan Growth & Settlement Analysis 2014



# Corporate Overview



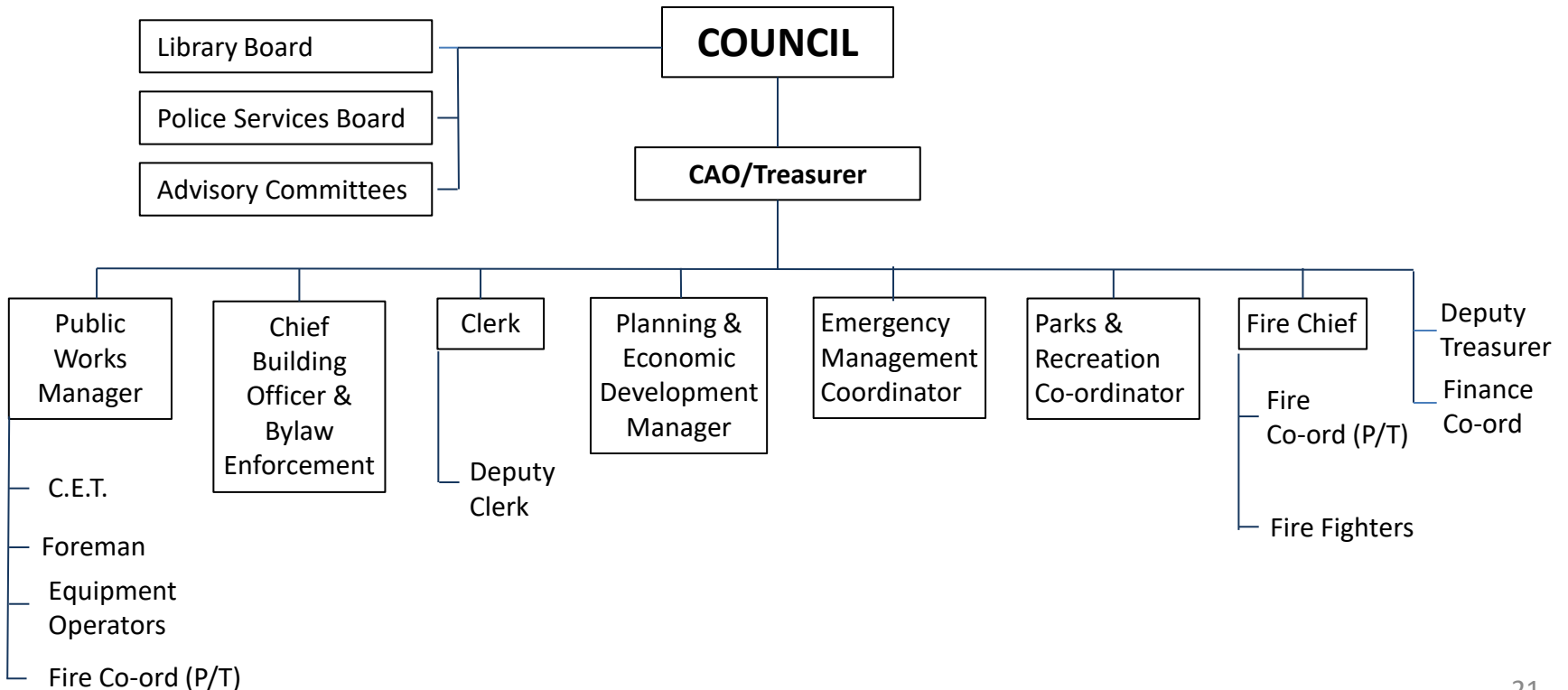
# Organization and Management

The following documents, policies and procedures were reviewed as part of this study

- Organization Chart Description, Staffing
- Council Procedural By-law
- Purchasing By-Law
- Human Resource Policies/Procedures
- Health & Safety
- Finance Policies & Procedures
- Other Departmental Policies/Procedures
- Education/Training
- Official Plan
- Strategic Plan
- Annual Operating Plan
- Communication Plan
- Departmental Master Plans
- Long Range Capital Plan
- Business Continuity and Emergency Preparedness Plans
- Accountability Framework
- Continuous Performance Improvement Framework

# Organization

Augusta Township is functional organization typical of smaller municipalities in Ontario. The Chief Administrative Officer carries responsibility as Treasurer as well as the CAO role. There are a number of shared positions. For example, the Fire Department Admin. Coordinator is a shared position with Public Works Department. The Deputy Clerk provides reception services and supports the CAO and other Departments.



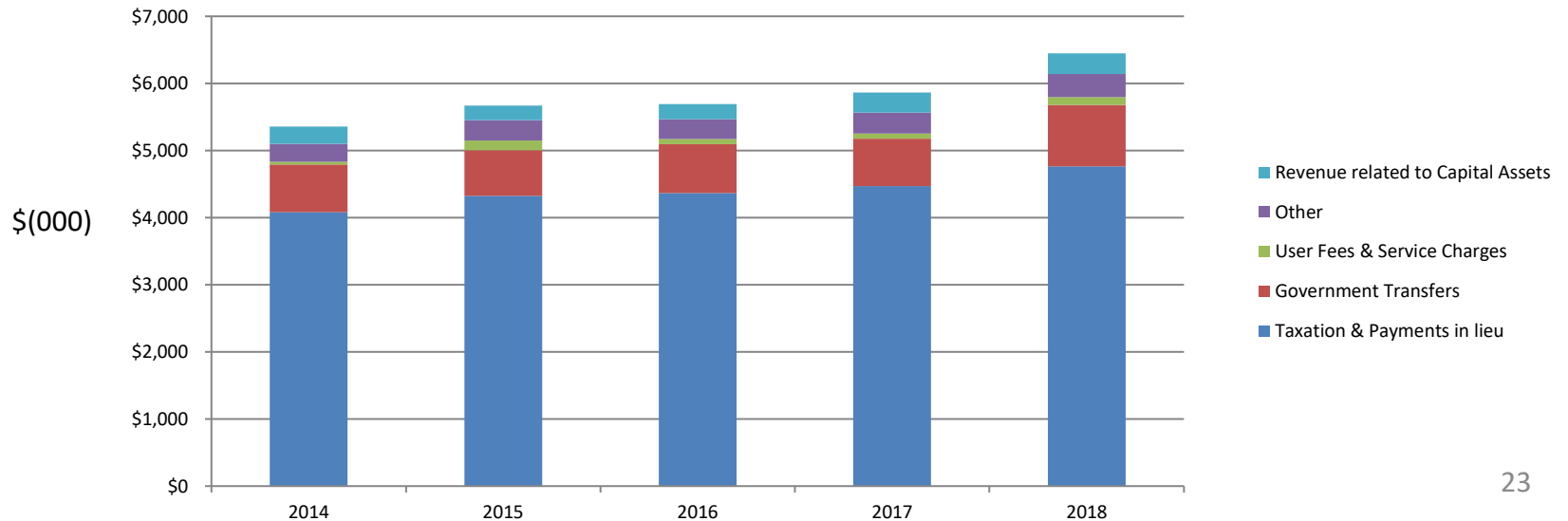


# Corporate Financial Analysis

# Revenue

The majority of revenue for Augusta Township is derived from taxation (74%). From 2014 to 2018 total revenue increased on average of 3.4% per year . Taxation increased at an average rate of 2.9%. User fees and Service Charges increased at an average rate of 12.9%..

	2014	2015	2016	2017	2018	Average Yearly Increase
Taxation & Payments in lieu (000)	\$4,082	\$4,326	\$4,370	\$4,472	\$4,768	2.9%
Government Transfers (000)	710	679	725	706	914	4.5%
User Fees & Service Charges (000)	42	144	80	77	118	12.9%
Other (000)	265	303	292	314	343	4.5%
Revenue related to Capital Assets (000)	261	218	226	296	309	3.1%
<b>Total</b>	<b>\$5,360</b>	<b>\$5,670</b>	<b>\$5,693</b>	<b>\$5,865</b>	<b>\$6,442</b>	<b>3.4%</b>





# Revenue – Taxation Benchmark

Augusta compares favourably in terms of taxation per household and resident being the lowest or second lowest in both parameters

Taxation	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Taxation - Own Purposes	\$ 4,741,840	\$ 5,401,772	\$ 6,173,495	\$ 2,884,182	\$4,783,481	\$ 5,546,284
Taxation - Payments in Lieu of Taxation	16,589	180,806	196,126	147,862	57,251	22,009
TOTAL	4,758,429	5,582,578	6,369,621	3,032,044	4,840,732	5,568,293
Taxation per Household	\$1,520	\$1,795	\$1,552	\$2,180	\$1,272	\$1,524
Taxation per Resident	\$647	\$787	\$646	\$989	\$907	\$723

# Revenue – Government Grants

The major source of grant funding to Municipalities from the Province is the Ontario Municipal Partnership Fund (OMPF). The program supports northern and rural municipalities where there is limited property assessment opportunities. It is important that the Township review and monitor the technical elements that drive the OMPF and other formulae-based grant to ensure maximum benefit.

Government Transfers	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Ontario Unconditional Grants	\$ 753,800	\$ 851,400	\$ 772,800	\$ 282,400	\$ 1,568,800	\$ 1,131,700
Ontario Conditional Grants	166,955	207,216	135,278	195,728	168,842	271,840
Ontario Grants for Tangible Capital Assets	50,000	122,592	72,926	-	441,006	-
Canada Conditional Grants	-	50,000	-	57,677	-	-
Canada Grants for Tangible Capital Assets	241,693	-	310,422	-	-	218,046
Deferred revenue earned (Federal Gas Tax)	-	310,000	-	-	163,331	-
<b>SUBTOTAL</b>	<b>1,212,448</b>	<b>1,541,208</b>	<b>1,291,426</b>	<b>535,805</b>	<b>2,341,979</b>	<b>1,621,586</b>
Govt. Transfers per Household	\$387	\$496	\$315	\$385	\$615	\$444
Govt. Transfer per Resident	\$165	\$217	\$131	\$175	\$439	\$211

# Revenue – Other Revenue

Municipalities have a wide variety of revenue opportunities other than taxation. Communities with arenas may have significant revenues associated with user fees. Other Municipalities may have purchaser/provider relationships with other Municipalities. For example, the County of Lennox and Addington contracts with the Township of Stone Mills to provide maintenance and snow removal for County roads within the Township.

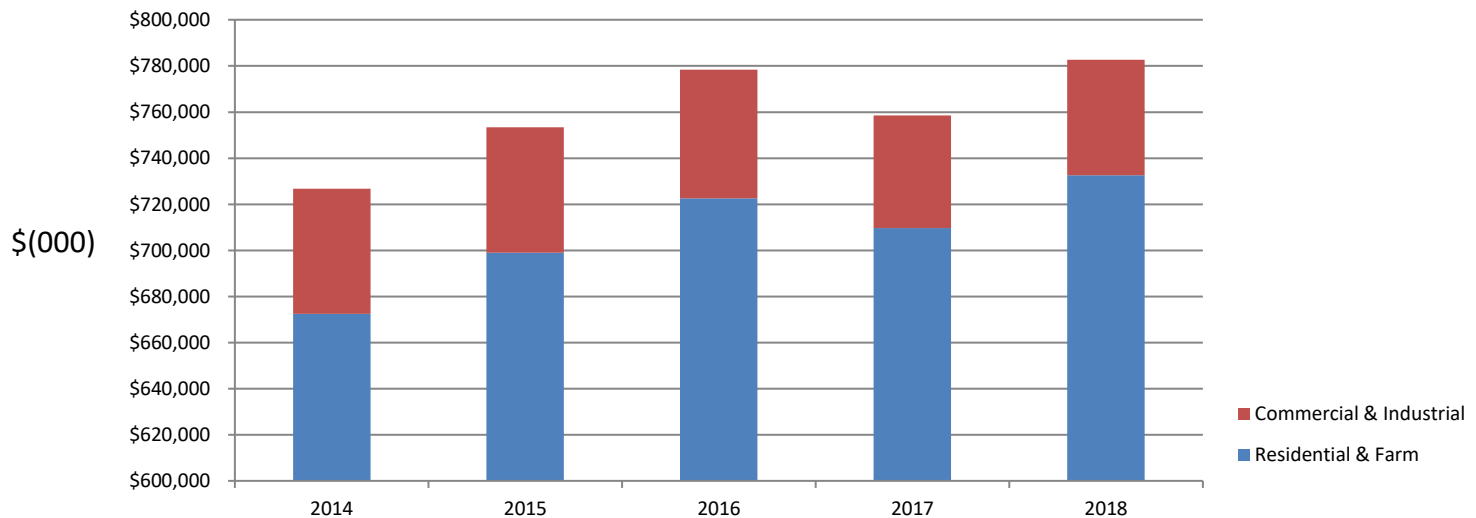
Other Revenues	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Revenue From Other Municipalities	-	-	-	7,790	22,689	2,327,697
User Fees and Services Charges	118,260	3,831,529	887,889	1,409,278	352,249	470,880
Licences, Permits, Rents, Etc.	67,588	12,199	69,474	112,490	50,084	329,863
Fines and Penalties	213,253	22,183	234,799	164,090	150,072	195,549
Investment Income	57,123	316,563	99,428	36,100	246,040	117,267
Deferred Revenue Earned - Development Charges	-	-	-	-	110,647	-
Other Revenue	14,967	2,795,078	20,500	50,984	-	44,341
TOTAL REVENUES	6,442,068	14,101,338	8,973,137	5,348,581	8,114,492	10,675,476
Other Revenue per Household	\$2,058	\$4,534	\$2,187	\$3,845	\$2,132	\$2,922
Other Revenue per Resident	\$876	\$1,988	\$911	\$1,744	\$1,520	\$1,386

# Taxation and Assessment – Historic Assessment Value

Property taxes represent the largest single source of revenue for the Township, accounting for 74 % of total revenues in 2018. The allocation of municipal taxes among different property classes is influenced by two key factors: 1) Assessed property values as determined MPAC, and 2) Tax ratios, which allocate municipal taxes between different property classes.

The 2018 total assessed value of taxable properties in the Township was \$783 million, the majority of which (\$733 million) was residential or farm properties. The Township has experienced an increase in its overall assessment with a yearly average assessment rate increase of 3% for farm and residential and 4.5% for commercial and industrial.

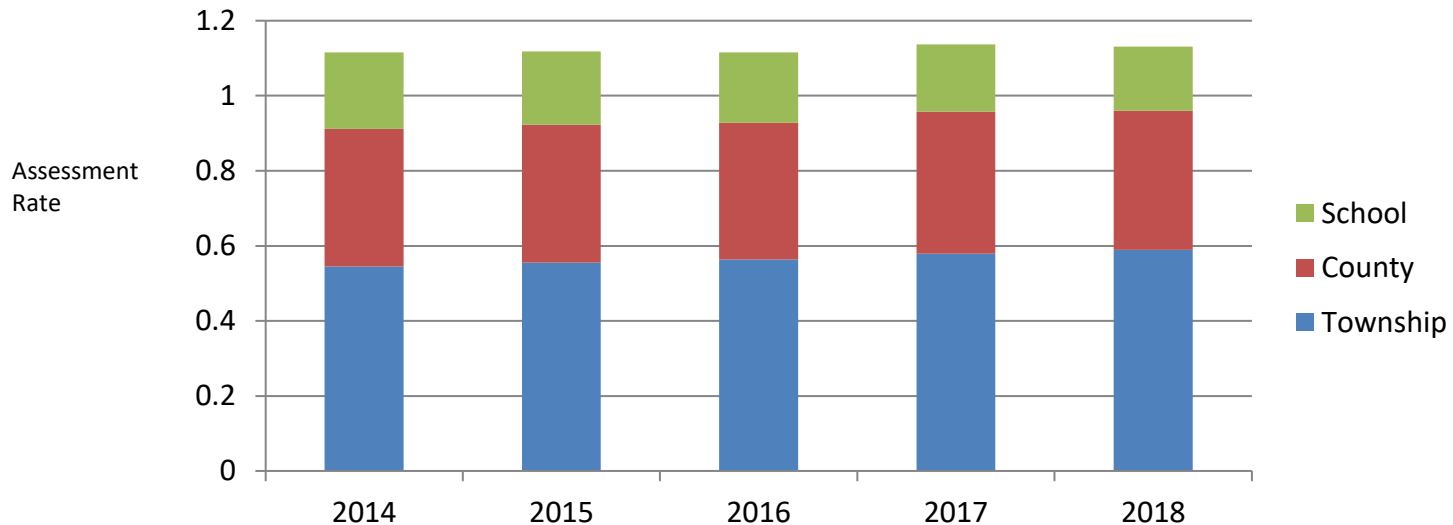
Taxable Assessment (000)	2014	2015	2016	2017	2018	Ave. Yearly Increase
Residential & Farm	\$672,455	\$699,059	\$722,630	\$709,738	\$732,643	2.9%
Commercial & Industrial	54,297	54,378	55,807	48,835	50,096	4.5%
Total	\$726,752	\$753,437	\$778,437	\$758,573	\$782,739	3.4%



# Taxation and Assessment – Historic Assessment Rate

There has been a modest increase in the Township assessment rate in the 2014 – 2018 period averaging 1.6% per year. With the County holding tax increases to a 0.2% increase on average and the school board portion dropping by an average of 3.3%, taxpayers have only seen a 0.3% increase in the total rate. However, with the average residential assessment value increasing at a rate of 2.9% per year, residential taxpayers have seen an increase of 3.2% on average over this period.

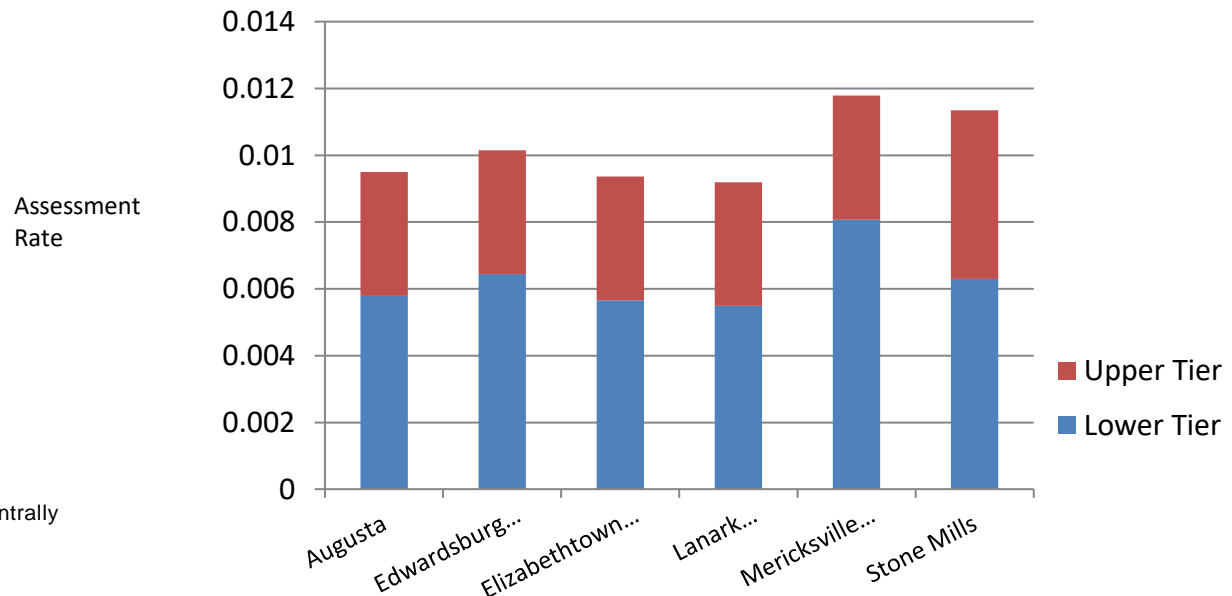
	2014	2015	2016	2017	2018	Ave. Yearly Increase
Township	0.544815	0.555587	0.563986	0.57885	0.589648	1.6%
County	0.367257	0.367257	0.363579	0.37869	0.370869	0.2%
School	0.203000	0.195000	0.188000	0.17900	0.170000	-3.3%
Total	1.115072	1.117844	1.115565	1.127954	1.130517	0.3%



# Taxation and Assessment – Comparative Assessment Rates

Augusta has one of the lowest tax rates for residential occupancies in the peer group.

