



Annual Business Plan 2023

Office of the SAO





Office of the SAO 2023 Business Plan

Departmental Overview

The Senior Administrative Officer's Office has overall responsibility for the administration of the municipal corporation. The SAO's Office provides administrative leadership and direction and is responsible for the co-ordination of information with all divisions while ensuring that the policies of Council are effectively implemented.

The Senior Administrative Officer is Council's principal advisor on matters of policy. The SAO is responsible to Council for the efficient administration of all Town activities, while various Department Directors are responsible to the SAO for the efficient operation of their divisions and services.

Goals

The Office of the SAO has identified the following goals that align with the 2022-2025 Strategic Plan, and will be the focus of departmental activity over the term of the business plan:

1. Update infrastructure within Hay River in accordance with capital plans
2. Ensure that asset management best practices guide infrastructure development and maintenance in Hay River
3. Institute approved flood recovery and mitigation plans to repair and rebuild town infrastructure while reducing the impact of future spring flooding
4. Consider the use of incentives and the removal of barriers to the provision of diverse housing options for Hay River
5. Identify how to use urban space more effectively for housing development
6. Effectively communicate key Town information to create awareness of programs and transparency in decision making
7. Partner with other governments on issues of mutual interest

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Key Activities Summary

The Department's responsibilities fall into the following key activities:

1. Strategic Planning
2. Governance Administration
3. Executive Management
4. Human Resources
5. Information Systems
6. Tourism and Economic Development
7. Public and Internal Communications

Key Strategic and Policy Activity

The Office of the SAO is working on several initiatives in support of a strong accountability framework. These include:

Title	Notes
Asset Management	Execute Year One objectives identified in the Council approved Asset Management Road Map.
Infrastructure Project Management	Support the Public Works and Engineering Department's management of projects pertaining to a New Town Hall, New Solid Waste Management Facility, and District Biomass Heating System.
Public Communications	Development and implementation of a public communications plan that identifies key messaging, communication mediums, templates and schedules for each functional department.
Flood Recovery and Mitigation	Identify and inventory Town assets that have been damaged by flooding. Complete damage assessments and identify corrective actions that include cost estimates. Identify opportunities for flood mitigation to reduce likelihood of recurrence. Document into prioritized plans with schedules for completion and secure funding.
Strategic Plan	Work with Council and senior management to maintain the strategic plan to ensure that the Town has a current planning document to guide decision making and activity to support a viable, growing community.
Land and Housing Development	Secure financing, develop and action a plan to move forward with new residential and commercial subdivisions of Fraser Place, Sundog, and Aspen Heights. In partnership with NWT Housing, research and develop an inclusive community housing plan that can be used to support development of housing for key demographics of the community.

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Electrical Franchise	Oversee the execution of a new franchise agreement for electrical power provision with the goal of reducing existing rates.
Organizational Improvements	Complete a PWS Department organizational review and workforce planning project to outline core functions and processes of public works. Should include a prioritization of processes that aligns with strategic create a logical grouping of functions and processes into job positions, identification of the variances between current staffing and job requirements, identification of key position risks and opportunities for succession planning, and development of a transition plan to address the needs identified in the gap analysis
Strengthen Indigenous Relationships	Sign at least one MOU with K'at'l'odeeche First Nation, Hay River Metis, or West Point First Nation regarding how sustainability and development will be shared.