2019 Residential Assessment Rate Peer Group Comparison			
	Lower Tier	Upper Tier	Total*
Augusta	0.00579311	0.003708697	0.009501807
Edwardsburg Cardinal	0.00644294	0.003708697	0.010151637
Elizabethtown Kitley	0.00565652	0.003708697	0.009365217
Lanark Highlands	0.00549639	0.00369753	0.00919392
Mericksville Wolford	0.00807362	0.003708697	0.011782317
Stone Mills	0.00629638	0.00504747	0.01134385



\* Note- Excludes Education Rate centrally determined by the Province

Source: Township web sites

# Operating Expenditures

Over the past five years, the Township's total operating expenditures have increased at a average rate of 4 % per year. Salaries and benefits have increased at a rate of 6.8% per year. Supplies and other expenses have increased at a rate of 1.7% per year on average

Contracted services (policing services, by-law enforcement, waste management) increased by 3.9% per year on average..

	2014	2015	2016	2017	2018	Average Annual Change
Salaries and benefits (000)	\$1,151	\$1,266	\$1,336	\$1,487	\$1,491	6.8%
Interest on long term debt						
Supplies and other Operating Expenses (000)	1,335	1,212	1,320	1,322	1,415	1.7%
Contracted services (000)	1,318	1,356	1,408	1,478	1,536	3.9%
External transfers						
Rents and financial expenses						
<b>Total Expenses (000)</b>	<b>\$3,804</b>	<b>\$ 3,835</b>	<b>\$ 4,064</b>	<b>\$ 4,287</b>	<b>\$ 4,443</b>	<b>4.0%</b>

Source: Financial Information Returns

# Major Expense Category Benchmark Comparison:

Augusta Township compares favourably with the peer group being in the bottom quartile with respect to expenses per household and expenses per resident. Edwardsburgh Cardinal and Merrickville Wolford both have water and sewer infrastructure which account for higher costs overall.

EXPENSES (NOTE: Expenses include amounts expended on behalf of other municipalities)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Salaries, and Employee Benefits	\$ 1,437,492	\$ 3,169,041	\$ 2,425,009	\$ 1,491,090	\$ 2,029,605	\$ 2,739,732
Interest on Long Term Debt	2,293	270,928	549	180,412	16,089	37,024
Materials	1,425,692	2,997,265	1,906,682	1,142,062	2,418,550	2,273,658
Contracted Services	1,510,001	2,009,732	2,117,642	1,208,311	1,934,404	2,181,481
Rent and Financial Expenses	-	234,138	-	347,979	-	15,822
External Transfers	180,476	-	158,632	37,411	50,447	87,280
Amortization	1,172,800	1,639,360	1,009,505	814,186	895,141	1,953,901
TOTAL EXPENSES	5,728,754	10,320,464	7,618,019	5,221,451	7,344,236	9,288,898
Expenses per Household	\$1,830	\$3,318	\$1,857	\$3,754	\$1,930	\$2,542
Expenses per Resident	\$779	\$1,455	\$773	\$1,702	\$1,376	\$1,206

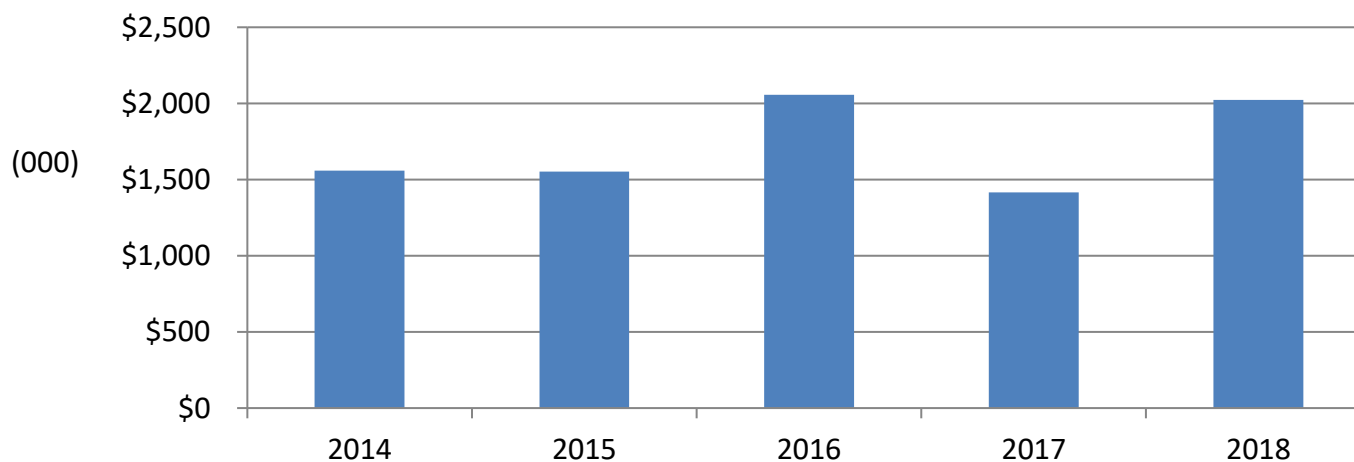


# Capital Expenditures

Capital expenses exceed historic amortization expense which reflects continued investment in required infrastructure. Capital expenses have been fairly consistent over the period but there are variations due to exceptions such as fire apparatus and buildings.

		2014	2015	2016	2017	2018	Average Yearly Increase
Amortization	(000)	\$1,021	\$1,103	\$1,281	\$1,290	\$1,173	4.0%
Expenditure	(000)	\$1,559	\$1,553	\$2,056	\$1,416	\$2,024	11.0%

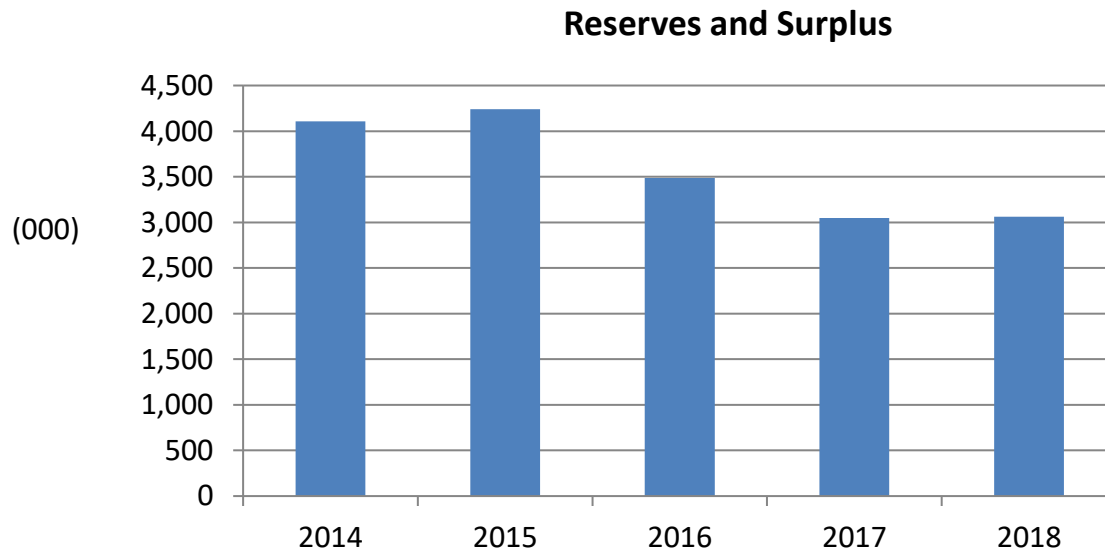
**Annual Capital Expenditure**



# Reserve Funds

Development and continued investment in reserves is a key indicator of long-term financial sustainability. Over the past five years, the reserve fund balances has been declined due to major capital investmene3ts.

	2014	2015	2016	2017	2018	Average Yearly Increase/decrease
Surplus & Reserves (000)	\$4,109	\$4,239	\$3,486	\$3,047	\$3,062	-5.1%



# Benchmark Surplus and Reserves

All of the benchmark Municipalities realized an operating surplus in 2018 and have significant reserves. Using the per household and per resident indicators, Augusta appears to be in a reasonable position.

The benchmark date reveals a number of Municipalities with significant cash reserves. Excess Reserves in times of historically low interest rates may not be optimal if needed infrastructure investments are being deferred.

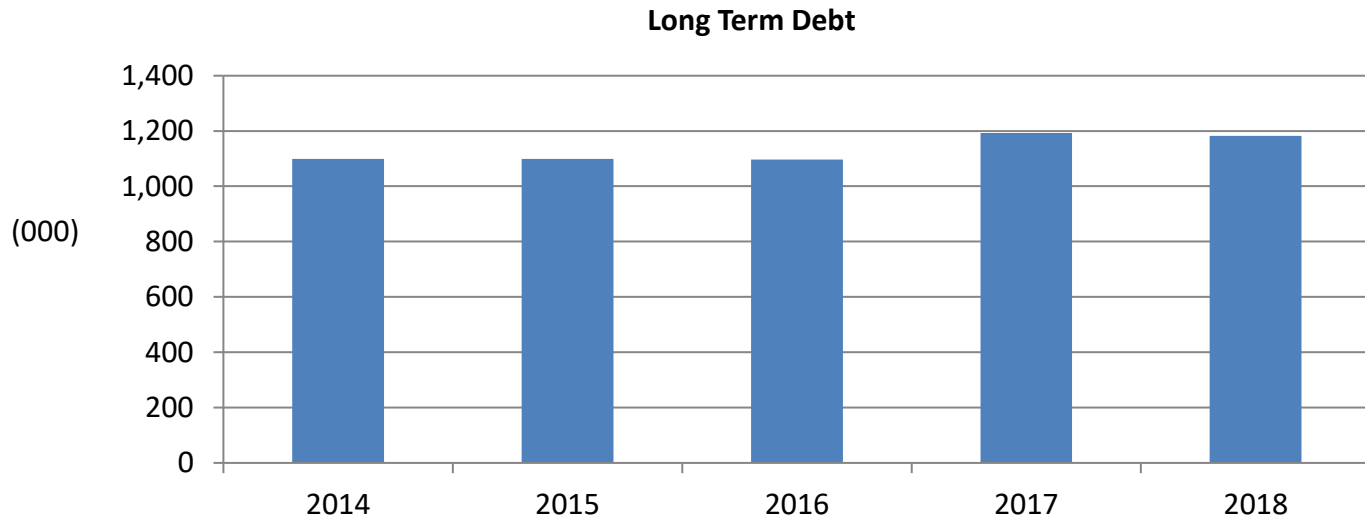
Surplus/ Deficit (2018)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Annual Surplus / (Deficit)	\$713,314	\$ 3,780,874	\$ 1,355,118	\$ 127,130	\$ 770,256	\$ 1,386,578
Surplus per Household	\$228	\$1,216	\$330	\$91	\$202	\$379
Surplus per Resident	\$97	\$533	\$138	\$41	\$144	\$180

Reserves (2018)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Reserve Funds	\$ 2,992,671	\$ 6,536,717	\$ 3,811,361	\$ 2,042,322	\$ 10,622,357	\$ 6,201,013
Reserve Funds per Household	\$956	\$2,102	\$929	\$1,468	\$2,791	\$1,697
Reserve Funds per Resident	\$407	\$922	\$387	\$666	\$1,990	\$805

# Long Term Debt

Debt has been constant during the 2014 – 2018 period. The long-term debt will increase substantially in 2019 as a result of the new fire station constructed in Maitland.

	2014	2015	2016	2017	2018	Average Yearly Increase/decrease
Long Term Debt (000)	\$1,099	\$1,099	\$1,097	\$1,192	\$1,182	1.5%



# Debt Service Coverage Ratio

Debt Service Coverage Ratio is a measure of a municipality's ability to service its debt payments. The target is a ratio greater than or equal to 2. With a ratio of 243, Augusta is in an excellent position although that will likely change somewhat in 2019 when the debt for the new fire station is realized.

	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Operating Revenue	\$ 6,442,068	\$ 14,101,338	\$ 8,973,137	\$ 5,348,581	\$ 8,114,492	\$ 10,675,476
LESS: Operating Expenses	5,728,754	10,320,464	7,618,019	5,221,451	7,344,236	9,288,898
Plus: Interest Expense and Amortization	1,175,093	1,910,288	1,010,054	994,598	911,230	1,990,925
<i>OPERATING SURPLUS BEFORE INTEREST &amp; AMORTIZATION</i>	1,888,407	5,691,162	2,365,172	1,121,728	1,681,486	3,377,503
DIVIDED BY: Principal and Interest	7,771	683,120	4,212	425,591	181,840	206,525
<b>RATIO (Target &gt;= 2)</b>	<b>243</b>	<b>8</b>	<b>562</b>	<b>3</b>	<b>9</b>	<b>16</b>

# Operating Surplus Ratio

OPERATING SURPLUS RATIO (expressed as a percentage) is an indicator of the extent to which revenues raised cover operational expenses only or are available for capital funding or other purposes. A negative ratio indicates the percentage increase in rates revenue that would have been required to achieve a break even result. The basic target: 1% to 15%. Advanced target: > 15%..

Augusta compares favourably with the peer group and is effectively at the advanced ratio.

	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Operating Revenue	\$ 6,442,068	\$ 14,101,338	\$ 8,973,137	\$ 5,348,581	\$ 8,114,492	\$ 10,675,476
LESS: Operating Expenses (Including interest and amortization)	5,728,754	10,320,464	7,618,019	5,221,451	7,344,236	9,288,898
NET OPERATING SURPLUS	713,314	3,780,874	1,355,118	127,130	770,256	1,386,578
DIVIDED BY: Total Rates Revenue (Property Tax, User Fees and Service Charges)	4,860,100	9,233,301	7,061,384	4,293,460	5,135,730	6,017,164
RATIO (Target 0% to +15%)	14.7%	40.9%	19.2%	3.0%	15.0%	23.0%

# CURRENT RATIO

CURRENT RATIO is a measure of a municipality's "liquidity" or its ability to pay short-term obligations. Augusta is well above the target range of 1:1 although at the low end of the peer group

	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
<b>CURRENT ASSETS</b>	\$4,392,447	\$8,001,614	\$6,348,262	\$4,291,012	\$13,084,404	\$6,886,700
<b>DIVIDED BY: Current Liabilities</b>	922,552	1,419,528	1,096,425	843,919	1,263,168	1,072,126
<b>RATIO (Target &gt;= 1:1)</b>	4.76:1	5.64:1	5.79:1	5.08:1	10.36:1	6.42:1

# Asset Sustainability Ratio

The Ministry of Municipal Affairs has established an asset sustainability ratio which is an estimate of the replacement, renewal or acquisition of new assets as the existing infrastructure of the municipality is reaching the end of useful life. The target ratio of 90% or greater indicates that the municipality indicates that the municipality's asset management practice should be sufficient to prevent potential future burden upon residents.

In 2018, Augusta exceeds the target and compares favourably with the peer group

	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Additions and Betterments	\$ 2,264,536	\$ 2,146,187	\$ 1,728,872	\$ 325,391	\$ 1,206,103	\$ 1,681,856
DIVIDED BY: Annual Amortization Expense	1,172,800	1,639,360	1,009,505	814,186	895,141	1,953,901
RATIO (Target > 90%)	193.1%	130.9%	171.3%	40.0%	134.7%	86.1%



# Asset Consumption Ratio

The Ministry of Municipal Affairs has established the Asset Consumption Ratio to measure the consumption of a municipality's physical assets in comparison to their cost. As part of this ratio, the Province established the following ranges: Less than 25% - relatively new infrastructure, 26% to 50% - moderately new infrastructure, 51% to 75% - moderately old infrastructure and 75% or greater – old infrastructure.

Augusta's ratio of 55% indicates moderately old infrastructure. With the new Maitland Fire Station, this ratio in 2019 will likely change significantly. The Augusta ratio appears to be in line with the peer group mean.

	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Closing Amortization Balance	\$ 17,849,217	\$ 34,205,803	\$ 26,003,258	\$ 8,105,720	\$ 18,097,987	\$ 33,484,219
DIVIDED BY: Closing Cost Balance	32,760,277	69,310,674	39,033,003	23,282,366	29,358,662	71,481,611
RATIO (Target < 50%)	54.5%	49.4%	66.6%	34.8%	61.6%	46.8%



# Community Questionnaire



# Community Questionnaire

To gain an understanding of the Community view regarding the effectiveness and efficiency of the services delivered by Augusta Township, an on-line survey was made available during July & August, 2020.

There were 41 respondents.

Detailed results are provided in Appendix 2. Key messages from the survey are as follows:

- Many complementary comments regarding the Augusta community, location, rural setting, heritage and future.
- Strong support for economic development including attracting new industry, the water-park, increasing tourism, and creating employment opportunities,
- Jobs, Schools, Economic Development, Infrastructure and Recreation facilities are seen as priorities.
- Overall positive perception of municipal services. Some poor ratings regarding roads and waste management that should be further investigated.
- Perception of Township's economic development efforts appears poor although rated highly as important to the Township's future.
- Comments reflect desire for availability of serviced lands, river boat ramp, Internet improvement, better delivery of recycling opportunities.
- Support for Township to move to paperless services. Significant opposition to public transit initiatives.



# **Opportunity Summary by Type & Priority**



# Opportunity Summary by Type & Priority

This section of the report provides a summary table of potential opportunities identified as a result of corporate benchmarking, functional center analysis and benchmarking, community survey results, collaborative opportunity workshop with the Town of Prescott and workshop session with Council.

The Opportunities are classified in table format as follows:

- Cost Savings and Improved Service Delivery Efficiency - changes that maintain or improve service delivery with reduced resources including Alternative Service Delivery Models :
- Service Level Reductions, changes that reduce or eliminate a service ;
- Opportunities for Collaboration for (i.e. shared service, purchased service); and
- Revenue generation. (e.g. user fees, improved cost recovery methods).

In addition to identifying the Opportunity, the table identifies implementation priority, benefits, implementation process and risks. Opportunities that are 'quick wins', that can be implemented quickly with significant benefits and minimal resources are identified to be considered for implemented in the near future. Opportunities which require further study, negotiation or significant capital investment are identified for consideration in the longer term.

# Opportunity: Cost Savings & Improved Service Delivery

Opportunity	Benefit	Implementation Process	Priority
<p><b>Strategic Accountability Framework</b></p> <p>Organizations should be guided by a strategic plan which sets out the Mission, Vision and Values as well as key strategic directions for a five-year period. The strategic plan facilitates a coherent annual goal setting process to align Management and Council priorities. Annual objectives can be monitored by Council and linked to formal and timely staff performance evaluations.</p> <p>Although Augusta has a process of annual objective setting, there does not appear to be a strategic plan or a formal performance management system tied to achievement of corporate goals.</p> <p>A 5-year strategic plan, an annual plan that reflects the long-term strategic directions, monitoring reports and a robust performance management system are critical to the effective, efficient and aligned service delivery as well as demonstrating public accountability.</p>	<ul style="list-style-type: none"> <li>Facilitates achievement of Council priorities to achieve optimal service deliver that is responsive to community need within the financial resources available</li> </ul>	<ul style="list-style-type: none"> <li>Develop 5-year Strategic Plan</li> <li>Align annual objectives and budget process with the Strategic Plan</li> <li>Develop a corporate monitoring reporting system.</li> <li>Develop a performance management system that aligns with achievement of annual objectives</li> </ul>	<p>. High</p>

# Opportunity: Cost Savings & Improved Service Delivery

Opportunity	Benefit	Implementation Process	Priority
<p><b>Project Management Framework</b></p> <ul style="list-style-type: none"> <li>• There were numerous potential improvements identified in the Departmental Reports (Appendix I). These improvements should be incorporated in the annual Corporate objective setting process.</li> <li>• Further, on an ongoing basis , Departments should continue to identify process and other improvements.</li> <li>• Monitoring reports, utilizing a project management framework, should be implemented. The framework should include identification of project title, schedule, most responsible person (MRP), budget, actual forecast and status.</li> <li>• Monitoring reports should be provided quarterly as part of Department reporting or as a corporate roll-up.</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate continuous improvement in service delivery excellence</li> </ul>	<ul style="list-style-type: none"> <li>• Policy &amp; Procedure to define annual corporate budget and objective setting process and reporting</li> </ul>	<p>High</p>

# Opportunity: Cost Savings & Improved Service Delivery

Opportunity	Benefit	Implementation Process	Priority
<p><b>Realign Roles</b></p> <ul style="list-style-type: none"> <li>• Work already in progress to consider realignment of roles has which will achieve significant savings.</li> <li>• Implementation of best practice staff realignment practices such as early retirement will facilitate staff realignment</li> <li>• A comprehensive review of position descriptions, roles and responsibilities will identify further opportunities for service delivery improvement.</li> <li>• Organization Chart needs to reflect realigned roles.</li> </ul>	<ul style="list-style-type: none"> <li>• General improvement in efficiency and service delivery performance</li> </ul>	<ul style="list-style-type: none"> <li>• CAO to lead process to review all position descriptions to remove duplication of tasks, clarify responsibilities ,</li> <li>• Develop early retirement policy to facilitate change transition.</li> <li>• Change Management Plan</li> </ul>	Medium
<p><b>Provide In-House Service</b></p> <ul style="list-style-type: none"> <li>• Consider In-House mechanic to provide routine service Roads Fleet.</li> </ul>	<ul style="list-style-type: none"> <li>• Potential savings , more efficient use of labour.</li> </ul>	<ul style="list-style-type: none"> <li>• Cost/Benefit Study</li> </ul>	Low



# Opportunity: Cost Savings & Improved Service Delivery

Opportunity	Benefit	Implementation Process	Priority
<p><b>Review Procurement Policy for Frequency of Tenders</b></p> <p>Many services in a small municipality such as legal, IT, Waste management and Insurance are contracted out. To ensure best pricing and optimal service delivery, periodic tendering is appropriate</p>	<ul style="list-style-type: none"> <li>• Demonstrates cost effective service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Review current policy and contracts to determine a schedule for re-tender</li> </ul>	<p>. Medium</p>
<p><b>Asset Management Plan</b></p> <p>Municipalities are stewards of significant public assets including roads, bridges and buildings. With resource challenges, often required capital investments are deferred. A comprehensive Asset Management plan that sets out required inspections, repair, upgrade and replacement timelines is critical to effective stewardship.</p>	<ul style="list-style-type: none"> <li>• Provides critical information required for effective resource allocation decisions.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a comprehensive Asset Management plan that sets out required inspections, repair, upgrade and replacement timelines. *</li> </ul>	<p>Medium</p>

\* The Township intends to apply to the Federation of Canadian Municipalities' Municipal Asset Management Program to fund the development of Levels of Service, a Lifecycle Management Strategy, a Financial Strategy and an update to the Asset Management Plan for core assets (Water, Wastewater, Storm, Road, Bridges and Culverts).