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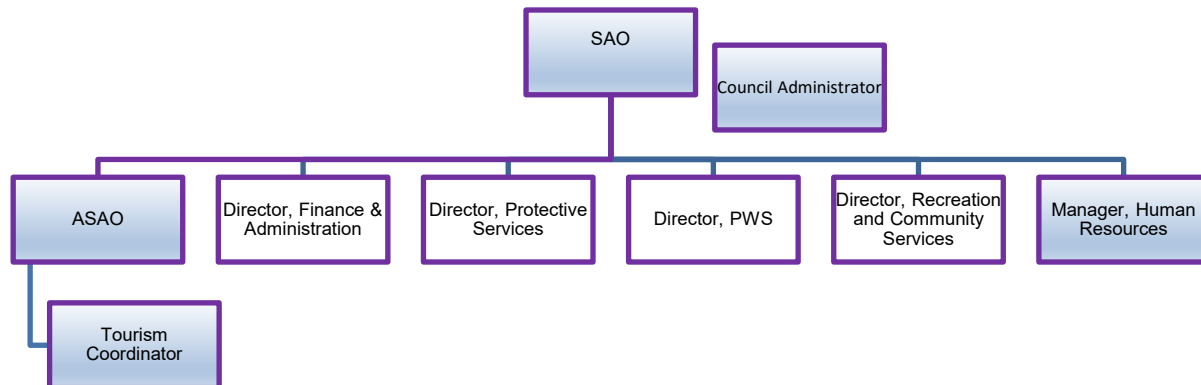
Risk Management

The following information highlights the Department's top risks and mitigation plans to address each risk:

Risk Description	Risk Rating Before Mitigation (H,M,L)	Mitigation	Risk Rating After Mitigation (H,M,L)
Council identification of initiatives that are not in planning documents and do not have dedicated resources assigned.	M	Regular Council updates on strategic plan and priorities. Identification of changes to strategic and other planning documents where needed.	L
Outdated policies and bylaws do not meet best practice and causes conflict with other legislation or do not support the goals of Council and Administration.	M	Complete a review of policies and bylaws with Council based on priorities identified in the strategic plan. Prioritize policy and bylaw updates and complete a minimum of three updates during fiscal 2023.	L
Vacancies in Senior Management positions lead to service level interruptions.	M	Pursue strategic recruitment strategies to attract senior leadership. Reduce resignation risks through sound leadership and retention practices.	L
Town revenues are not able to properly meet inflationary pressures and a general increase in maintenance and capital requirements	H	Support Council's lobbying of the GNWT to reduce core funding gap. Launch economic development initiatives to increase tax and pay for service revenues. Develop land to support economic growth and housing demand. Develop proposal writing network.	M

Office of the SAO 2023 Business Plan

Workforce Summary



Shaded positions are budgeted in Office of the SAO. All others are in their respective departments.

Staffing Pressures: There currently is a vacancy in the Director of Finance and Administrative position. This position is essential for execution of the Town's financial plans and financial reporting. The position manages the company's core financial processes and supervises a team of production level staff. With no middle level management or senior level union positions, the risks to financial reporting errors is high.

A historically competitive labour market pool is translating to difficulties in recruiting all staff types. Limited housing options in Hay River is compounding the difficulty in recruiting from outside of the community.

Some improvements to Senior Management and Excluded employees' compensation was approved by Council and implemented in 2022. This includes the creation of a new compensation group for the PWS Director position. It is hoped that this will provide some marginal improvement in recruitment abilities.

With a compressed organizational structure, there are significant knowledge and competency gaps between management and production level employees. This also leads to high work demand and stress on several management positions.

Staffing opportunities: Actively recruit to the Director of Finance and Administration position. Use of head hunter type services may be needed to improve access to the labour market. Consider addition of Finance Supervisor / Controller type position to reduce risks surrounding clerk and Director vacancies.

Develop succession plans for senior management. Complete PWS organization review and workforce planning development to improve maintenance programs and service level delivery.



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Public Works & Services Department





Public Works & Services 2023 Business Plan

Departmental Overview

Departmental Overview

1. Public Works Administration

The Administration unit is responsible for overseeing all public works operations. This includes departmental planning, budgeting, administration of capital projects, contracts and tenders, project design and development. This unit consists of the Director of Public Works, Civil Infrastructure Manager, Town Foreman and the Development Officer.