# Opportunity: Cost Savings & Improved Service Delivery

Opportunity	Benefit	Implementation Process	Priority
<p><b>Reduce the Frequency of Council Meetings</b></p> <p>The Municipal Act does not specify frequency of Council meetings, thus, Council determines the frequency of meetings through its procedural by-law. Currently Council meets twice a month.</p> <p>Supporting Council meetings requires considerable staff time and effort to prepare agendas and background documents, staff the meetings and ensure appropriate documentation and follow-up. Monthly Council meetings with a provision for the ability to schedule ad hoc meetings for budget, planning or other special purposes would free staff resources for other purposes.</p> <p>Other efficiencies could include use of a consent agenda and staff delegation for routine approvals within strict criteria approved by Council combined with effective monitoring.</p>	<p>Improvement in overall efficiency and effectiveness of the organization.</p> <p>Risk- Decreased meeting frequency may result in decision delays and/or reduced communication</p>	<ul style="list-style-type: none"> <li>• Public Consultation</li> <li>• Revised Procedural By-law</li> </ul>	<p>. Medium</p>

# Opportunity: Service Level Reduction

Opportunity	Benefit	Implementation Process	Priority
<p><b>Waste Management – Reduce Transfer Station Hours</b></p> <p>The Township operates two waste transfer stations. One operates 8 hours per day, 6 days per week, the other operates 3 days per week. Some peer municipalities operate with significantly reduced hours i.e. 1 ½ days per week.</p>	<p>Reduce costs. Discourage waste.</p>	<ul style="list-style-type: none"> <li>• Public Consultation</li> <li>• Highlight environmental benefit.</li> <li>• Multi-year Implementation (free bags/tags to start, reduce dump hours by 1 day each year until target achieved)</li> <li>• Encourage local corner stores in Hamlets (LCBO opportunities are a game changer)</li> </ul>	<p>High</p>

# Opportunity: Opportunities for Collaboration

Opportunity	Benefit	Implementation Process	Priority
<p><b>Procurement, Implementation, Training and Support of Shared Information system Applications including:</b></p> <ul style="list-style-type: none"> <li>• Financial &amp; Asset Management</li> <li>• Records &amp; Documentation</li> <li>• Planning &amp; Building Permit Management</li> <li>• Integrated Office Applications</li> <li>• Geographic Information Systems (GIS)</li> </ul>	<p>Acquisition , implementation and support costs can be daunting for small municipalities that have minimal staffing and resources to support upgraded IT capability. The result is often legacy systems are maintained with multiple manual work-arounds and benefits associated with advanced applications are not realized</p>	<ul style="list-style-type: none"> <li>• Work is already underway to jointly implement with the Town of Prescott.</li> <li>• Joint Collaborative Initiative Task Force.</li> </ul>	<p>. High</p>
<p><b>Common Strategic Initiatives</b></p> <ul style="list-style-type: none"> <li>• There are numerous identified and potential initiatives that are mutually beneficial to Prescott and its municipal neighbours.</li> <li>• 401 corridor development, economic development and extension of servicing from Prescott to adjacent lands are examples.</li> </ul>	<ul style="list-style-type: none"> <li>• Coordinated economic development that is beneficial to all.</li> </ul>	<ul style="list-style-type: none"> <li>• Strike specific working groups reporting to the Joint Collaborative Initiative Task Force</li> </ul>	<p>High</p>

# Opportunity: Opportunities for Collaboration

Opportunity	Benefit	Implementation Process	Priority
<p><b>Joint Policy and Procedure Development:</b></p> <ul style="list-style-type: none"> <li>All Departments - focus on HR, Occupational Health &amp; Safety, Finance.</li> </ul>	<ul style="list-style-type: none"> <li>Robust Policy and procedures can help mitigate and avoid costly increases in WSIB premiums, LTD and insurance premiums, avoid litigation, enable efficiencies through proper use of progressive discipline, attrition, and early retirement.</li> </ul>	<ul style="list-style-type: none"> <li>Joint Collaborative Initiative Task Force.</li> </ul>	<p>. Medium</p>
<p><b>Share Staff Expertise:</b></p> <ul style="list-style-type: none"> <li>Planning</li> <li>Economic Development</li> <li>Parks &amp; Recreation (Playground Safety Inspections)</li> <li>Fire Department (Public Education, Inspection, Technical Rescue)</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced, cost effective service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Joint Collaborative Initiative Task Force</li> </ul>	<p>Medium</p>
<p><b>Procurement:</b></p> <ul style="list-style-type: none"> <li>Capital Equipment, IT, Purchased Services</li> </ul>		<ul style="list-style-type: none"> <li>Joint Collaborative Initiative Task Force</li> </ul>	<p>Medium</p>

# Opportunity: Opportunities for Collaboration

Opportunity	Benefit	Implementation Process	Priority
<p><b>Continuous Improvement/Process Redesign:</b></p> <ul style="list-style-type: none"> <li>• LEAN/Six Sigma Workouts to examine key processes in depth: (Payroll, Accounts Payable)</li> <li>• Continue to report peer benchmarking performance annually as part of the budget process.</li> </ul>		<ul style="list-style-type: none"> <li>• Joint Collaborative Initiative Task Force.</li> </ul>	<p>. Medium</p>
<p><b>Emergency Management</b></p> <ul style="list-style-type: none"> <li>• Share jointly appointed Emergency Management Coordinator to ensure compliance with the <u>Emergency Management Act</u></li> <li>• Enhance existing Fire Department Automatic and Mutual Aid Agreements to ensure optimal staffing for both Fire Departments</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure optimal resources are available for major events while maintaining adequate staffing for routine situations.</li> </ul>	<ul style="list-style-type: none"> <li>• Joint Collaborative Initiative Task Force</li> </ul>	<p>Medium</p>

# Opportunity: Revenue Generation

Opportunity	Benefit	Implementation Process	Priority
<p><b>Encourage new residential and commercial development proximate to Prescott and Brockville</b></p>	<ul style="list-style-type: none"> <li>• Additional assessment revenue</li> <li>• Additional revenue can support additional recreational amenities and infrastructure investment.</li> <li>• Assist in sustaining schools</li> </ul>	<ul style="list-style-type: none"> <li>• Revise Official Plan and Zoning By-law to identify additional settlement and employment lands proximate to Prescott &amp; Brockville</li> <li>• Negotiate servicing agreements with adjacent Municipalities</li> </ul>	<p>. High</p>
<p><b>Waste Management Purchased Bags/Tags</b></p> <p>Require bags or tags for non-recyclable waste. Requiring a payment for the bags/tags provides a revenue source proportional to use and also encourages environmentally responsibility and reduces landfill costs.</p>	<p>. Bag/tag fee provides a source of revenue. Also serves as an incentive to reduce waste which is environmentally responsible and reduces landfill costs.</p> <p>Purchase of bags/tags can increase traffic through local retailers.</p> <p>Risk- Public resistance to inconvenience and cost associated with purchase of bags/tags. May result in illegal dumping i.e. side of road.</p>	<ul style="list-style-type: none"> <li>• Public Consultation</li> <li>• Highlight environmental benefit.</li> <li>• Multi-year Implementation (free bags/tags to start)</li> <li>• Encourage local corner stores in Hamlets (LCBO opportunities are a game changer)</li> </ul>	<p>High</p>

# Opportunity: Revenue Generation

Opportunity	Benefit	Implementation Process	Priority
Tax Vacant lots and buildings at full assessed value	.Additional revenue. Discourage dormant land use.	<ul style="list-style-type: none"><li>• Planning Consultant Review and recommendation</li></ul>	. Medium
Annually review User Fees for Discretionary Services	Additional revenue based	<ul style="list-style-type: none"><li>• Review during annual budget process</li></ul>	High





# Implementation & Monitoring



# Implementation & Monitoring

Successful implementation will require staff reporting and active Council involvement and progress monitoring. It is recommended that a project management framework be used to document deliverables where specific tasks, schedules, persons responsible and resources required are clearly identified. This framework should be incorporated as part of the annual operating plan that should be developed in parallel with the Budget.

Further, It is recommended that the following steps be undertaken upon Council's formal consideration and acceptance of this Report:

1. Council undertake to create a joint committee with the Town of Prescott to monitor and facilitate collaborative initiatives between the two municipalities that will enable efficient and enhanced service delivery.
2. Management provide quarterly monitoring reports regarding:
  - initiatives identified in this document as well as new initiatives arising from staff continuous performance improvement initiatives,
  - collaborative initiatives with the Town as Prescott and
  - collaborative initiatives with the County and surrounding municipalities.

The next page presents a Management Report format that can be adapted to provide regular progress monitoring reports to Council

3. Opportunity List should be refreshed annually with ongoing Departmental Improvement Projects.
4. Council undertake to hold a yearly special working session to review completed an ongoing performance improvement and service delivery efficiency efforts as well as consider future initiatives to be undertaken.

# Sample Monitoring Report

Opportunity		Date:	
Department			

Tasks	Timeframe	Responsibility	Resource Requirements	Status

## Status Update Narrative

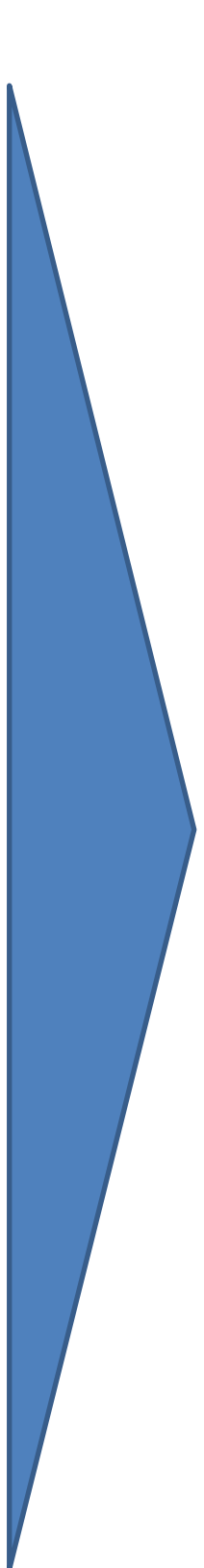
Large empty area for the Status Update Narrative.



# Appendices

Appendix I: Departmental Analysis

Appendix II: Community Survey  
Results



Township of Augusta

Service Delivery Review, 2020

## **Appendix I**

# **Departmental Profiles, Peer Comparators and Opportunity Analysis**

Note: Historic financial information source – Augusta Township

Benchmark information source – Ontario Ministry of  
Municipal Affairs and Housing 2018 Financial Information  
Returns (FIR)

**1. General Profile**

<b>Department</b>	<b>Building Permit and Inspection Services</b>
<b>Mandate</b>	<ul style="list-style-type: none"> <li>• Reviews plans and issues permits in compliance with the Ontario Building Code (OBC)</li> <li>• Provides required inspections and documentation.</li> <li>• Manages By-law related complaints and enforcement.</li> </ul>
<b>Service Delivery Method</b>	<ul style="list-style-type: none"> <li>• In house Building Dept. Staff. Paid on-call By-law control officer</li> </ul>
<b>Organization &amp; Staffing</b>	<ul style="list-style-type: none"> <li>• Full time Chief Building Official</li> <li>• Administrative support from Deputy Clerk</li> <li>• Part-time, on-call, By-law Officer</li> </ul>

**2. Financial Profile**

<b>Operating Revenues</b>	<b>2018</b>		<b>2019</b>		<b>2020</b>	
	Actual	% Change	Actual	% Change	Budget	% Change
User Fees and Service Charges	\$ 57,660		\$ 63,426	10.0%	\$ 88,712	39.9%
Operating Budget						
<b>Total Revenue</b>	<b>57,660</b>		<b>63,426</b>	<b>10.0%</b>	<b>88,712</b>	<b>39.9%</b>
<b>Operating Costs</b>						
Salaries and Benefits	78,748		86,071	9.3%	103,978	20.8%
Expenses	21,062		22,137	5.1%	28,675	29.5%

Contracted Services	36,578		37,523	2.6%	38,909	3.7%
Total Costs	136,388		145,731	6.9%	171,562	17.7%
Net Cost	-78,728		-82,305	4.5%	-82,850	0.7%

### 3. Departmental Qualitative Analysis

What's working well?	<ul style="list-style-type: none"> <li>Staffing is almost adequate for current workload</li> <li>Excellent relationship with neighbouring municipalities for consultation and vacation coverage</li> </ul>
What are the key Issues facing the Department?	<ul style="list-style-type: none"> <li>Additional time required to manage queries regarding by-law enforcement</li> <li>New Building Inspection software, which is GIS based, is being considered for common use amongst Prescott, EC and Augusta. It may well be the preferred platform for planning as well.</li> </ul>
What needs to change?	<ul style="list-style-type: none"> <li>By law enforcement assigned to other department. By-law contracted-out expense of approx. \$40k. should be reviewed to consider alternative delivery models. Provincial reporting needs to be reviewed to ensure by-law enforcement costs are assigned to the appropriate functional centre.</li> </ul>
What needs to stay the same?	<ul style="list-style-type: none"> <li>Overall, current staffing and relationships are working well.</li> </ul>
What unmet needs should be addressed?	<ul style="list-style-type: none"> <li>By law and general complaints require additional staff to ensure timely responses. Building department has mandated timelines for permit issuance, inspections and government reporting. Cannot keep up with follow up and paperwork for by law.</li> </ul>
Community Survey Results:	Positive feedback regarding quality of service delivery.

#### 4. Departmental Peer Group Analysis Template

Expenses						
Building permit and inspection services	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Sum of Total Expenses After Adjustments	\$128,071	\$115,911	\$121,264	\$86,478	\$94,574	\$0
Total Expenses per Household	\$41	\$37	\$30	\$62	\$25	\$0
Total Expenses per Resident	\$17	\$16	\$12	\$28	\$18	\$0

**Commentary:** Expenses appear to be at the high end of the peer group, However, the Augusta expenses include by-law enforcement and the testing of water for all municipal buildings and properties on a monthly basis. Actual budget and expenses for Building expenses shown in Table 2 shows expenses to be in line with peer group. Note: Stone Mills does have a full time dedicated Chief Building Official so the \$0 cost appears to be a reporting anomaly.

#### Opportunities for Improvement/Collaboration

<i>Question</i>	<i>Response</i>
<i>Does the benchmark information suggest opportunities for further study to improve efficiency?</i>	<ul style="list-style-type: none"> <li>Attempts to use provincially available data to benchmark cost per building permit were not successful due to data quality issues. Further study should be initiated to determine cost per building permit.</li> </ul>
<i>Is our current service delivery method the most effective way to deliver services?</i>	<ul style="list-style-type: none"> <li>By-law enforcement has some parallels to fire code enforcement and their may be advantages to having the Fire Department manage both with appropriate support. (CGIS software)</li> </ul>
<i>Are there opportunities to reduce waste and improve cost efficiencies without reducing service quality?</i>	<ul style="list-style-type: none"> <li>the Building Inspection software, which is GIS based being considered for common use amongst Prescott, EC and Augusta. It may well be the preferred platform for planning as well.</li> </ul>



	(There is a by-law component in the CGIS software that could be implemented by the Fire Dept when they take over by-law enforcement)
<i>Are services being over-delivered in any areas?</i>	<ul style="list-style-type: none"> <li>• Augusta may see significant industrial and commercial growth.</li> </ul>
<i>Are there opportunities to improve quality without significantly impacting the cost of services?</i>	<ul style="list-style-type: none"> <li>• Policies and procedures to ensure prompt public response and follow up should be undertaken as part of an overall quality improvement process. (Permit issuance and inspections are time mandated in the Building Code.)</li> </ul>
<i>Can the organizational structure and/or staffing levels be realigned to improve outcomes and efficiency?</i>	<ul style="list-style-type: none"> <li>• Shared support resources should be reviewed and evaluated to ensure optimal use of staff.</li> </ul>

*Opportunity Summary*

Opportunity	Description	Resources Required	Process	Outcome
<i>“Kaizen”</i>				
<i>Short Term</i>	Implement regional building permit management software		In process through collaboration with partner municipalities	Improved permit management and regional interoperability
	Undertake further benchmarking and staffing optimization studies		Department & Finance Collaboration	Continuous improvement.
<i>Long Term</i>				

**1. General Profile**

Department	Conservation Authority
Mandate	Provides environmental and watershed protection under the authority of the Conservation Authorities Act
Service Delivery Method	Purchased Service
Organization & Staffing	

**2. Financial Profile (Amortization, Reserves, Debt excluded)**

Operating Revenues	2018		2019		2020	
	Actual	% Change	Actual	% Change	Budget	% Change
User Fees and Service Charges						
Grants						
<b>Total Revenue</b>						
<b>Operating Costs</b>						
Salaries and Benefits						
Expenses						
Contracted Services	\$46,585		\$44,325	-5%	\$45,560	3%
Other						
<b>Total Costs</b>	46,585		44,325	-5%	45,560	3%
<b>Net Revenue (Cost)</b>	46,585		44,325	-5%	45,560	3%

### 3. Departmental Qualitative Analysis

What's working well?	
What are the key Issues facing the Department?	
What needs to change?	
What needs to stay the same?	
What unmet needs should be addressed?	
Community Survey Results:	No specific feedback. General support for recreation & green spaces.