2. Utilities - Water Treatment & Distribution

The Town of Hay River sources raw water directly from the Great Slave Lake. On average the Town treats and distributes 380,000 cubic meters of water annually for 3823 residents(2021). With the replacement of old watermain infrastructure the Town has been able to reduce treated volumes that would be wasted when watermain issues occur or go undetected, In addition, the town has also experienced a slight decrease in population. The age of our underground water distribution system ranges from 1966-Present.

Currently, the Town has approximately 1375 residential and commercial customers. This number is a combined count of both piped and trucked services. In addition, the Town of Hay River also provides water for the communities of Enterprise, Kakisa and Katlodeeche First Nation. KFN receives their water through a service crossing under the Hay River East Channel to a truck fill reservoir station. KFN manages the fill station and trucked water delivery.

Within the Water Treatment and Distribution unit, the Town of Hay River's Public Works and Services Department operates and maintains a water treatment plant, a water storage reservoir, two truck fill stations, 36 kilometers of watermain, approximately 100 fire hydrants

2. Utilities - Waste Water Collection & Treatment

The Town of Hay River currently manages its collection and treatment of wastewater through a network of underground piping, lift stations, manholes, sewage lagoon, and a biological



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remediation field.

On average the town processes 577,000 m³ annually of waste water through its sewage lagoon and remediation field.

Within the Wastewater Collection & Treatment unit, the Town of Hay River's Public Works & Services Department operates and maintains 6 satellite lift stations that pump to a main Lift Station #4 which pumps directly to the lagoon system. Wastewater is collected and pumped through 6km of force main piping, 21 kms sewer piping, 300 manholes, and a 4-cell sewage lagoon with a 50 ha remediation field with a 2.8km off take. There is also 5km of storm system piping,

3. Environment and Solid Waste

The Town of Hay River began the operation of its current landfill site in 1973, located 7 kilometers south of town along Highway No 5. Numerous studies over the years have indicated that this solid waste management site has neared the end of its life cycle, and that a new program, such as the development of a new waste management facility, should be considered in the very near future.

It is estimated that the landfill receives 4500 Tonnes of solid waste collected annually (27% domestic, 73% commercial). This figure, however, does not include for bulk waste such as tires, white good, and vehicles.

In 2022 management and daily operations of the landfill transitioned from a contractor run facility to Town staffed. Waste collection remains contracted to Hay River Disposals. Residential waste is collected bi-weekly from residential properties, and commercial waste collection based on arrangements with the contractor. The Hay River Landfill does not accept commercial hazardous wastes. For example, asbestos containing materials (ACM's), or leachable leads, and must be diverted to other Approved facilities. The landfill will however accept residential hazardous wastes such as paints, oils, and antifreeze.

4. Roads and Sidewalks

The Town of Hay River's transportation network consists of approximately 25 Kilometers of paved roads, and 32 Kilometers of gravel road.

Within the Roads and Sidewalks unit, the Town of Hay River's Public Works and Services

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Department performs operational and maintenance functions for the following responsibilities:

- ❑ Surface maintenance/ grade work on gravel roads
- ❑ Pothole patching program
- ❑ Snow clearing and removal, including key sidewalks
- ❑ Sanding/ salting
- ❑ Street cleaning/ sweeping
- ❑ Traffic control, cross walks
- ❑ Street signs
- ❑ Line painting
- ❑ Dust suppressants

In addition to the department's own forces, the Town of Hay River also has an established agreement for road maintenance and snow removal on specific roadways. These include the maintenance of the Corridor roadways (Garden Road, Patterson Road, Paradise Valley Road, Delancey Estates). The 2 highways, No.2 and No.5 that are within our corporate limits, are also maintained by the Government of the Northwest Territories.

5. Town Garage

The Town of Hay River's Public Works and Services Department owns and operates a modest fleet of mobile equipment and vehicles necessary for the daily operations of the department. As such, our equipment is managed and maintained through our town garage, located in the industrial part of Hay River.