### 4. Departmental Peer Group Analysis (Amortization, Reserves, Debt excluded)

Expenses						
Conservation authority (S40X-L0430)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Total Expenses Before Adjustments	\$46,585	\$45,441	\$81,168	\$0	\$31,752	\$87,280
Total Expenses per Household	\$15	\$15	\$20	\$0	\$8	\$24
Total Expenses per Resident	\$6	\$6	\$8	\$0	\$6	\$14

### Commentary

Conservation Authority Fees appear to be in line with the peer group. Further investigation is required to understand Merickville Wolford and Lanark Highland’s data

**5. Opportunities for Improvement/Collaboration**

<i>Question</i>	<i>Response</i>
<i>Does the benchmark information suggest opportunities for further study to improve efficiency?</i>	<ul style="list-style-type: none"> <li>• Further investigation required to understand peer group anomalies</li> </ul>
<i>Is our current service delivery method the most effective way to deliver services?</i>	<ul style="list-style-type: none"> <li>• Yes, although current Government direction may suggest alternative delivery models.</li> </ul>
<i>Are there opportunities to reduce waste and improve cost efficiencies without reducing service quality?</i>	<ul style="list-style-type: none"> <li>• No</li> </ul>
<i>Are services being over-delivered in any areas?</i>	<ul style="list-style-type: none"> <li>• No</li> </ul>
<i>Are there opportunities to improve quality without significantly impacting the cost of services?</i>	<ul style="list-style-type: none"> <li>• No</li> </ul>
<i>Can the organizational structure and/or staffing levels be realigned to improve outcomes and efficiency?</i>	<ul style="list-style-type: none"> <li>• No</li> </ul>

*Opportunity Summary*

Opportunity	Description	Resources Required	Process	Outcome
<i>“Kaizen”</i>	Annual Reports to Council		Ongoing meetings to review performance and ‘value for money’	Mutual support to improve realization of environmental protection objectives.
<i>Short Term</i>				
<i>Long Term</i>				

## 1. General Profile

Department	<b>Corporate Management</b>
Mandate	<ul style="list-style-type: none"> <li>Provide corporate governance and management responsibilities and services for the Township as required by the <u>Municipal Act</u>, <u>Planning Act</u>, <u>Occupation Health and Safety Act</u> and other applicable statutes.</li> </ul>
Service Delivery Method	<ul style="list-style-type: none"> <li>Internal Staffing for CAO, Finance, Clerk's Office, and H.R. Contract service for I.T. and specialized H.R. and legal services</li> </ul>
Organization & Staffing	<ul style="list-style-type: none"> <li>Mayor, Deputy Mayor and 3 Council Members. Combined CAO &amp; Treasurer position who reports to Council. Clerk and Deputy Clerk who support Council, H.R. and general office support, Deputy Treasurer and Finance Coordinator</li> </ul>

## 2. Financial Profile (Amortization, Reserves, Debt excluded)

Operating Revenues	2018		2019		2020	
	Actual	% Change	Actual	% Change	Budget	% Change
User Fees and Service Charges	\$20,624		\$12,393	-66%	\$13,153	6%
Total Revenue	20,624		12,393	-66%	13,153	6%
<b>Operating Costs</b>						
Salaries and Benefits	461,763		500,389	8%	504,306	1%
Expenses	160,409		143,852	-12%	208,728	31%
Contracted Services	64,265		85,623	25%	90,225	5%
Other						
Total Costs	686,437		729,864	6%	803,259	9%

Net Cost	(665,813)	(717,471)	7%	(790,106)	9%
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**3. Departmental Qualitative Analysis**

What's working well?	<p>Clerk's Department</p> <ul style="list-style-type: none"> <li>• Distribution of work for agenda preparation</li> <li>• Supply orders</li> </ul> <p>Finance Department</p> <ul style="list-style-type: none"> <li>• MunisoftTax system</li> <li>• Payroll</li> <li>• Budget Process (efficient)</li> <li>• Good teamwork.</li> </ul>
What are the key Issues facing the Department?	<p>Clerk's Department</p> <ul style="list-style-type: none"> <li>• Information overload (ongoing legislation/downloads)</li> <li>• Bottle necking</li> </ul> <p>Finance Department</p> <ul style="list-style-type: none"> <li>• Manual transfer of data, requires manual work</li> <li>• Retrospective data corrections</li> <li>• Legacy stand alone systems with work arounds</li> <li>• Minimal management reporting/variance reporting</li> <li>• Manual spreadsheeted reporting.</li> <li>• Increased IT costs</li> <li>• Role CAO leaves little time for role of DT</li> </ul>
What needs to change?	<p>Clerk's Department</p> <ul style="list-style-type: none"> <li>• Respectful of Clerk's Departments time. (Better planning, fewer last minute issues.)</li> </ul>

	<ul style="list-style-type: none"> <li>• Better communication between departments</li> <li>• Dog tag system (more automated, self serve)</li> <li>• Fire permits issuing (fix system online system)</li> </ul> <p>Finance Department</p> <ul style="list-style-type: none"> <li>• Consider updated, integrated system</li> <li>• Collection on delinquent taxes – shared opportunity</li> <li>• Increase automated banking, etransfer, edeposits, reduce cheques/cash</li> </ul>
<p>What needs to stay the same?</p>	<p>Clerk’s Department</p> <p>Finance Department</p> <ul style="list-style-type: none"> <li>• Make sure any system change is sufficiently resourced to ensure efficiency, dependability</li> <li>• Commitment to HR value integrity.</li> </ul>
<p>What unmet needs should be addressed?</p>	<p>Clerk’s Department</p> <ul style="list-style-type: none"> <li>• Consistent procedures for public interaction (especially at the front desk)</li> <li>• Consistent procedures to meet Council meeting requirements.</li> <li>• Records management system - each department being responsible for their own filing.</li> <li>• Make committee meetings consistent – ad hoc meetings only for true emergencies.</li> </ul> <p>Finance Department</p> <ul style="list-style-type: none"> <li>• Integrated, automated management reporting</li> <li>• Collection of delinquent tax arrears and management of tax sales</li> <li>• Ability to manage day to day, but little time for special project i.e. audit</li> </ul>
<p>Community Survey Results:</p>	<p>Survey showed positive community perception of service delivery.</p>

## 4. Departmental Peer Group Analysis Template (Amortization, Reserves, Debt excluded)

## Expenses

<b>Governance</b> (Costs related directly to Council)	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses After Adjustments	\$118,201	\$89,856	\$122,145	\$1,093,364	\$120,300	\$232,526
Total Expenses per Household	\$38	\$29	\$30	\$786	\$32	\$64
Total Expenses per Resident	\$16	\$13	\$12	\$356	\$23	\$38

<b>Corporate Management</b> (Costs related to CAO, Finance, Clerk HR & IT)	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses After Adjustments	\$279,348	\$960,591	\$532,423	\$0	\$503,978	\$659,014
Total Expenses per Household	\$89	\$309	\$130	\$0	\$132	\$180
Total Expenses per Resident	\$38	\$135	\$54	\$0	\$94	\$107

<b>General government</b> (Council and Corporate Management Combined)	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses After Adjustments	\$397,549	\$1,050,447	\$654,568	\$1,093,364	\$624,278	\$891,540
Total Expenses per Household	\$127	\$338	\$160	\$786	\$164	\$244
Total Expenses per Resident	\$54	\$148	\$66	\$356	\$117	\$144



## 5. Opportunities for Improvement/Collaboration

<i>Question</i>	<i>Response</i>
<i>Does the benchmark information suggest opportunities for further study to improve efficiency?</i>	
<i>Is our current service delivery method the most effective way to deliver services?</i>	
<i>Are there opportunities to reduce waste and improve cost efficiencies without reducing service quality?</i>	<ul style="list-style-type: none"> <li>• Migrate from manual processes to automated and enable more value added services</li> </ul>
<i>Are services being over-delivered in any areas?</i>	
<i>Are there opportunities to improve quality without significantly impacting the cost of services?</i>	<ul style="list-style-type: none"> <li>• Better collection of taxes and tax sales will increase revenue.</li> <li>• MPAC to reassess undeveloped land</li> </ul>
<i>Can the organizational structure and/or staffing levels be realigned to improve outcomes and efficiency?</i>	<ul style="list-style-type: none"> <li>• Separate role of CAO from Treasurer</li> </ul>

### Opportunity Summary

Opportunity	Description	Resources Required	Process	Outcome
<i>“Kaizen”</i>				
<i>Short Term</i>	<i>Review of roles and responsibilities to ensure Policies and Procedures are comprehensive and up to date. Priority areas include HR, Safety &amp; Procurement</i>	<i>External Consultant may be appropriate to assist</i>	<i>CAO to lead</i>	<i>Ensure Township is compliant with statutory obligations, enables a fair, transparent and just culture, minimizes corporate risk.</i>
	<i>Review of roles and responsibilities to ensure Strategic Plan, Annual Operating Plans &amp;</i>	<i>External Consultant may be appropriate to assist</i>	<i>CAO to lead</i>	<i>Enable efficient and effective realization of</i>

Opportunity	Description	Resources Required	Process	Outcome
	<i>linked Performance evaluation processes are in place.</i>			Council's Goals and Objectives
<i>Long Term</i>	Continue regional collaboration to support and improve financial systems, IT, and policies and procedures development		Council & CAO to lead and encourage all Departments to participate through a joint Task Force with Town of Prescott and other Municipal Partners.	

## 1. General Profile

Department	<b>Emergency Measures</b>
Mandate	Ensure compliance with the Emergency Management and Civil Protection Act including preparation of Hazard and Risk Assessments, Emergency Plans and Training Exercises
Service Delivery Method	Part-time Contract Staff
Organization & Staffing	Part-time Contract Staff reporting to CAO

## 2. Financial Profile (Amortization, Reserves, Debt excluded)

Operating Revenues	2018		2019		2020	
	Actual	% Change	Actual	% Change	Budget	% Change
User Fees and Service Charges						
Grants						
<b>Total Revenue</b>						
<b>Operating Costs</b>						
Salaries and Benefits	15,095		15,415	2.1%	14,934	-3.1%
Expenses	1,504		1,467	-2.5%	1,925	31.2%
Contracted Services						
Other						
<b>Total Costs</b>	<b>16,599</b>		<b>16,883</b>	<b>1.7%</b>	<b>16,859</b>	<b>-0.1%</b>
<b>Net Revenue (Cost)</b>	<b>-16,599</b>		<b>-16,883</b>	<b>1.7%</b>	<b>-16,859</b>	<b>-0.1%</b>

**3. Departmental Qualitative Analysis**

What’s working well?	HIRA and Emergency Plans Complete
What are the key Issues facing the Department?	Coordination with Fire and other Emergency Services
What needs to change?	Improved communication and coordination with Emergency services
What needs to stay the same?	
What unmet needs should be addressed?	Annual Exercises
Community Survey Results:	Not specifically addressed.

**4. Departmental Peer Group Analysis Template (Amortization, Reserves, Debt excluded)**

Expenses						
Emergency Measures	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Total Expenses Before Adjustments	\$16,599	-	\$15,620	-	\$3,399	-
Total Expenses per Household	\$5	-	\$4	-	\$1	-
Total Expenses per Resident	\$2	-	\$2	-	\$1	-

**5. Opportunities for Improvement/Collaboration**

<i>Question</i>	<i>Response</i>
<i>Does the benchmark information suggest opportunities for further study to improve efficiency?</i>	<ul style="list-style-type: none"> <li>• <i>Other peer group municipalities combine with existing function – cost is absorbed</i></li> </ul>
<i>Is our current service delivery method the most effective way to deliver services?</i>	<ul style="list-style-type: none"> <li>• <i>Consolidation with Fire &amp; Emergency Services would result in savings and better service coordination</i></li> </ul>
<i>Are there opportunities to reduce waste and improve cost efficiencies without reducing service quality?</i>	<ul style="list-style-type: none"> <li>• <i>See above</i></li> </ul>
<i>Are services being over-delivered in any areas?</i>	<ul style="list-style-type: none"> <li>• <i>See above</i></li> </ul>
<i>Are there opportunities to improve quality without significantly impacting the cost of services?</i>	<ul style="list-style-type: none"> <li>• <i>See above</i></li> </ul>
<i>Can the organizational structure and/or staffing levels be realigned to improve outcomes and efficiency?</i>	<ul style="list-style-type: none"> <li>• <i>Yes, see above</i></li> </ul>

*Opportunity Summary*

Opportunity	Description	Resources Required	Process	Outcome
<i>“Kaizen”</i>	Assign responsibility to Fire Chief	Transfer Budget	CAO Approval	Improved efficiency and effectiveness.
<i>Short Term</i>				
<i>Long Term</i>				

1. General Profile

<p>Department</p>	<p><b>Fire Department</b></p>
<p>Mandate</p>	<ul style="list-style-type: none"> <li>• <i>To professionally provide protection and assistance to residents and visitors of Augusta Township from the effects of fires, medical emergencies, and dangerous conditions. We achieve this through public education and prevention as well as emergency response.</i></li> <li>• <i>We strive to deliver innovative All Hazard emergency response, public education, and prevention services in an effective, efficient manner with utmost pride, professionalism, and respect.</i></li> </ul>
<p>Service Delivery Method</p>	<ul style="list-style-type: none"> <li>• Strong leadership / officer team based on skills, abilities, training, and experience</li> <li>• Strong firefighters based on a robust hiring and training system</li> <li>• We continually strive to find new and innovative ways to provide emergency response</li> <li>• Our PPE, Equipment and Vehicles are well thought out, maintained, and used in the most up to date and safe manner</li> <li>• Our policies and procedures are solid and consistent</li> <li>• We foster a commitment to continual improvement</li> </ul>
<p>Organization &amp; Staffing</p>	<ul style="list-style-type: none"> <li>• See Organizational Chart attached</li> <li>• Station #1 – Built in 2019 – Main Station             <ul style="list-style-type: none"> <li>• 20 - Firefighters and Officers</li> <li>• 3 - Double drive thru bays, Bunker gear storage room, Bunker gear decontamination room, SCBA cleaning / fill station / compressor rooms, Firefighter shower facilities, Alternate Emergency Command Center, 1500 sqft training room, Fitness Facility</li> <li>• 1 – 2016 Compressed Air Foam 1500gpm Pumper, 1 – 1993 850gpm Pumper, 1 – 2002 2500g Tanker, 1 – 2007 Walk Around Rescue – Mobile Cascade System, 1 – 2008 GMC 2500 Truck</li> <li>• 1 – Full Set of High Pressure “Jaws of Life”, 1 – Set of Heavy Lift Air Bags</li> </ul> </li> <li>• Station #2 – Built in 1973, Renovated with addition in 2009</li> </ul>

	<ul style="list-style-type: none"> <li>• 21 – Firefighters and Officers</li> <li>• 5 – Single Bays, Bunker gear decontamination equipment, Firefighter shower facilities, 600 sqft training room</li> <li>• 1 – 2014 Compressed Air Foam 1500gpm Pumper, 1 – 2000 2500g Tanker, 1 – 2010 Walk in Rescue – Mobile Cascade System, 1 – 2019 GMC 2500 Truck, 1 – 2013 Hallmark Wildland Fire Trailer, 1 – 2015 Polaris 5 seat side by side</li> <li>• 1 – Full Set of High Pressure “Jaws of Life”, 1 – Set of Heavy Lift Air Bags</li> </ul>
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**2. Financial Profile (Amortization, Reserves, Debt excluded)**

Operating Revenues	2018		2019		2020	
	Actual	% Change	Actual	% Change	Budget	% Change
User Fees and Service Charges	\$40,495	165%	\$7,643	-81%	\$25,000	227%
Grants			\$5,500			
Operating Budget	\$437,965	2.04%	\$494,535	12.91%	\$523,183	2.68%
<b>Total Revenue</b>	<b>\$478,460</b>		<b>\$502,178</b>	<b>5.0%</b>	<b>\$548,183</b>	<b>9.2%</b>
Operating Costs						
Salaries and Benefits	\$244,659	+19.72%	\$301,455	+23.21%	\$306,025	+1.51%
Expenses	\$193,306	-14.02%	\$193,080	-0.11%	\$217,158	+12.47%
<b>Total Costs</b>	<b>\$437,965</b>	<b>+2.04%</b>	<b>\$494,535</b>	<b>+12.91</b>	<b>\$523,183</b>	<b>+2.68%</b>
<b>Net Cost</b>	<b>\$397,470</b>	<b>-3.87%</b>	<b>\$481,892</b>	<b>+21.23%</b>	<b>\$498,183</b>	<b>+3.38</b>

**Commentary**

- User fees and service charges are largely based from fees charged for motor vehicle incidents on Highway 401 or Township Roads. Very unpredictable
- 2017 – 2018 – Salaries and benefits increase – Full Time Chief
- 2018 – 2019 Operating Budget / Salaries and Benefits increase - **Firefighter** switch from Points to Hourly – Leeds and Grenville average, Fire Coordinator shared with Public works – 2018 50% , - 2019 70%
- 2019 – 2020 Expenses increase, Utilities increase for new station, Increase insurance for Firefighters – On-duty Only to 24/7

**3. Departmental Qualitative Analysis**

<p>What's working well?</p>	<ul style="list-style-type: none"> <li>•FT Chief                             <ul style="list-style-type: none"> <li>○ More thorough inspections</li> <li>○ Able to participate in more County and Province wide meetings etc. to be ahead of upcoming changes – Proactive vs Reactive</li> <li>○ Better reporting to council – More Transparency</li> <li>○ Can manage Human Resources, Retention and Recruitment within the Department in a timelier manner – More content Firefighters</li> <li>○ Continually evaluating and revising guidelines and policies</li> <li>○ Implement and further develop the Fire Master Plan</li> </ul> </li> <li>•PT Admin                             <ul style="list-style-type: none"> <li>○ Managing burn permit system</li> <li>○ Data entry</li> <li>○ Can answer questions of Firefighters</li> <li>○ Frees up Chiefs time for his duties</li> </ul> </li> <li>•Deputy Chief                             <ul style="list-style-type: none"> <li>○ Responsible for Training, Health and Safety</li> </ul> </li> </ul>
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	<ul style="list-style-type: none"> <li>○ Working with Training Captains to implement more NFPA based training</li> <li>● New salary classes and hourly wages</li> <li>● Makeup training – creativity to work with volunteers / Part-time Firefighters</li> <li>● The Fire Department and Public Works are working much closer together now. Have shared resources</li> <li>● The Fire Department has good lines of communication. The Chief make himself available to all members at all times, based at Station 1. Deputy Chief available most times as well, based at Station 2</li> <li>● Frequent Department and Officer meetings.</li> <li>● Organizational Chart shows strong and direct reporting relationships.</li> </ul>
<p>What are the key Issues facing the Department?</p>	<ul style="list-style-type: none"> <li>● Meeting NFPA Training standards</li> <li>● More proactive inspections required</li> <li>● More active Fire Education program</li> <li>● Decontamination procedures</li> <li>● Accountability system</li> </ul>
<p>What needs to change?</p>	<ul style="list-style-type: none"> <li>● Being able to offer NFPA certified training in our own stations would be the largest item that requires change.             <ul style="list-style-type: none"> <li>○ Firefighters better trained – Certified</li> <li>○ More members to perform inspections</li> </ul> </li> <li>● Better Accountability system – two “Black Box” accountability systems have been ordered</li> <li>● On scene decontamination procedures</li> </ul>
<p>What needs to stay the same?</p>	<ul style="list-style-type: none"> <li>● Augusta Fire Rescue is huge community player. They are involved in many community events and fundraisers.</li> <li>● Always look for ways to improve and not to be satisfied with the status quo.</li> <li>● Always looking for new technology that can make our firefighters jobs safer and more efficient.</li> <li>● Keep our lines of communication open, from the Chief through the officers to the firefighters</li> </ul>

What unmet needs should be addressed?	<ul style="list-style-type: none"> <li>• Need to address the need to fully move to NFPA based, certified training.</li> </ul>
Community Survey Results:	Very positive perception of service excellence.

**4. Departmental Peer Group Analysis Template (Amortization, Reserves, Debt excluded)**

Expenses						
Fire (S40X-L0410)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Total Expenses Before Adjustments	\$443,282	\$534,794	\$587,298	\$221,534	\$639,489	\$642,331
Total Expenses per Household	\$142	\$172	\$143	\$159	\$168	\$176
Total Expenses per Resident	\$60	\$75	\$60	\$72	\$120	\$104

**Commentary**

Augusta Fire compares favourably with the other peer group departments 2<sup>nd</sup> lowest costs. Response times and responding personal need to be monitored to ensure NFPA response time standards are being met.