The town garage site also serves multiple functions for the department. In addition to equipment maintenance, the garage serves as the following:

- ❑ Central coordination point for all field infrastructure staff
- ❑ Staging/ laydown area
- ❑ Sand/ salt storage
- ❑ Heated space for specialty equipment
- ❑ Storage for seasonal equipment and quick attachments
- ❑ Storage for all municipal inventory
- ❑ Carpentry shop

6. Cemetery



Public Works & Services

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The Town of Hay River owns and operates the Hay River Cemetery. Site services provided are for both ground burial and cremated remains. The Town of Hay River is also a provider in the community of Hearse services.

7. Planning & Development

Within the planning and development category, the Public Works and Service Department is responsible for land development within the municipal boundaries of Hay River, in accordance with the Town's Land Use and Zoning Bylaws. Public works will review applications, approve or make recommendations for approval, for zoning amendments, development permits and building permits. In addition, the department is responsible for coordinating new inventory land development, such as subdivisions, to meet the community's growing needs for accessible residential/ commercial lots.

Goals

The Public Works Department has identified the following goals that align with the 2022-25 Strategic Plan, and will be the focus of departmental activity over the term of the business plan:

1. Maintain an appropriate asset maintenance management program for all assets under PWS.
2. Develop a comprehensive long-term capital plan with consideration for the department's aged infrastructure.
3. Develop and implement a respected solid waste management plan, including options for increased recycling.
4. Meet the expectations and commitments specified in the Town's water license.
5. Ensure safe and reliable drinking water is available to residents.
6. Recruit and retain qualified public works staff capable of meeting the requirements of departmental needs.
7. Establish and maintain safe work environments for public works staff.

Public Works & Services 2023 Business Plan

Key Activities Summary

The Public Works and Services Department delivers its services through the following business units:

1. Public Works Administration
2. Utilities – Water / Wastewater
3. Environment & Solid Waste
4. Roads and Sidewalks
5. Town Garage
6. Cemetery
7. Planning & Development

Key Strategic and Policy Activity

The PWS Department is working on several initiatives in support of a strong accountability framework. These include:

Title	Notes
Review of Public Works Department	An audit of the Public Works department to determine needs of the department and that appropriate resources are available to meet expectations. A plan would be developed to meet the requirements in areas where there is a gap.
Land Development	Completion of Fraser Place utilities installation and flood mitigation. Prepare for sales of Fraser Place lots. Request for Proposals for Aspen Heights land development. Completion of detailed design for Sundog.
Water / Sewer Projects	Finish construction of lift station #4. Completion of water treatment plant feasibility study and preliminary design. Vale Island Truck Potable Water Study for end of life waterline and fill station. Replacement of Vale Island fill station water storage tank. Complete design for Pine Crescent water/sewer replacement. Complete Lift Station 1 flood mitigation evaluation. Lining of Stewart Drive South sewer main.
Solid Waste Management	Update of Solid Waste Bylaw and associated fees and charges. Configuration of scale at landfill. Execute contract for waste collection. Identification and land application for new solid waste facility site.

Public Works & Services

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	Remove recyclable materials from landfill.
Major Road Projects	Tender and construction for Industrial Drive asphalt. Completion of Riverview Drive underground and resurfacing. Tender for multiyear asphalt contract. Complete design for Pine Crescent, Eagle Crescent, Riverview Drive north end, and Royal Road and Taylor Place asphalt replacement. Raising of Airport Road for flood mitigation. Design and resurfacing of Stewart Drive South with sidewalk.
Road Maintenance Improvements	Reintroduce line painting and tar crack sealing programs. Increases to street sweeping activity.
Drainage Improvements	Execution of prioritized capital and maintenance drainage projects throughout town. Procurement and installation of storm system backflow valves. Upgrades to Miron/John Mapes / Riverbend Storm and Sewer manholes. Complete preliminary drainage plan for 553 area.
Flood Mitigation	Through acquisition of third-party funding, completion of improvements to the West Channel berm, Airport Road raising, study of Lift Station 1 mitigation options.
Town Hall	Abatement and demolition of old Town Hall. Completion of preliminary design to support near net zero funding applications. Submit applications for funding new Town Hall.

Public Works & Services 2023 Business Plan

Risk Management

The following information highlights the Department's top risks and mitigation plans to address each risk:

Risk Description	Risk Rating Before Mitigation (H,M,L)	Mitigation	Risk Rating After Mitigation (H,M,L)
O&M Schedules and Activities – lack of a defined preventative maintenance schedule and activities record.	H	Develop maintenance policies and procedures in conjunction with the implementation of an asset management system, including scheduling and tracking.	M
Aged Infrastructure – Facilities and utility infrastructure within the department are reaching end of life cycle requiring replacement or modernization.	H	Update or complete facility audits/ studies to identify critical infrastructure as part of the capital planning process.	M
Technological Changes- WTP and lift stations. Training and equipment for remote monitoring of facility status.	M	Complete training during equipment replacement	L
DSS designated substance survey – many PWS facilities are 40 years+ in age and could contain hazardous materials.	M	Complete necessary facility testing and develop management plans as required.	L
Predictable losses of qualified and experienced public works staff over the next 5-10 years.	H	Development of succession planning, staff retention, future training requirements. Creation of second WTP Operator position.	M

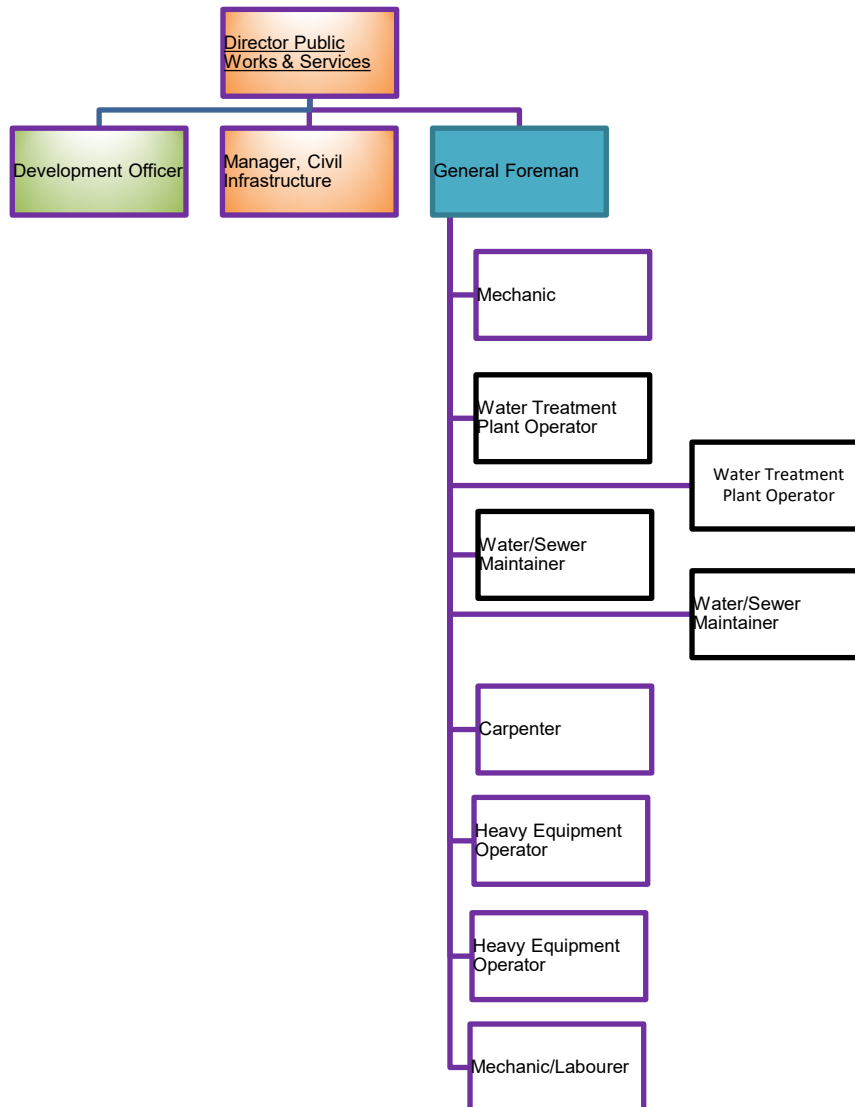
Key Performance Indicators

The Public Works and Services Department has identified the following deliverables to be measured against performance levels:

1. Work Order Aging
2. Grader Hours
3. Water / Sewer Line Repairs

Public Works & Services 2023 Business Plan

Workforce Summary



Staffing Pressures: The Director of Public Works position will be filled in late 2022 allowing for Capital and O/M Planning and budgeting going forward in 2023.

Throughout 2022 the Town has contracted out Water Treatment Plant operations



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given vacancies and no on staff licensed operator. The Town should staff a minimum of 2 licensed operators. A second indeterminate position has been proposed in budget for 2023. Training of other staff will be completed to provide further coverage and succession benefits.

Role overlaps and confusion appears to be occurring with PWS maintenance staff.