**5. Opportunities for Improvement/Collaboration**

Question	Augusta Response
<i>Does the benchmark information suggest opportunities for further study to improve efficiency?</i>	<ul style="list-style-type: none"> <li>• <i>Augusta Fire Service effective and efficient Fire Service. Performance measures need be carefully monitored to ensure efficiency does not impact achievement of accepted standards.</i></li> </ul>
<i>Is our current service delivery method the most effective way to deliver services?</i>	<ul style="list-style-type: none"> <li>• <i>Yes</i></li> </ul>

<i>Are there opportunities to reduce waste and improve cost efficiencies without reducing service quality?</i>	<ul style="list-style-type: none"> <li>• <i>Shared purchasing could be investigated however the savings would be minimal</i></li> </ul>
<i>Are services being over-delivered in any areas?</i>	<ul style="list-style-type: none"> <li>• <i>No</i></li> </ul>
<i>Are there opportunities to improve quality without significantly impacting the cost of services?</i>	<ul style="list-style-type: none"> <li>• <i>Sharing of Public Education and inspection personnel. Also need to invest in training to assist in meeting NFPA training standards</i></li> </ul>
<i>Can the organizational structure and/or staffing levels be realigned to improve outcomes and efficiency?</i>	<ul style="list-style-type: none"> <li>• <i>Just realigned through Fire Master Plan</i></li> </ul>

*Opportunity Summary*

Opportunity	Description	Resources Required	Process	Outcome
<i>“Kaizen”</i>	Ongoing collaboration with municipal partners		Regular Chief meetings	Improved service delivery
<i>Short Term</i>	Seek opportunities to share services such as fire prevention, inspection and public education		Regular Chief meetings	Improved service delivery
<i>Long Term</i>				

## 1. General Profile

Department	<b>Library</b>
Mandate	To provide materials and resources to support the cultural, educational and recreational needs of the residents of Augusta Township.
Service Delivery Method	<p>The Augusta Township Public Library has a lending collection of books, magazines, audio-books, DVD's, puzzles, games, recreational equipment and museum passes. The library participates in rotating large print and dvd pools. The library provides free access to online books and databases such as periodicals, car and home repair, genealogical research, local history, reader's advisory, language, travel and cookery. The library provides access to 5 in-house public computers, 2 Early Learning stations, and WIFI as well as copying, printing and fax services. Programming has included a weekly storytime, LEGO club, march break activities, summer reading program, Harry Potter night, technology classes for seniors, and a needlework group.</p> <p>Fundraising activities have included a yard/garden sale, silent/live auctions of donated items and gift cards, an art auction and book sales. The library rents a meeting room for small groups and social activities. The library is also planning to install 4 "little" libraries in the township to provide materials to members who cannot always visit the main library.</p>
Organization & Staffing	<p>Library operates under the authority of the Public Libraries Act, R.S.O. 1990, and is governed by a volunteer Library Board appointed by the Augusta Township Council. Staffed by three part-time employees: Head Librarian/CEO, Assistant Librarian and Library Clerk plus in-house volunteers for preparing books for circulation, maintaining the collection in good order, programming, bookkeeping and technology support.</p>

2. **Financial Profile (Amortization, Reserves, Debt excluded)**

Operating Revenues	2018		2019		2020	
	Actual	% Change	Actual	% Change	Budget	% Change
User Fees and Service Charges						
Grants						
Operating Budget						
<b>Total Revenue</b>						

Operating Costs						
Salaries and Benefits	\$74,699		\$76,799	2.8%	\$78,335	2.0%
Expenses	9,808		9,718	-0.9%	9,912	2.0%
Contracted Services	3,058		3,795	24.1%	3,871	2.0%
Other	29,408		30,608	4.1%	31,220	2.0%
<b>Total Costs</b>	<b>116,973</b>		<b>120,920</b>	<b>3.4%</b>	<b>123,338</b>	<b>2.0%</b>
<b>Net Revenue (Cost)</b>	<b>-116,973</b>		<b>-120,920</b>	<b>3.4%</b>	<b>-123,338</b>	<b>2.0%</b>

### 3. Departmental Qualitative Analysis

<p>What's working well?</p>	<ul style="list-style-type: none"> <li>• Collaboration with the Township - Recreation collection, Trillium grant applications for building improvements, township promotions of library programs and events. Township contracts for services such as snow removal and grass cutting and provides water testing. Township provides payroll services.</li> <li>• Collaboration with other libraries - Inter-library Loans, Pooled collections, Small Library Committee meetings, training;</li> <li>• Staffing - 3 employees means better coverage for holidays, illness and programming. Staff training and experience helps the Board to plan for succession.</li> </ul>
<p>What are the key Issues facing the Department?</p>	<ul style="list-style-type: none"> <li>• Difficulties in marketing the library programs and services.</li> <li>• Physical location of the library, distance patrons must travel, no public transportation.</li> <li>• Closing of schools within the township and the difficulty of doing outreach in larger schools.</li> <li>• Availability of reliable high-speed internet for the library and patrons.</li> <li>• Provincial cuts to Library services i.e.: Southern Ontario Library Service</li> <li>• cuts to courier service.</li> <li>• Aging volunteers</li> <li>• Reliance on volunteers for essential services such as Tech Support.</li> <li>• Succession planning, the retirement of the current CEO/Head Librarian and the increasing complexity, and administrative responsibilities of the position.</li> </ul>
<p>What needs to change?</p>	<ul style="list-style-type: none"> <li>• Increased collaboration with the township for such things as sale of dog licences and garbage stickers.</li> <li>• Collaboration with the township on purchase of supplies, contracting for tech support.</li> </ul>
<p>What needs to stay the same?</p>	<ul style="list-style-type: none"> <li>• The basic mission of the library</li> <li>• Staffing levels</li> </ul>
<p>What unmet needs should be addressed?</p>	<ul style="list-style-type: none"> <li>• Tech support.</li> </ul>

	<ul style="list-style-type: none"> <li>• More services for families, i.e.. homework help, social activities for seniors, programming for toddlers, services for home-school families</li> </ul>
Community Survey Results:	<ul style="list-style-type: none"> <li>• Positive, supportive comments</li> </ul>

#### Departmental Peer Group Analysis Template (Amortization, Reserves, Debt excluded)

Expenses						
Libraries (S40X-L1640)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Total Expenses Before Adjustments	\$122,854	\$127,354	\$111,262	\$105,476	\$82,483	\$48,642
Total Expenses per Household	\$39	\$41	\$27	\$76	\$22	\$13
Total Expenses per Resident	\$17	\$18	\$11	\$34	\$15	\$8

#### 4. Opportunities for Improvement/Collaboration

Question	Response
Does the benchmark information suggest opportunities for further study to improve efficiency?	<p>Possibilities for collaboration with other local libraries</p> <ul style="list-style-type: none"> <li>- Formalize local inter-library loans (already happening on an informal basis).</li> <li>- Agreements for non-resident memberships with other municipalities. (Already happening with some other libraries.)</li> <li>- Explore patron initiated Inter-library loans.</li> </ul>

<p><i>Is our current service delivery method the most effective way to deliver services?</i></p>	<ul style="list-style-type: none"> <li>• The library Board and staff have spent considerable time and energy</li> <li>• working to improve services within the constraints of our available funding and to review ways in which we deliver those services. An increase in open hours would improve service delivery but would incur considerable extra expense.</li> <li>• The possibility of sharing a CEO with another local library has been suggested.</li> </ul>
<p><i>Are there opportunities to reduce waste and improve cost efficiencies without reducing service quality?</i></p>	<ul style="list-style-type: none"> <li>• Partnering with the Township in purchasing of supplies such as paper, ink and tech supplies might offer savings for bulk purchasing.</li> <li>• Our unmet need for non-volunteer tech support might be addressed by partnering with the Township in contracting for support.</li> </ul>
<p><i>Are services being over-delivered in any areas?</i></p>	<ul style="list-style-type: none"> <li>• In the past we have purchased licences for databases where the resources were available through other local agencies, i.e. support in starting a small business. We now review our purchase of licences to make sure we are not duplicating services readily available from other sources.</li> </ul>
<p><i>Are there opportunities to improve quality without significantly impacting the cost of services?</i></p>	<ul style="list-style-type: none"> <li>• The library would like to increase patron access to e-books by purchasing exclusive titles from Overdrive. We are also investigating the possibility of joining an audio-book pool. Both these objectives do increase costs, but the benefit of an expanded accessible collection might justify a review of the budget.</li> </ul>
<p><i>Can the organizational structure and/or staffing levels be realigned to improve outcomes and efficiency?</i></p>	<ul style="list-style-type: none"> <li>• Three staff members have proven to be the minimum required to maintain open hours and cover vacation and sick time.</li> <li>• An increase in library open hours would increase patron access, but would require an increase in staff hours.</li> </ul>

*Opportunity Summary*

Opportunity	Description	Resources Required	Process	Outcome
"Kaizen"				
Short Term				
Long Term				



## 1. General Profile

<b>Department</b>	<b>Parks, Recreation and Culture</b>
<b>Mandate</b>	<ul style="list-style-type: none"> <li>Five volunteer associations associated with the Hamlets in Augusta support local community parks and recreation activities</li> </ul>
<b>Service Delivery Method</b>	<ul style="list-style-type: none"> <li>Full time coordinator supports the recreation associations, applies for grants and manages Township maintenance responsibilities for park facilities.</li> </ul>
<b>Organization &amp; Staffing</b>	<ul style="list-style-type: none"> <li>Community Development and Recreation Coordinator shared position with 22.5 hours per week to support all Township recreation associations and 15 hours per week as the Marketing and Booking Manager- Maitland Recreation Centre</li> <li>Summer Student,</li> <li>Five Volunteer Recreation Associations</li> <li>Council Community Development Committee</li> </ul>

## 2. Financial Profile

Operating Revenues	2018		2019		2020	
	Actual	% Change	Actual	% Change	Budget	% Change
User Fees and Service Charges						
Grants	21,695		42,960	98.0%	43,300	0.8%
<b>Total Revenue</b>	<b>21,695</b>		<b>42,960</b>	<b>98.0%</b>	<b>43,300</b>	<b>0.8%</b>

Operating Costs						
Salaries and Benefits	36,127		31,135	-13.8%	55,010	76.7%
Expenses/Contracted Services	107,353		107,849	0.5%	133,475	23.8%
Contracted Services						
Other						
<b>Total Costs</b>	<b>143,480</b>		<b>138,984</b>	<b>-3.1%</b>	<b>188,485</b>	<b>35.6%</b>
<b>Net Revenue (Cost)</b>	<b>-121,785</b>		<b>-96,024</b>	<b>-21.2%</b>	<b>-145,185</b>	<b>51.2%</b>

### 3. Departmental Qualitative Analysis

What's working well?	Coordinator position enables support of the Associations, facilitates a parks and recreation focus, and supports grant applications.
What are the key Issues facing the Department?	Lack of volunteerism and volunteer recognition. Little funding for parks and recreation in the budget. Rec centers are spread out and small. Improvements are needed at some of the rec centers, other recreation centers receive more funding for projects than others.
What needs to change? ?	<ul style="list-style-type: none"> <li>• Good team;</li> <li>• Council is very active and pushing for positive change in the township.</li> <li>• CAO and Council are very supportive of parks and recreation. During Covid 19, Canadian's have really emphasized the importance of outdoor recreation and its going to continue to grow.</li> <li>• CAO always makes time to prioritize and talk recreation.</li> <li>• Council has requested an in depth monthly recreation report to encourage better communication, as they see the work as being important to Augusta.</li> <li>• More collaboration needed between E/C and Prescott.</li> </ul>
What needs to stay the same?	

What unmet needs should be addressed?	<ul style="list-style-type: none"> <li>• Volunteerism/volunteer recognition.</li> <li>• Community scan to find out how many volunteer hours are being spent in the township, doing what and who is doing them to better understand the cost saving to the township and how to better recognize the efforts of people in our community.</li> </ul>
Community Survey Results:	Overall positive perception. Numerous comments regarding support and recommendations for specific improvements

#### 4. Departmental Peer Group Analysis Template

Expenses						
Parks (S40X-L1610)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Sum of Total Expenses	\$0	\$192,566	\$0	\$0	\$0	\$169,601
Total Expenses per Household	\$0	\$62	\$0	\$0	\$0	\$46
Total Expenses per Resident	\$0	\$27	\$0	\$0	\$0	\$27

Recreation programs (S40X-L1620)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Sum of Total Expenses	\$0	\$341,440	\$24,053	\$21,930	\$516,384	\$0
Total Expenses per Household	\$0	\$110	\$6	\$16	\$136	\$0
Total Expenses per Resident	\$0	\$48	\$2	\$7	\$97	\$0

Recreation facilities - Golf Course, Marina, Ski Hill (S40X-L1631)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Sum of Total Expenses	\$0	\$0	\$0	\$0	\$0	\$406,474
Total Expenses per Household	\$0	\$0	\$0	\$0	\$0	\$111
Total Expenses per Resident	\$0	\$0	\$0	\$0	\$0	\$66

<b>Recreation facilities - Other (S40X-L1634)</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses	\$182,996	\$1,416,247	\$308,218	\$151,890	\$0	\$0
Total Expenses per Household	\$58	\$455	\$75	\$109	\$0	\$0
Total Expenses per Resident	\$25	\$200	\$31	\$50	\$0	\$0

<b>Museums (S40X-L1645)</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses	\$0	\$0	\$0	\$47,554	\$11,634	\$0
Total Expenses per Household	\$0	\$0	\$0	\$34	\$3	\$0
Total Expenses per Resident	\$0	\$0	\$0	\$16	\$2	\$0

<b>Recreation and cultural services (S40X-L1699)</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses	\$195,349	\$1,952,583	\$342,058	\$221,374	\$528,236	\$576,075
Total Expenses per Household	\$62	\$628	\$83	\$159	\$139	\$158
Total Expenses per Resident	\$27	\$275	\$35	\$72	\$99	\$93

### Commentary

Of the peer group, Augusta spends the least amount on Parks and Recreation. The Recreation Associations provide both a comprehensive and efficient array of recreation services. The recreation services offered to the Augusta residents need to be closely monitored to ensure an appropriate service level is maintained including subsidies to neighbouring municipalities to provide affordable access to services such as arenas.

## 5. Opportunities for Improvement/Collaboration

<i>Question</i>	<i>Response</i>
<i>Does the benchmark information suggest opportunities for further study to improve efficiency?</i>	<ul style="list-style-type: none"> <li>Improved collaboration between E/C and Prescott Recreation</li> </ul>
<i>Is our current service delivery method the most effective way to deliver services?</i>	<ul style="list-style-type: none"> <li>Currently, communication and collaboration with Elizabethtown Kitley and the Rural Recreation Association is great. This includes Township of Rideau Lakes, Township of Leeds and Beckwith and Smith Falls.</li> </ul>
<i>Are there opportunities to reduce waste and improve cost efficiencies without reducing service quality?</i>	<ul style="list-style-type: none"> <li></li> </ul>
<i>Are services being over-delivered in any areas?</i>	<ul style="list-style-type: none"> <li></li> </ul>
<i>Are there opportunities to improve quality without significantly impacting the cost of services?</i>	<ul style="list-style-type: none"> <li>Having a better volunteer database and recognition system would benefit to township as we would retain volunteers better then we do now. The Recreation Master Plan indicated that the township would need to budget for declining volunteerism and fill the void with paid employees.</li> </ul>
<i>Can the organizational structure and/or staffing levels be realigned to improve outcomes and efficiency?</i>	<ul style="list-style-type: none"> <li>No, I think it works well.</li> </ul>

### 5 Opportunity Summary

Opportunity	Description	Resources Required	Process	Outcome
"Kaizen"	Community Enquiry/ Complaint System	Access E11	Vikki receives complaint or enquiry, enters it into the system so that it is tracked and traced to ensure timely response.	Improved customer service. Database of cases and proof of issues handled with timelines.

Opportunity	Description	Resources Required	Process	Outcome
	Community Development Coordinator Communication	Personal Cell Phone	Recreation Associations are able to reach me anytime via call or text. Summer Student, communicates via text while working on the road or in the parks.	MERC bookings are handled in an efficient manner. Clients can text questions and have an immediate response, rather than waiting until the next business day. Recreation Associations, text questions and receive immediate response. Summer Student gets quick answers via text message while working outdoors and in the parks.
	Improved volunteer support	Joint Recreation Committee	Improved committee support, better communication. Opportunity to voice concerns and to liaison with other committee members.	Improved connection and communication between the 5 recreation centers. A more connected Augusta Recreation!
<i>Short Term</i>	Youth Advisory Committee	Planning Hours, Group facilitation	YAC sr. has 4 youth and we are looking to grow the group.  YAC jr. has around 8 kids.	Improved youth friendly Augusta, improved knowledge of local government. Improved youth opinion. Better services for our youth.  YAC Jr. provides the opportunity to teach youth of local government and how to become involved in your community. An educational program for youth under 12.
	Improved Volunteer Recognition	Planning, research and funding/budget	Volunteers make up a good portion of community work.	Improved recognition and community connection will improve volunteer hours, which creates a significant cost savings to the township and the community as a whole.
	Covid 19 Recovery	Planning/ Guidance for opening of community centres.	Work with each rec centre on opening procedures and public safety.	Community Centres can begin to bring in money to support operating costs and parks improvement.
	Maitland Trails	Volunteers, time, research, communication.		Improved support for current volunteers, improved risk management objectives, improved use of the trails.

Opportunity	Description	Resources Required	Process	Outcome
<i>Long Term</i>	Covid 19 Recovery	Grant funding/budget, time and research.	Research and study long term impacts and community needs.	Improve/restore resource and services to the community.
	Active Transportation/ Cycling	Budget, Counties Cooperation		Improved public safety, economic development and tourism potential.
	Improved tourism in Maitland	The Maitland Tower Project	Once the Maitland Tower Project is completed.	Improved tourism and economic development. Improved public knowledge of history in the area.
	Recreational Lending Library	Physical Capital, program guidance, and library facilitation	Source grant funding to grow the rec program.	Improved access to recreation. Improved public visibility, increase usage. Improve public health and wellness, Improved use of the trail network. Improved use of limerick forest. Community that is more in touch with the outdoors and nature.

**1. General Profile**

<b>Department</b>	<b>Planning and Economic Development</b>
<b>Mandate</b>	<ul style="list-style-type: none"> <li>Responsibilities include development and implementation of planning policies and regulations adopted by Council which are intended to promote appropriate development for Augusta Township.</li> <li>Economic Development efforts support the retention and expansion of existing businesses, and the start-up of new businesses in the Township.</li> </ul>
<b>Service Delivery Method</b>	<ul style="list-style-type: none"> <li>One staff person (30 hours/wk). Contract consultant as required.</li> </ul>
<b>Organization &amp; Staffing</b>	<ul style="list-style-type: none"> <li>One staff person, periodically supplemented by third-party consulting services. Reports directly to the CAO.</li> </ul>

**2. Financial Profile**

Operating Revenues	2018		2019		2020	
	Actual	% Change	Actual	% Change	Budget	% Change
User Fees and Service Charges	\$28,745		\$21,700	-32%	\$25,000	13%
Grants						
<b>Total Revenue</b>	<b>28,745</b>		<b>21,700</b>	<b>-32%</b>	<b>25,000</b>	<b>13%</b>
Operating Costs						
Salaries and Benefits	46,465		56,359	18%	81,936	31%
Expenses	15,449		6,183	-150%	11,900	48%
Contracted Services	18,579		68,599	73%	57,000	-20%
Other	29,720		45,025	34%	39,720	-13%
<b>Total Costs</b>	<b>110,213</b>		<b>176,166</b>	<b>37%</b>	<b>190,556</b>	<b>8%</b>
<b>Net Revenue (Cost)</b>	<b>81,468</b>		<b>154,466</b>	<b>47%</b>	<b>165,556</b>	<b>7%</b>



### 3. Departmental Qualitative Analysis

<p>What's working well?</p>	<ul style="list-style-type: none"> <li>• Developers and community members alike had indicated they were pleased with the improvement in response times and quality of work with the hiring of Augusta's new Planning and Economic Development Specialist in December 2019.</li> <li>• Most of the recent proposals brought forward by the Planner to Council have been supported unanimously and have garnered positive feedback from the media and community stakeholders.</li> <li>• Networking and relationship building in the regional community has been going well, and there have been several invitations to participate and collaborate as a result.</li> </ul>
<p>What are the key Issues facing the Department?</p>	<ul style="list-style-type: none"> <li>• <b>Workload:</b> The volume of new and ongoing inquiries, projects, and initiatives is significant for an intermediate/senior planner; and would be even more difficult (if not impossible) for a junior planner or recent graduate to keep up with on their own. Overtime hours (as banked time-in-lieu) have been required for the last six straight weeks, and it has still not been enough to meet the full demand.</li> <li>• <b>Records:</b> There has been some turnover in the planning area, and as a result, certain planning records have not always been consistently updated/maintained. This often adds time to respond to inquiries. Better maps would also be helpful and would improve response times.</li> <li>• <b>Opportunities:</b> The real estate market is heating up with listings frequently receiving offers within a matter of days. Calls and emails come in regularly from current and prospective residents, real estate agents, developers and investors, and with more time to spend with such parties, more business development and property investment could be encouraged.</li> </ul>
<p>What needs to change?</p>	<ul style="list-style-type: none"> <li>• The Planner's May 2020 Report to Council identified that the workload had been exceeding 1.0 FTE. More than two months later, additional project needs and commitments have arisen, placing further pressure on the Planner's time.</li> <li>• Changes to the Township's Committee structure that have been recently discussed may help to alleviate a portion of this burden, however more improvements will still be required.</li> </ul>

	<ul style="list-style-type: none"> <li>• The Chief Building Official has similarly been handling both the Building and By-law portfolios for several months. Both the Planner and Chief Building Official have been stretched and have had limited capacity to share each others' loads.</li> </ul>
<p>What needs to stay the same?</p>	<ul style="list-style-type: none"> <li>• Our internal staff team is excellent; it is a friendly and cooperative group, although often very busy across multiple departments.</li> <li>• Staff work in multiple buildings, and the staff meetings are great for bringing everyone together. It would be helpful if staff meetings could be more regular and consistently planned for.</li> </ul>
<p>What unmet needs should be addressed?</p>	<ul style="list-style-type: none"> <li>• The Planner is routinely asked for information on very short turnaround times by both internal and external stakeholders; and has been expected to rapidly create new work from scratch that generally requires significantly more time (in some cases, weeks or months more) to complete, while working with less-than-perfect records.</li> <li>• More staff is required to keep up with the demand for planning and economic development services.</li> <li>• The United Counties of Leeds and Grenville's Planning team also needs to do more to support the planners in its municipalities.</li> </ul>
<p>Community Survey Results:</p>	<p>Overall positive perception. Some negative indicators that may warrant further study.</p>

4. Departmental Peer Group Analysis Template

Expenses						
Planning and zoning	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Sum of Total Expenses	\$43,947	\$57,553	\$270,872	\$64,057	\$93,354	\$84,647
Total Expenses per Household	\$14	\$19	\$66	\$46	\$25	\$23
Total Expenses per Resident	\$6	\$8	\$27	\$21	\$17	\$14

Commercial and industrial	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Sum of Total Expenses	\$48,298	\$157,336	\$77,770	\$58,757	\$0	\$0
Total Expenses per Household	\$15	\$51	\$19	\$42	\$0	\$0
Total Expenses per Resident	\$7	\$22	\$8	\$19	\$0	\$0

Residential development	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Sum of Total Expenses	\$0	\$62,619	\$0	\$0	\$0	\$0
Total Expenses per Household	\$0	\$20	\$0	\$0	\$0	\$0
Total Expenses per Resident	\$0	\$9	\$0	\$0	\$0	\$0

Agriculture and reforestation (S40X-L1840)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Sum of Total Expenses	\$68,051	\$36,309	\$0	\$0	\$0	\$0
Total Expenses per Household	\$22	\$12	\$0	\$0	\$0	\$0
Total Expenses per Resident	\$9	\$5	\$0	\$0	\$0	\$0

<b>Tile drainage/shoreline assistance</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses	\$2,293	\$2,952	\$549	\$4,168	\$0	\$0
Total Expenses per Household	\$1	\$1	\$0	\$3	\$0	\$0
Total Expenses per Resident	\$0	\$0	\$0	\$1	\$0	\$0

<b>Planning and development</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses	\$162,589	\$316,769	\$349,191	\$126,982	\$93,354	\$84,647
Total Expenses per Household	\$52	\$102	\$85	\$91	\$25	\$23
Total Expenses per Resident	\$22	\$45	\$35	\$41	\$17	\$14

**Commentary**

Already, the value for planning and economic development services that many Augusta households receive well exceeds their \$52 average contribution. Of course, the expectations/requirements of many households that visit, phone in, or email in with inquiries well exceed their \$52 contribution too.

Augusta is on its fourth planner in recent years drawing attention to the need for and high demand for planning and economic development services in the Township.

With the recent establishment of the Bioindustrial Innovation Canada (BIC) East Office in Brockville, Augusta Township has the opportunity to capitalize, capture a significant return on investment, and encourage additional growth and development by investing more in planning and economic development today to meet the demand for these services in both the present and near-term future.

Augusta Township’s current expenditures for planning and development services are roughly half that of both its neighbouring townships along the St. Lawrence River, Edwardsburgh-Cardinal and Elizabethtown-Kitley.

Merrickville-Wolford has less than half the population of Augusta Township, yet recognized the value of hiring a dedicated Economic Development Officer in 2018 ( <https://www.insideottawavalley.com/news-story/8949226-merrickville-wolford-hires-new-economic-development-officer/> ).

5. Opportunities for Improvement/Collaboration

<i>Question</i>	<i>Response</i>
<i>Does the benchmark information suggest opportunities for further study to improve efficiency?</i>	<ul style="list-style-type: none"> <li>• The workload exceeds the capacity of one individual to satisfy the demand for planning and economic development services.</li> <li>• More service requires more staff, and more return on investment requires more investment.</li> <li>• No further study is required at the Township level, however the United Counties of Leeds and Grenville should conduct a study to improve the efficiency of its own planning services and those of its municipalities.</li> </ul>
<i>Is our current service delivery method the most effective way to deliver services?</i>	<ul style="list-style-type: none"> <li>• Access E11 is not the most efficient application for tracking planning and economic development files. A more geographically-focused program specifically designed for this purpose would be much more user-friendly.</li> <li>• Requiring advance appointments to discuss planning and economic development matters may help with expectations and allow for better planning around them.</li> </ul>
<i>Are there opportunities to reduce waste and improve cost efficiencies without reducing service quality?</i>	<ul style="list-style-type: none"> <li>• Investments in interactive GIS applications to allow Augusta residents, developers, and real estate agents to look up their own zoning information may lead to more inquiries in the short-term, but yield some efficiencies in the medium-term.</li> <li>• The United Counties of Leeds and Grenville should invest in hydrogeology and surveying staff to assist all its municipalities with cost efficiencies and service quality.</li> </ul>
<i>Are services being over-delivered in any areas?</i>	<ul style="list-style-type: none"> <li>• Not likely.</li> </ul>
<i>Are there opportunities to improve quality without significantly impacting the cost of services?</i>	<ul style="list-style-type: none"> <li>• Several of the planning forms need to be updated to improve clarity and readability.</li> <li>• We could discuss introducing a fee for “Rush” requests requiring a response within 1 week. (We recently received a rush request for a planning letter within two days, after having informed the real estate agent about the service two months prior.)</li> </ul>
<i>Can the organizational structure and/or staffing levels be realigned to improve outcomes and efficiency?</i>	<ul style="list-style-type: none"> <li>• More service requires more staff.</li> <li>• More return on investment requires more investment.</li> </ul>

*Opportunity Summary*

Opportunity	Description	Resources Required	Process	Outcome
<i>“Kaizen”</i>				
<i>Short Term</i>	Continued collaboration with Prescott and other municipal partners to share professional services as appropriate		Support discussions to encourage collaboration.	Cost effective service delivery
<i>Long Term</i>				

## 1. General Profile

<b>Department</b>	<b>Police Services</b>
<b>Mandate</b>	<ul style="list-style-type: none"> <li>• Provide policing services including community policing, enforcement, investigation and emergency response services</li> </ul>
<b>Service Delivery Method</b>	<ul style="list-style-type: none"> <li>• Purchased service contract with the Ontario Provincial Police (OPP). Integrated police service with neighbouring municipalities. Provides routine as well as specialized emergency response, enforcement and investigative</li> </ul>
<b>Organization &amp; Staffing</b>	<ul style="list-style-type: none"> <li>• Police Services Board provides the Township with a local accountability and liaison function</li> </ul>

## 2. Financial Profile (Amortization, Reserves, Debt excluded)

Operating Revenues	2018		2019		2020	
	Actual	% Change	Actual	% Change	Budget	% Change
User Fees and Service Charges						
Grants						
<b>Total Revenue</b>						
Operating Costs						
Salaries and Benefits						
Expenses						
Contracted Services	1,005,389		1,018,580	1%	1,033,356	1%
<b>Total Costs</b>	<b>1,005,389</b>		<b>1,018,580</b>	<b>1%</b>	<b>1,033,356</b>	<b>1%</b>
<b>Net Cost</b>	<b>1,005,389</b>		<b>1,018,580</b>	<b>1%</b>	<b>1,033,356</b>	<b>1%</b>

**3. Departmental Qualitative Analysis**

What's working well?	<ul style="list-style-type: none"> <li>• OPP are providing an excellent service</li> <li>• Decreasing crime rate</li> </ul>
What are the key Issues facing the Department?	<ul style="list-style-type: none"> <li>• Traffic calming</li> <li>• Protection of Pedestrians &amp; Cyclists</li> <li>• Community Health &amp; Safety</li> </ul>
What needs to change?	
What needs to stay the same?	
What unmet needs should be addressed?	
Community Survey Results:	

**4. Departmental Peer Group Analysis Template (Amortization, Reserves, Debt excluded)**

Expenses						
Police (S40X-L0420)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Total Expenses Before Adjustments	\$1,025,389	\$1,163,807	\$1,453,853	\$468,454	\$1,109,403	\$1,108,749
Total Expenses per Household	\$328	\$374	\$354	\$337	\$291	\$303
Total Expenses per Resident	\$139	\$164	\$148	\$153	\$208	\$179

**Commentary**

Costs appear to be close to the average of the peer group.



**5. Opportunities for Improvement/Collaboration**

<i>Question</i>	<i>Response</i>
<i>Does the benchmark information suggest opportunities for further study to improve efficiency?</i>	<ul style="list-style-type: none"> <li>• <i>Need to continuously monitor and consider best practice options to reduce costs.</i></li> </ul>
<i>Is our current service delivery method the most effective way to deliver services?</i>	<ul style="list-style-type: none"> <li>• <i>Yes</i></li> </ul>
<i>Are there opportunities to reduce waste and improve cost efficiencies without reducing service quality?</i>	<ul style="list-style-type: none"> <li>• <i>Not immediately apparent</i></li> </ul>
<i>Are services being over-delivered in any areas?</i>	<ul style="list-style-type: none"> <li>• <i>No</i></li> </ul>
<i>Are there opportunities to improve quality without significantly impacting the cost of services?</i>	<ul style="list-style-type: none"> <li>• <i>No</i></li> </ul>
<i>Can the organizational structure and/or staffing levels be realigned to improve outcomes and efficiency?</i>	<ul style="list-style-type: none"> <li>• <i>No</i></li> </ul>

*Opportunity Summary*

<b>Opportunity</b>	<b>Description</b>	<b>Resources Required</b>	<b>Process</b>	<b>Outcome</b>
<i>“Kaizen”</i>				
<i>Short Term</i>				
<i>Long Term</i>				

## 1. General Profile

Department	Roads, Public Works, Waste Management
Mandate	<ul style="list-style-type: none"> <li>The delivery of municipal public works services related to the planning, development and maintenance of roadway systems, bridges, waste transfer stations, the maintenance and security of certain civic yards and buildings.</li> </ul>
Service Delivery Method	<ul style="list-style-type: none"> <li>Own Municipal staff deliver Township maintenance.</li> <li>Contract out: major road construction, bridge restoration, mechanical work</li> </ul>
Organization & Staffing	Manager, CET, Foreman, 5 maintenance team members(labourers), assistant

## 2. Financial Profile

### Roads

Operating Revenues	2018		2019		2020	
	Actual	% Change	Actual	% Change	Budget	% Change
User Fees and Service Charges	27,242		11,125	-59.2%	15,000	34.8%
Grants	293,016		541,944	85.0%	309,331	-42.9%
<b>Total Revenue</b>	<b>320,258</b>		<b>553,069</b>	<b>72.7%</b>	<b>324,331</b>	<b>-41.4%</b>
<b>Operating Costs</b>						
Salaries and Benefits	474,780		538,094	13.3%	560,266	4.1%
Expenses	745,045		721,146	-3.2%	860,000	19.3%
Contracted Services			16,983		20,000	
Other (Streetlighting)	14,718		13,894	-5.6%	31,560	127.1%
<b>Total Costs</b>	<b>1,234,543</b>		<b>1,290,118</b>	<b>4.5%</b>	<b>1,471,826</b>	<b>14.1%</b>
<b>Net Cost</b>	<b>(914,285)</b>		<b>(737,049)</b>	<b>-19.4%</b>	<b>(1,147,495)</b>	<b>55.7%</b>

**Waste Management**

Operating Revenues	2018		2019		2020	
	Actual	% Change	Actual	% Change	Budget	% Change
User Fees and Service Charges						
Grants	\$95,653		\$96,401	1%	\$146,401	34%
<b>Total Revenue</b>			96401	100%	146401	34%
Operating Costs						
Salaries and Benefits	21,224		21,648	2%	22,000	2%
Expenses	13,589		21,945	38%	16,347	-34%
Contracted Services	376,500		402,480	6%	406,823	1%
Other					205,000	
<b>Total Costs</b>	411,313		446,073	8%	650,170	31%
<b>Net Cost</b>	315,660		349,672	10%	-503,769	31%

**3. Departmental Qualitative Analysis**

What’s working well?	Teamwork, co-operation, multi tasking,
What are the key Issues facing the Department?	Introducing new style of “progressing participated management”. Some employees struggle with transition (former autocratic leadership).Diversity.
What needs to change?	Opportunity for efficiency through organization re-alignment. Waste reduction through process improvement.

What needs to stay the same?	Skilled laboured force. Loyalty. Moral.
What unmet needs should be addressed?	Counties initiative road maintenance. AMP (roads), regional transportation network (#2). Bike lanes. Improved road signage. Speed limits. “cross winter maintenance”. In house mechanic
Community Survey Results:	<p>Roads Survey results were mixed which is not atypical in a rural municipality with numerous unpaved roads. Results should be further analyzed to identify improvement opportunities.</p> <p>Waste Management results were also mixed but with a higher positive response. Opportunities to improve service delivery including improved opportunity for recycling/composting should be encouraged.</p>

**4. Departmental Peer Group Analysis**

Expenses						
Roads - paved (S40X-L0611)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Sum of Total Expenses After Adjustments	\$1,289,388	\$1,238,838	\$779,962	\$1,246,882	\$1,792,009	\$3,052,180
Total Expenses per Household	\$412	\$398	\$190	\$896	\$471	\$835
Total Expenses per Resident	\$175	\$175	\$79	\$407	\$336	\$494

Roads - unpaved (S40X-L0612)	Augusta	Edwardsburgh Cardinal	Elizabethtown Kitley	Merrickville Wolford	Lanark Highlands	Stone Mills
Sum of Total Expenses After Adjustments	\$416,268	\$397,654	\$499,645	\$0	\$463,926	\$294,847
Total Expenses per Household	\$133	\$128	\$122	\$0	\$122	\$81
Total Expenses per Resident	\$57	\$56	\$51	\$0	\$87	\$48

<b>Roads - bridges and culverts</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses After Adjustments	\$68,161	\$143,300	\$14,402	\$0	\$100,742	\$64,823
Total Expenses per Household	\$22	\$46	\$4	\$0	\$26	\$18
Total Expenses per Resident	\$9	\$20	\$1	\$0	\$19	\$10

<b>Roadways - traffic operations &amp; roadside</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses After Adjustments	\$415,426	\$229,261	\$1,008,717	\$0	\$339,092	\$166,246
Total Expenses per Household	\$133	\$74	\$246	\$0	\$89	\$45
Total Expenses per Resident	\$56	\$32	\$102	\$0	\$64	\$27

<b>Winter control - except sidewalks, parking lots</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses After Adjustments	\$204,860	\$362,206	\$781,168	\$0	\$410,652	\$509,542
Total Expenses per Household	\$65	\$116	\$190	\$0	\$108	\$139
Total Expenses per Resident	\$28	\$51	\$79	\$0	\$77	\$82

<b>Street lighting</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses After Adjustments	\$23,309	\$51,302	\$13,966	\$1,415	\$40,070	\$26,994
Total Expenses per Household	\$7	\$16	\$3	\$1	\$11	\$7
Total Expenses per Resident	\$3	\$7	\$1	\$0	\$8	\$4

<b>Transportation services</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
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Sum of Total Expenses After Adjustments	\$2,417,412	\$2,432,998	\$3,097,860	\$1,248,297	\$3,153,694	\$5,150,669
Total Expenses per Household	\$772	\$782	\$755	\$897	\$829	\$1,410
Total Expenses per Resident	\$329	\$343	\$314	\$407	\$591	\$833

<b>Solid waste collection</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses After Adjustments	\$88,439	\$371,204	\$64,212	\$182,120	\$51,772	\$0
Total Expenses per Household	\$28	\$119	\$16	\$131	\$14	\$0
Total Expenses per Resident	\$12	\$52	\$7	\$59	\$10	\$0

<b>Solid waste disposal</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses After Adjustments	\$85,010	\$122,298	\$243,528	\$0	\$600,197	\$359,225
Total Expenses per Household	\$27	\$39	\$59	\$0	\$158	\$98
Total Expenses per Resident	\$12	\$17	\$25	\$0	\$112	\$58

<b>Waste diversion</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
Sum of Total Expenses After Adjustments	\$289,632	\$0	\$169,453	\$30,003	\$34,895	\$0
Total Expenses per Household	\$93	\$0	\$41	\$22	\$9	\$0
Total Expenses per Resident	\$39	\$0	\$17	\$10	\$7	\$0

<b>Total Waste Management</b>	<b>Augusta</b>	<b>Edwardsburgh Cardinal</b>	<b>Elizabethtown Kitley</b>	<b>Merrickville Wolford</b>	<b>Lanark Highlands</b>	<b>Stone Mills</b>
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				Roads, Public Works, Waste Management		
Sum of Total Expenses After Adjustments	\$463,081	\$493,502	\$477,193	\$212,123	\$686,864	\$359,225
Total Expenses per Household	\$148	\$159	\$116	\$152	\$180	\$98
Total Expenses per Resident	\$63	\$70	\$48	\$69	\$129	\$47

**Commentary:** Total Transportation expense per household is amongst the lowest of the peer group. There are other municipalities with lower Waste Management expense per household/resident.

### 5. Opportunities for Improvement/Collaboration

<i>Question</i>	<i>Response</i>
<i>Does the benchmark information suggest opportunities for further study to improve efficiency?</i>	<ul style="list-style-type: none"> <li>Look at collaborative initiatives with surrounding Municipalities regarding road maintenance and projects. Opportunity to reduce waste management costs by reducing transfer station hours. Staffing realignment in Roads Department may enable savings.</li> </ul>
<i>Is our current service delivery method the most effective way to deliver services?</i>	<ul style="list-style-type: none"> <li>Improving equipment, training and resources through efficiencies and collaborations. Review policies and procedures.</li> </ul>
<i>Are there opportunities to reduce waste and improve cost efficiencies without reducing service quality?</i>	<ul style="list-style-type: none"> <li>Review needed to examine reduced transfer station hours and potential revenue from requiring bags or tags for garbage.</li> </ul>
<i>Are services being over-delivered in any areas?</i>	<ul style="list-style-type: none"> <li>Develop a winter maintenance plan/review</li> </ul>
<i>Are there opportunities to improve quality without significantly impacting the cost of services?</i>	<ul style="list-style-type: none"> <li>Potential net revenue opportunity to enter into a contract to provide road maintenance services for the County Roads</li> </ul>
<i>Can the organizational structure and/or staffing levels be realigned to improve outcomes and efficiency?</i>	<ul style="list-style-type: none"> <li>Yes, Work in progress to realign roles.</li> </ul>

*Opportunity Summary*

Opportunity	Description	Resources Required	Process	Outcome
<i>“Kaizen”</i>	Reduce Transfer Station Hours	None	Community Consultation, Incremental Phase-In	Reduced Costs
<i>Short Term</i>	Implement bag/tag requirement for household waste	Initial one-time expense for bag/tags. Education/notice materials	Community Consultation Notice to explain rational and benefits	Reduced waste Revenue
	Realign Roles	None	Revise position descriptions. Align responsibilities to review scheduling, assignment of tasks and processes to reduce ad-hoc variation and ensure efficient deployment of resources	Improved efficiency and effectiveness. Improved morale.
<i>Long Term</i>	Develop a business plan to deliver a cost-effective purchaser-provider service offer to the County to assume maintenance responsibility for County Roads within the Township.	Third-party proposal development	Initial feasibility discussions with the County. Joint business plan development	Savings to the County and net revenue source for the Township.