Staffing opportunities: An operational review and identification of human resource gaps is recommended to improve service levels and reduce risks associated with core maintenance activities as well as a succession plan for positions that may come open in the near future.

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**Department of Recreation
and Community Services**



Department of Recreation and Community Services 2023 Business Plan

Departmental Overview

Mandate

The Department of Recreation and Community Services is responsible for developing, monitoring, and managing a community activity and recreation system which reflects the needs of the residents of Hay River. The Department liaises with many community and recreation groups and agencies to build strong networks and connections across the community and region. Recreation leadership and volunteerism is promoted within the community and residents are empowered to increasingly provide for their own leisure and recreation needs.

The Recreation Department oversees the Recreation Policy, standards, and procedures. These combined guide service levels for recreation programming and operation and maintenance of core community recreation facilities.

Goals

The Department of Recreation has identified the following goals that align with the Town's 2022-2025 Strategic Plan.

1. Develop and maintain a comprehensive Recreation Plan that outlines the short and long-term direction of community recreation;
2. Ensure relevant maintenance procedures are in place for safe, efficient and cost-effective long-term operation of recreation assets;
3. Maintain a diversified recreation programming catalogue that supports the various demographics of the community;
4. Embrace beautification of local parks, greenspaces, trails and facilities;
5. Promote and support a culture of healthy recreation leadership, volunteerism and lifestyles within the community;
6. Attract, develop, and retain quality recreation staff;
7. Maintain a safe environment for workers and community members.

Department of Recreation and Community Services

2023 Business Plan

Key Activities Summary

The Department's responsibilities fall into the following key activities:

1. Recreation Administration;
2. Parks and Greenspace Management;
3. Recreation Facility Maintenance;
4. Recreation Programming;
5. Aquatics Programming.

Key Strategic Activities

The Recreation Department is working on several initiatives through 2023. These include:

Title	Notes
Recreation Policies	Work with the Town's Recreation Committee to update/create recreation policies and procedural documents to provide clarity surrounding the operations of recreation facilities, to define service level expectations, and outline key roles and responsibilities.
Recreation Plan	Through consultation with various local sport and recreation groups and the Recreation Committee, develop a multiyear Recreation Plan that outlines key initiatives and resources required to support implementation.
Joint Use Agreement	Update the expired Joint Use Agreement with local schools. The agreement will outline rates for use of Town and school facilities.
Asset Management	Develop an asset management system for improved lifecycle management of core recreation assets. Condition assessments to be completed and preventative maintenance plans put in place.
Aquatics Facility	Repair degraded assets within the Aquatic Centre that are key to the safe and cost-effective operation of the facility. Work includes reintegration of the intrusion alarm system, integration of the small makeup air unit to automated controls system, painting of the pool deck area, and continuation of tile repairs in and around the pool basin.
Porritt Landing Marina	Enhance the usability of the Porritt Landing Marina facility to allow for improved access to Hay River's waterways. Work includes annual dredging, increasing seasonal docking slips, and preparation of a seasonal concession operator site.
Greenspace Revitalization	Enhance the usability of Hay River's feature greenspaces via the replacement of aging infrastructure and designs that increase accessibility. Bob McMeekin Chamber Park (continuation), Porritt Landing Marina (continuation) and Vale Island Multi-Use Recreational

Department of Recreation and Community Services

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	Area to be prioritized in 2023. Replacement of playground fall zones at 3 at Malcolm Park, Gord Thompson Park and Ray Benoit Park will also occur in 2023.
Trail System	Improve the accessibility of local trail systems while adding signage that provides information on the local natural environment. Priorities for 2023 will be flood remediation of Fraser Place trails, the Scout's Trail and the Oxbow Trail system, as well as installation of ATV barriers and interpretive signage at strategic locations along the trail systems.
Recreation Programming	Maximize the return on capital investment in the Hay River Community Centre through consistency and quality of youth and fitness program offerings, increased rental of the facility, and implementation of appropriate maintenance activities.
Community Centre Sponsorships	Develop and execute a sponsorship plan for the Hay River Community Centre, including naming rights for the building and structures within.
Human Capital	Build and implement training development plans for recreation staff to reduce operational risks and recognize retention benefits. Ensure proper performance management system is in place. Address difficulties in maintaining and recruiting for Aquatic staff.

Risk Management

The following information highlights the Department's top risks and mitigation plans to address each risk:

Risk Description	Risk Before Mitigation	Mitigation	Risk After Mitigation
Lack of structured preventative maintenance procedures, planning and scheduling systems in place.	H	Department to test launch of newly purchased Town of Hay River asset management system in 2023.	L
Existing safety program and supporting documents	H	Department participating in gap analysis of all THR departments, in cooperation with Director of Protective Services and local consultant. Internal procedures, training	

Department of Recreation and Community Services
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Risk Description	Risk Before Mitigation	Mitigation	Risk After Mitigation
		and documentation, based on legislation and industry standards, are also being implemented as temporary measures.	
Rec policies and internal procedures require updating and consistent implementation.	M	2021-22 Rec Policy changes to be implemented, followed by additions in 2023 to reflect all THR recreation assets. Rec Dept Staff Handbook to be developed and launched subsequently.	M
Difficulties training and retaining specialized recreation staff lead to risk of interruptions and/or cancellation of services if leave THR employment.	M	Develop a human resource succession plan, including training opportunities and timelines, in cooperation with THR Human Resources Manager.	L
Facility and structural at playgrounds and greenspaces may lead to unsafe use and increased risks to residents.	M	Upgrades to offsite facilities such as greenspaces, playgrounds, outdoor rinks, and skate park would increase use and satisfaction of users.	L
Community groups entrusted with Town assets or special events having difficulties with volunteer recruitment, budgeting, and resource management.	M	Further collaboration and communication between Department of Recreation senior staff to identify potential synergies, funding opportunities and/or support for community groups.	
Operational cost analysis needed given 2018 new facilities and services, followed by Covid interruptions in 2020-21.	L	Significant changes made to budget structure with more frequent and detailed reporting necessary to better determine various cost recovery ratios. Post Covid-19 return to normalcy should allow more accurate cost recovery analysis.	L