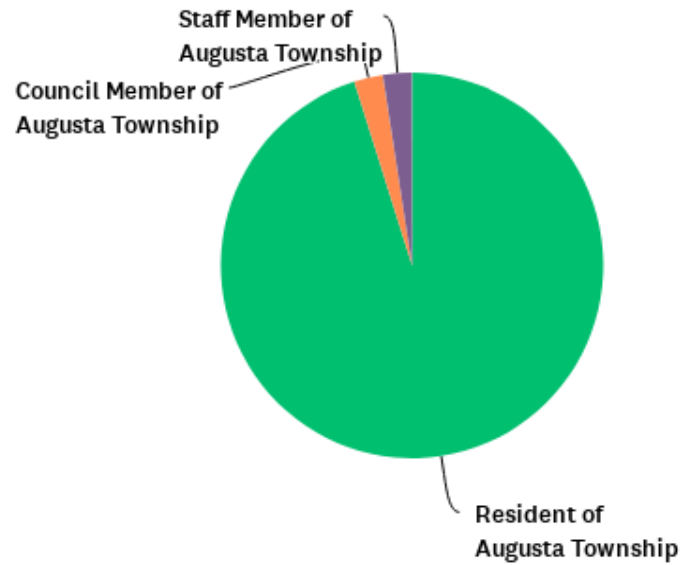
# Augusta Township Service Delivery Review Community Survey

September 28, 2020

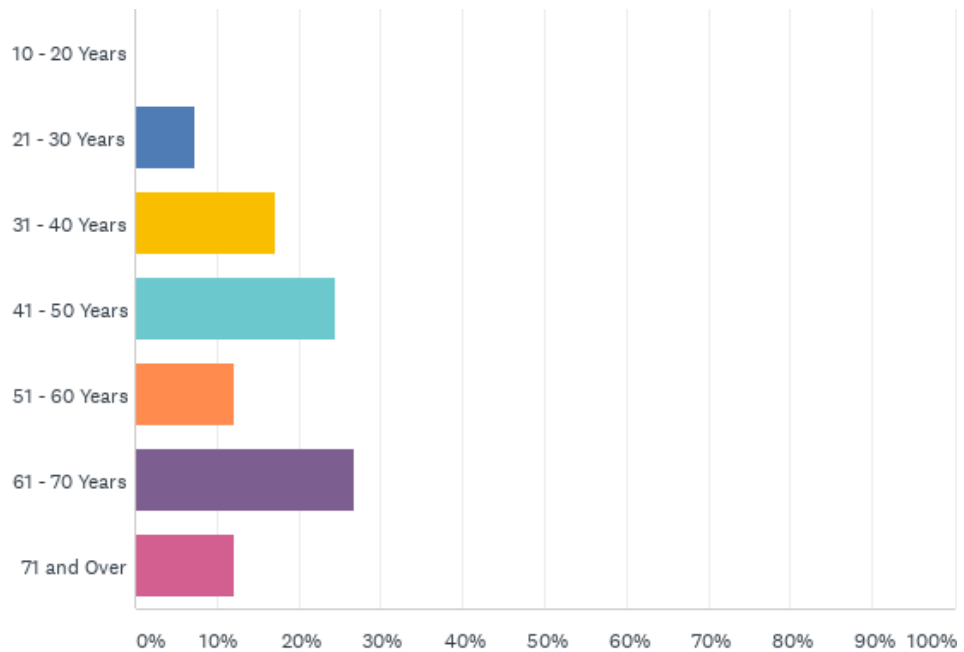
**41**

Total Responses

**Q1: Please select one category that best describes you.**



**Q2: What is your age group?**



### Q 3: What do you believe are the key opportunities for the future of Augusta Township in the next 5 - 10 years?



- *With increased internet accessibilities Augusta Township could really see an increase in residential properties as people move away from the cities to a less population dense and lower taxed space.*
- *Augusta library and the area around could be primed for local recreation area ( basketball net, playground, lending library , multi use) which could benefit families in the nearby neighborhood. An enlarged sidewalk area from the corner to the library would be a good addition.*
- *This would be a good time to promote rural living. Bring in new business, make it a place people want to raise their families through activities for kids and learning and development through schools and the library.*
- *I would like to see the Township get creative when it comes to public spaces. Plant more flowers, possibly look at renting small parcels of land to nearby 'small city dwellers' to grow their own vegetable gardens. Maybe start a true 'Farmer's Market' where residents of the Township could sell their extra fruits and vegetables during the growing months. Find and develop ideas to make the Township unique.*
- *Open up more public access to St Lawrence River*
- *I believe the new water park would be a major financial boost for the township if we are able to acquire this industry in our township it will be a benefit to all.*

## Q 4: What do you think are the major threats to the future of Augusta Township in the next 5 - 10 years?

aging-population businesses-leaving  
climate-change covid growth-demands high-taxes lack-of-jobs  
lack-of-vision loss-of-green-spaces loss-of-residents poor-internet school-closures taxation  
water-park well-water

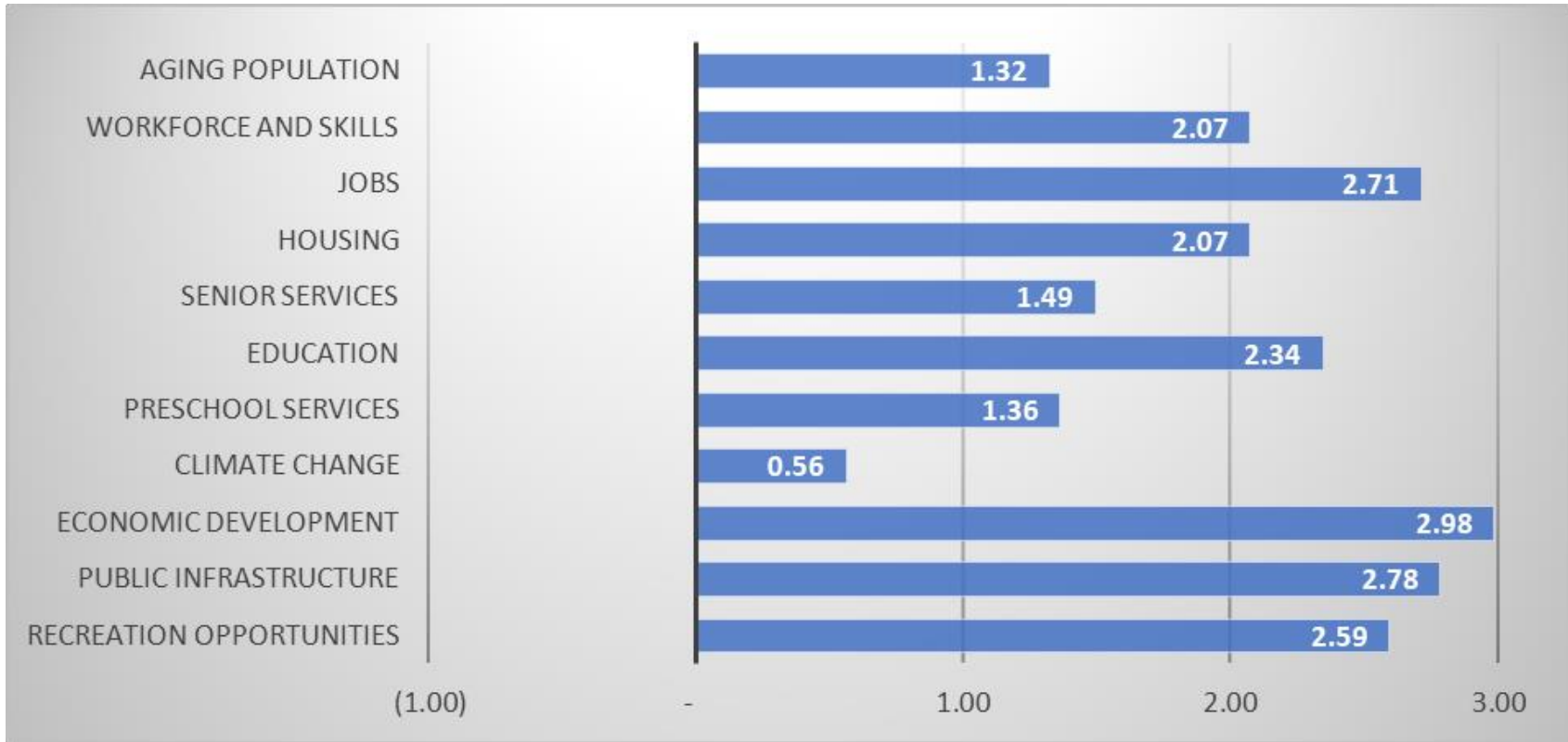
- The Township doesn't have an interactive website where you pay for dog tags, book community's events, get burn permits.

## Q 5 What do you think are Augusta Township's strengths?

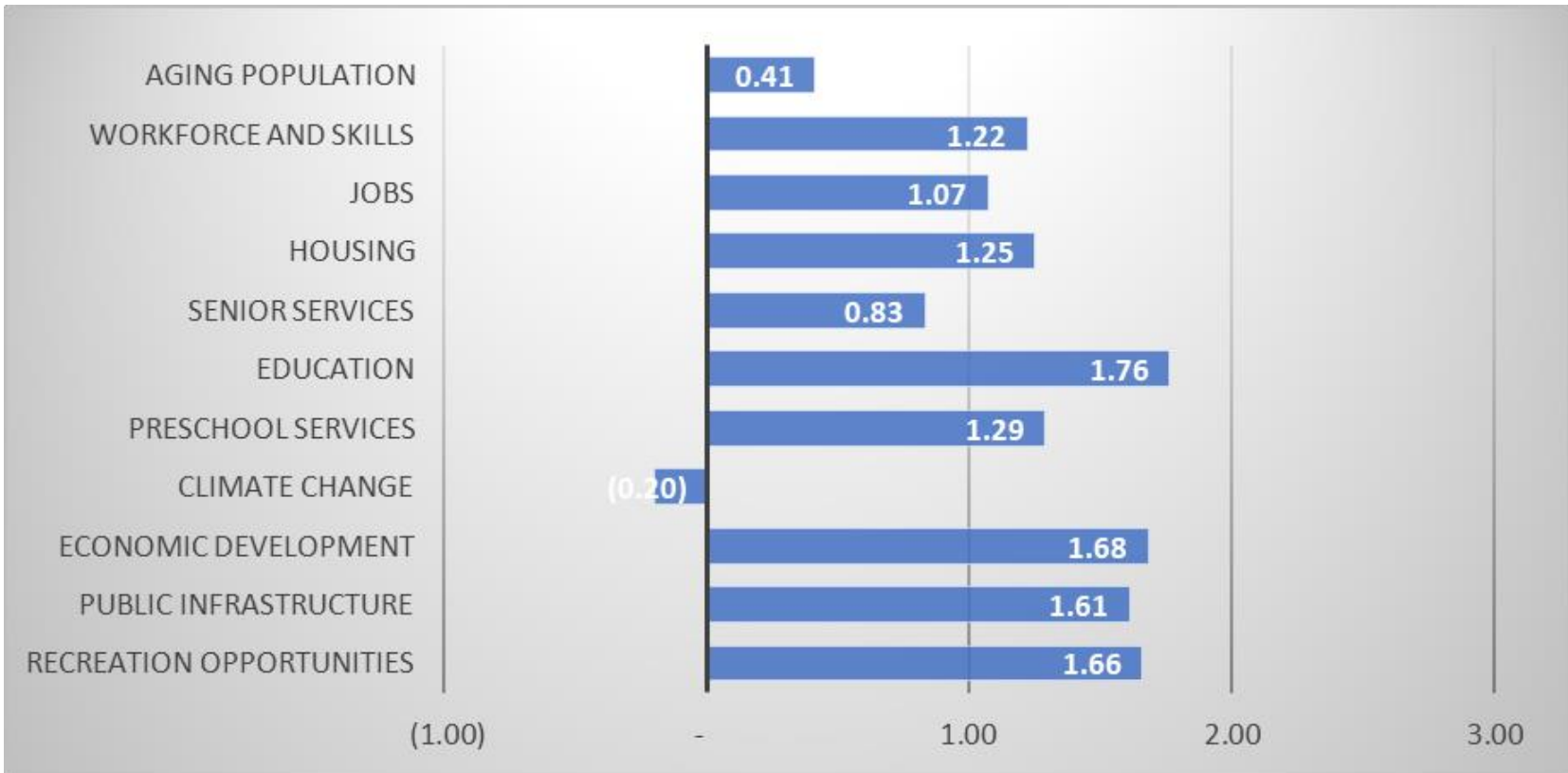
affordable beautiful clean community family-values  
friendly good-leadership history industrial-park land library limerick-  
forrest location merc nice-people quiet rural scenic  
volunteers

- Beautiful countryside, rural family values, community support.
- St Lawrence River, 401 and proximity to the USA.
- Rural area very close to urban areas means best of both worlds.
- The people who live here

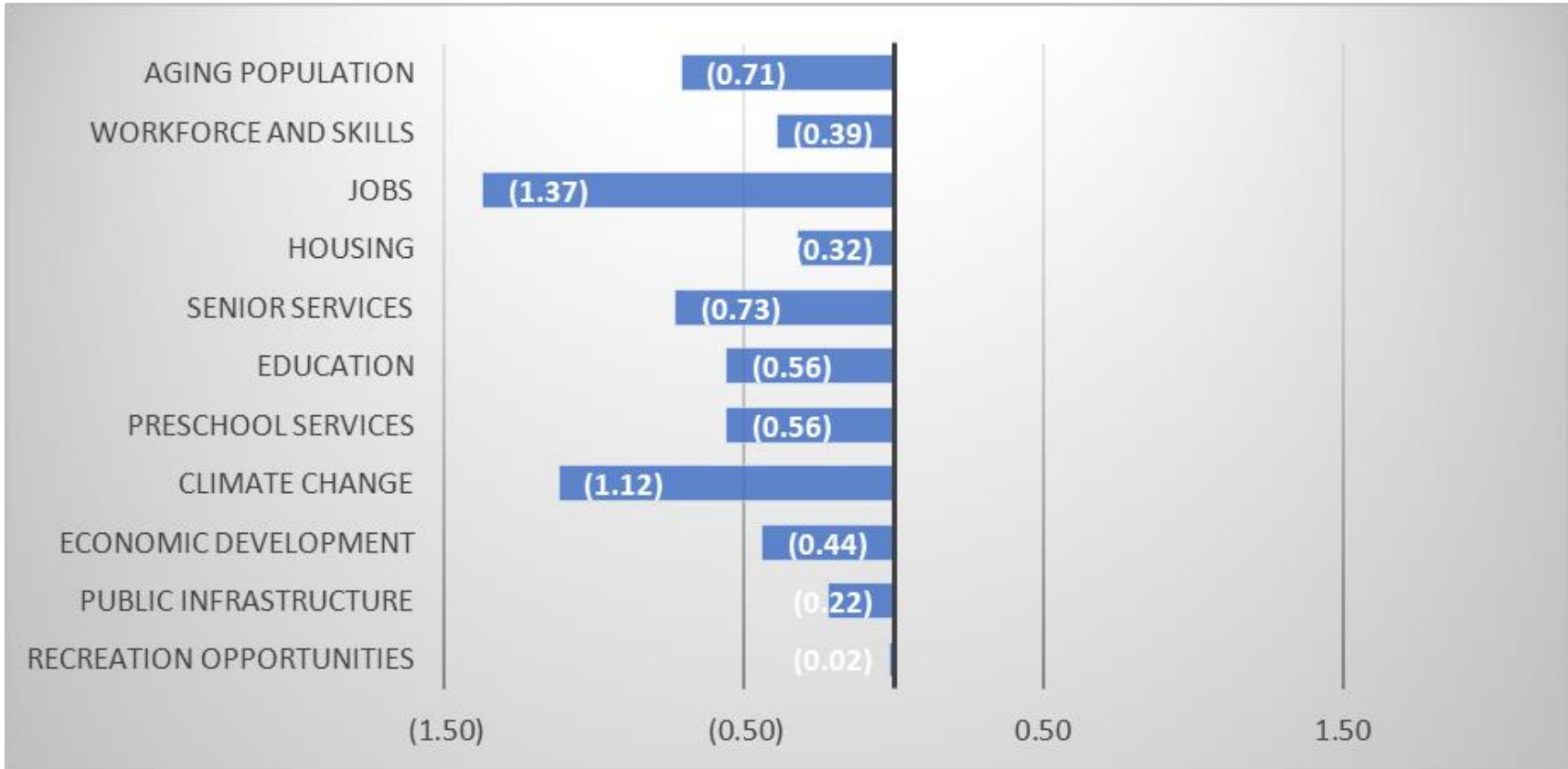
## Q6: How important do you think the following factors will be to the future of Augusta Township?



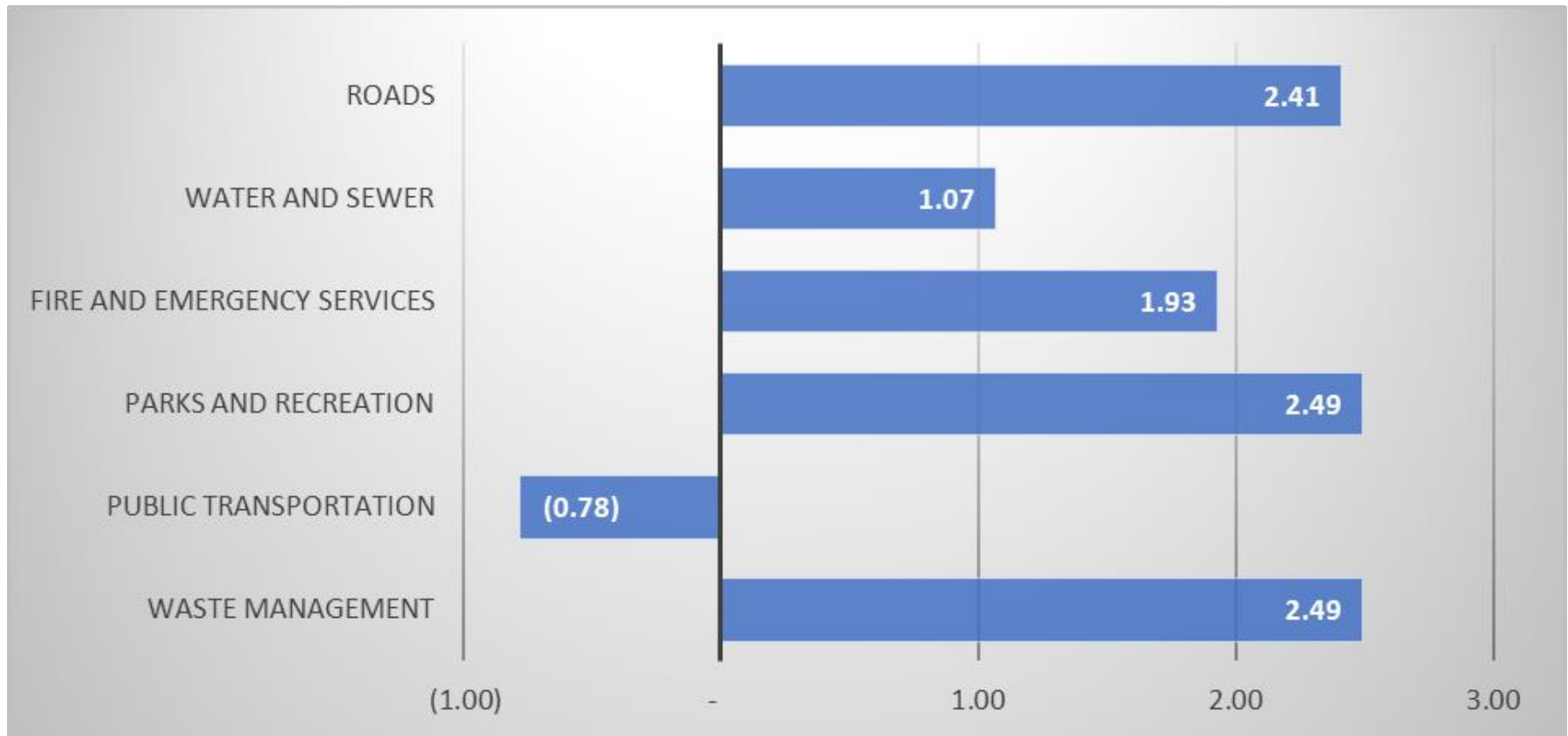
**Q7: Over the next 10 years, do you think the expected changes in each of these factors will be positive or negative for Augusta Township?**



**Q8: How prepared do you think Augusta Township is to adapt to these issues?**

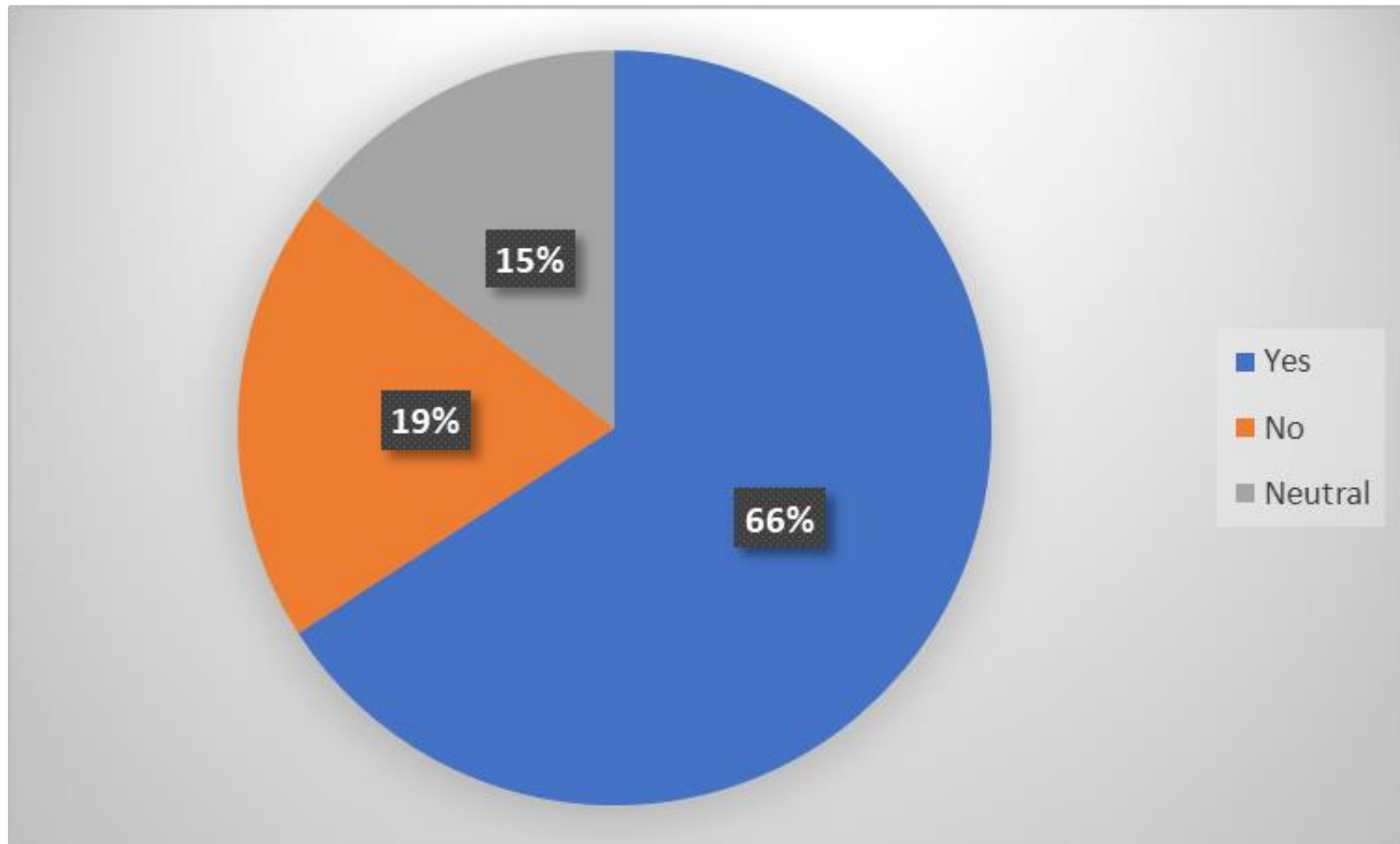


**Q9: When you think about future challenges for Augusta Township, what would you consider to be the primary priority for improvements?**

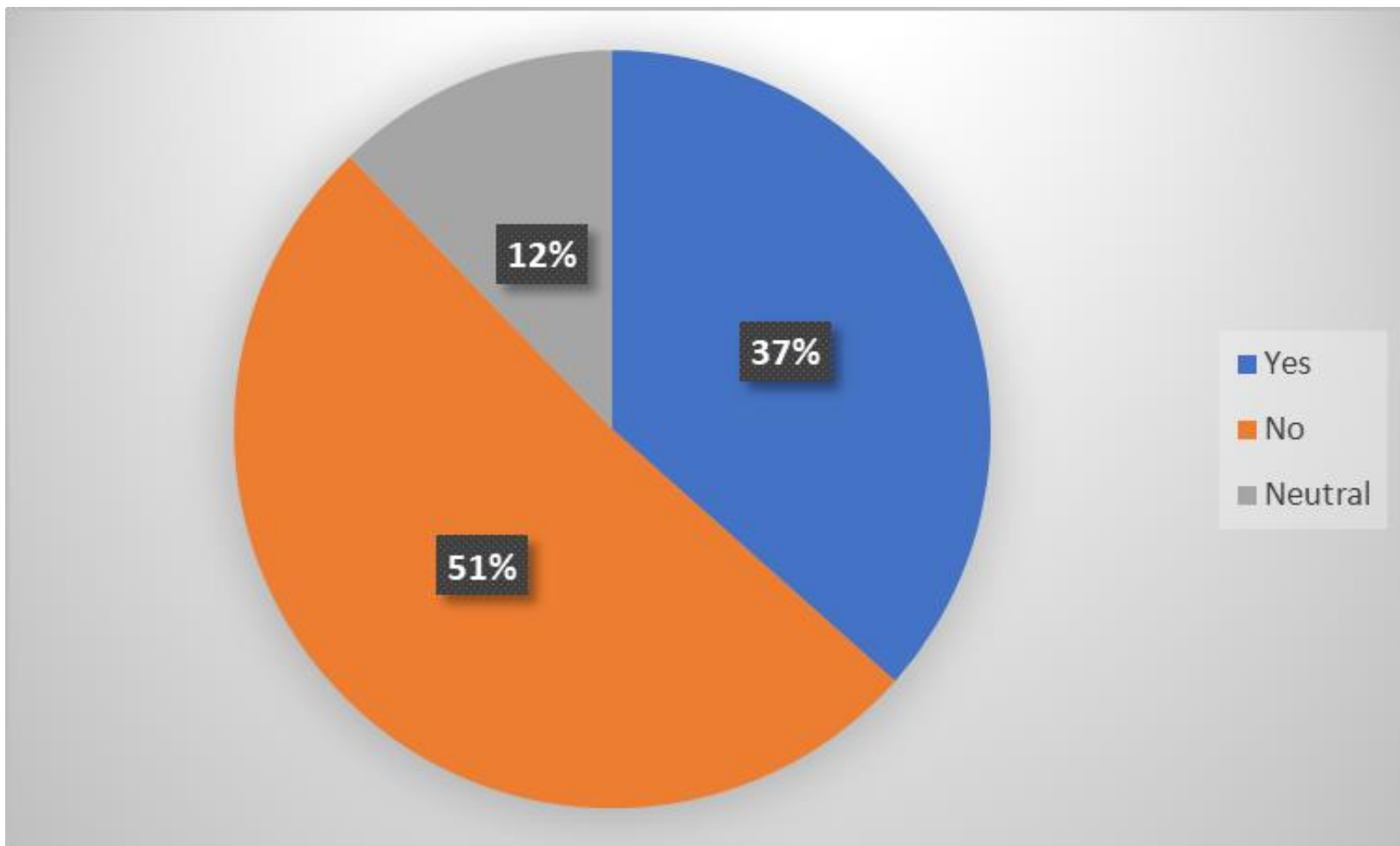




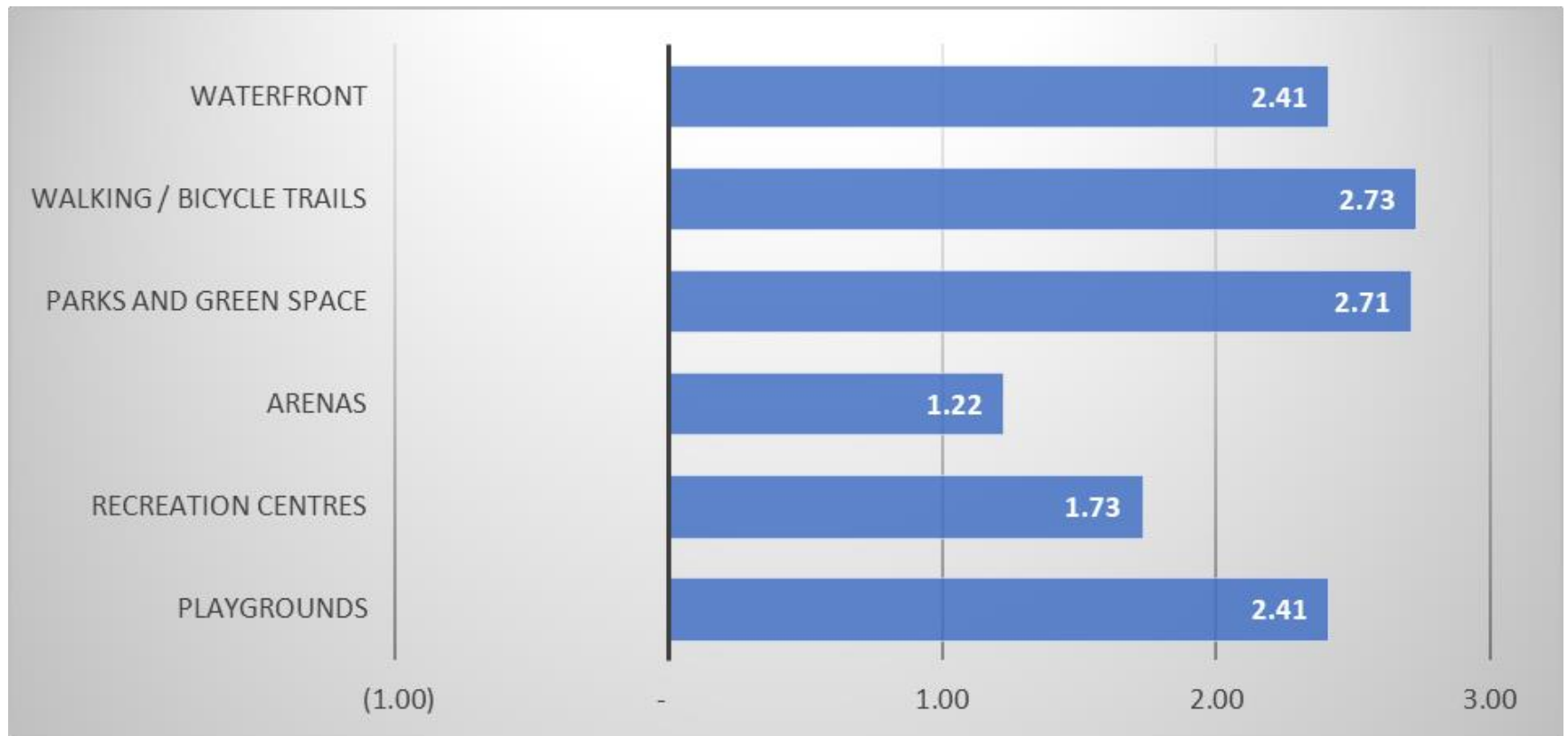
**Q10: Would you support the Township moving to paperless services including property tax notices and billing?**



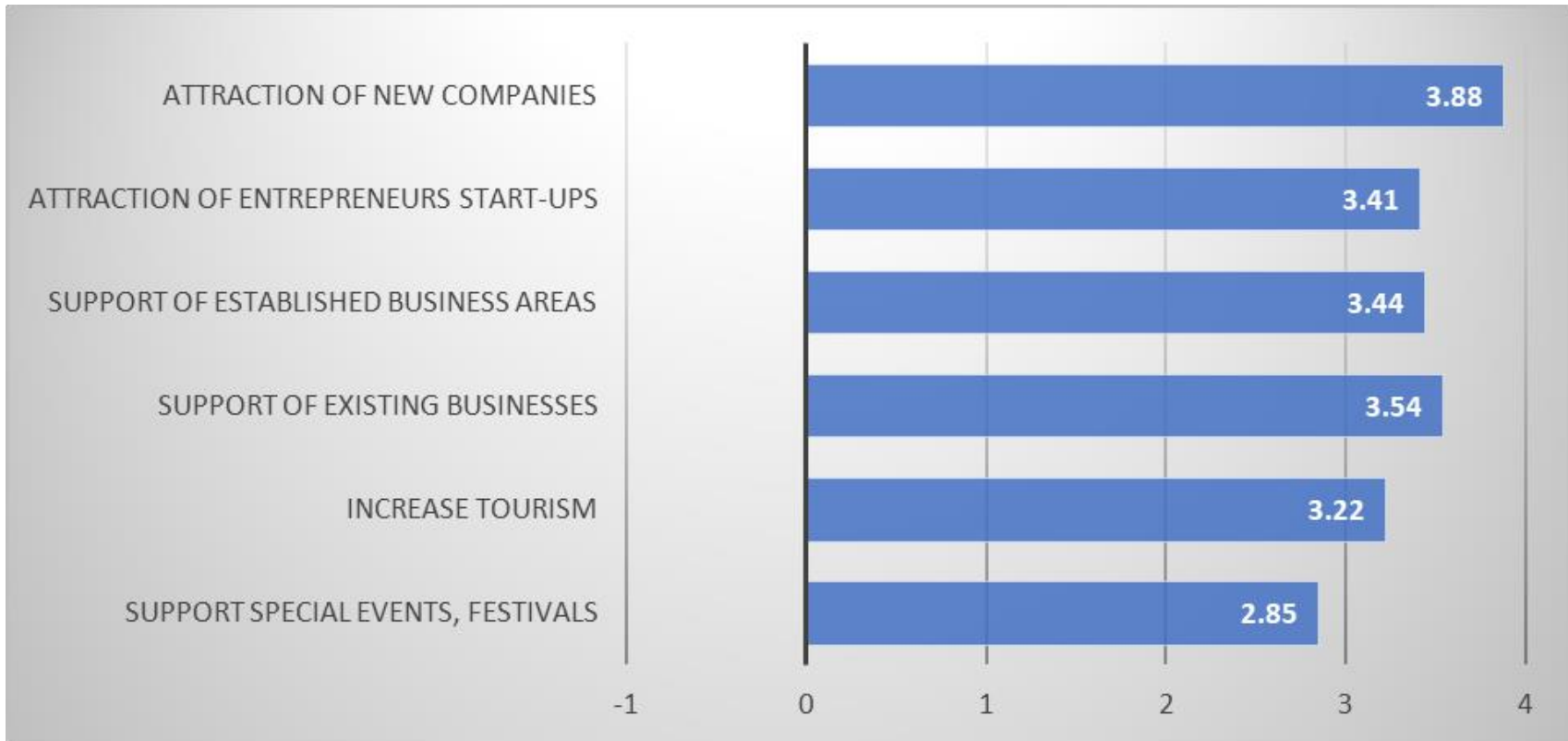
**Q11: Do you support the development of a regional public transit system?**



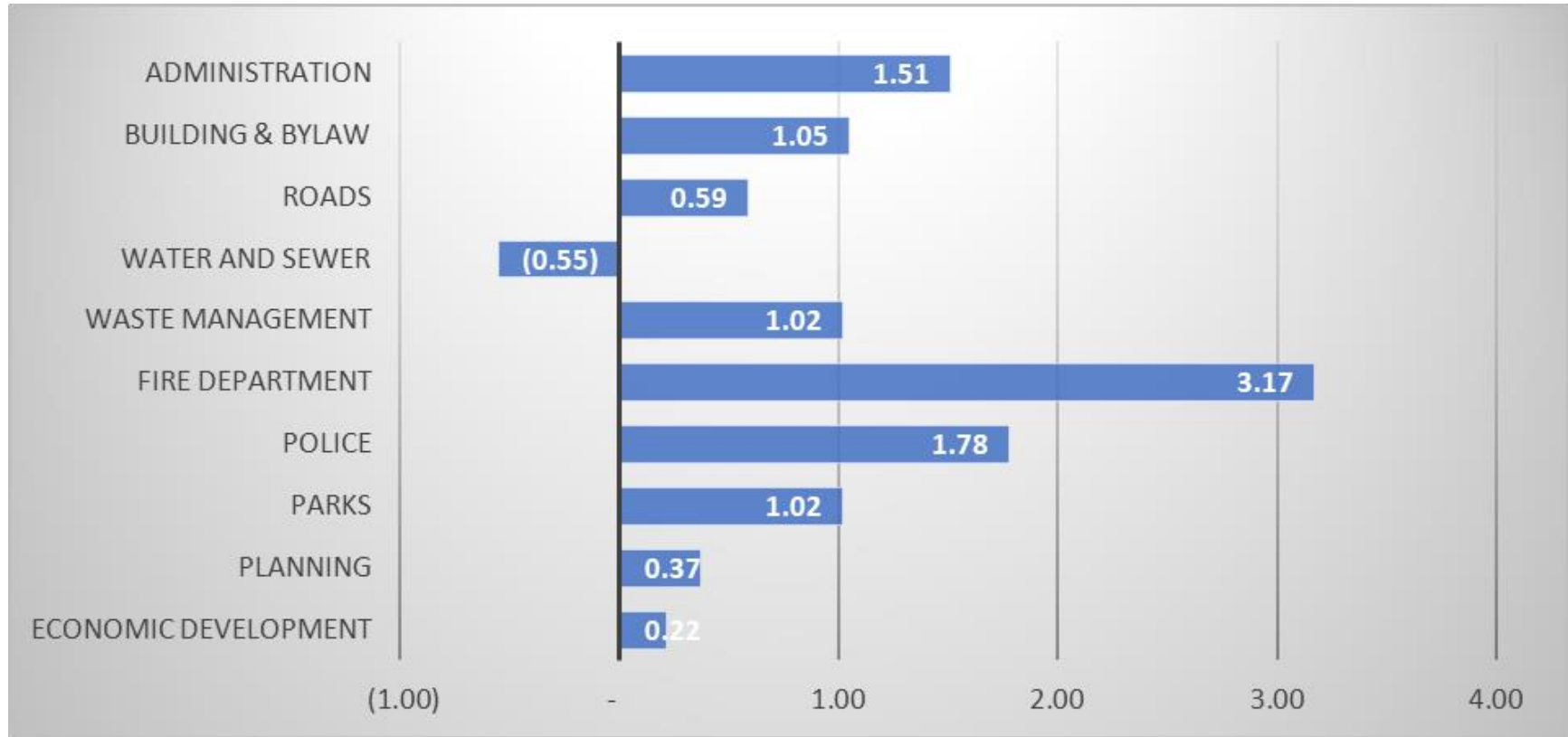
**Q12: When you think about recreation activities, what do you see as top priorities?**



### Q13: To support economic growth, what do you see as top priorities?



# Q14: How do you perceive the effectiveness of the following services?



## Q 15: Do you see any opportunities for services quality or efficiency improvement?

algonquin-ball-diamond boat-ramp **economic-**  
**development** environment internet  
playground-refresh recycling roads separate-building-by-law tourism work-with-  
neighbouring-municipalities

- Modernize our recycling program to include compost energy and biogas.
- Serviced business/ industrial lots in the industrial park.
- Economic Development should be the priority.
- Advertise our township more online, magazines, newspapers etc. Do whatever it takes to draw people to our township.
- More "push" technology in use to reach out - e.g. email correspondence rather than reliance on residents to check the website for daily updates.



**Q 16: Is there any further advice or comments you would like to provide regarding the future of Augusta Township?**

attractive  
**development**  
recreation  
economic-  
families parks  
recycling safety tourism traffic walking-bike-paths

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- More recreation and activities for children.
- Reduce Speed limits coming in and out of the rural areas.
- Make the Township a great place to live.
- Encourage more 'corner stores'.  
Be Unique,
- Make our area attractive for families to move here.
- Create Hwy 2 walking bike path.