Department of Recreation and Community Services 2023 Business Plan

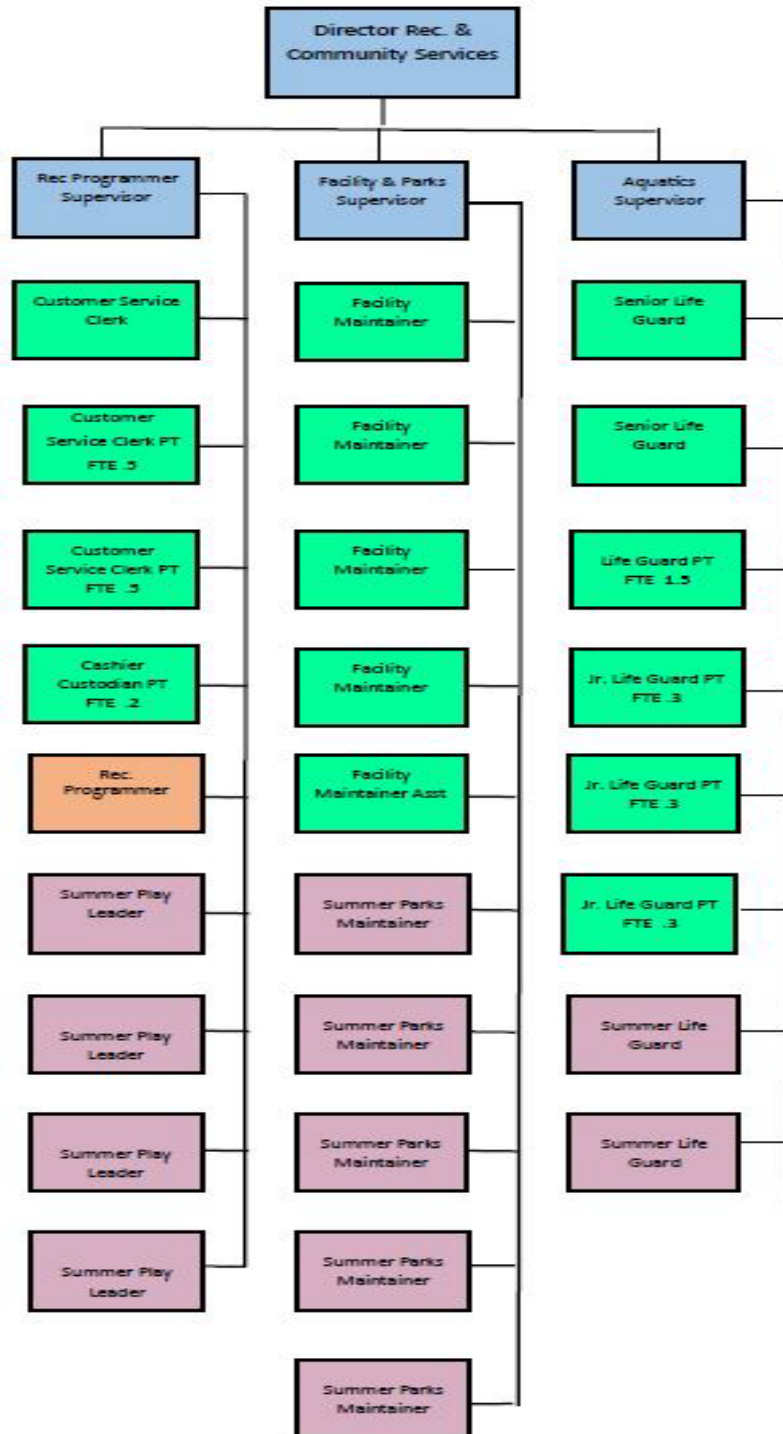
Key Performance Indicators

The following metrics have been identified to gauge the general performance of the Recreation Department and adherence to any defined service levels. Targets and actuals will be developed through 2023:

1. Cost recovery of 25% as per Town of Hay River Recreation Policy.
2. Secure a minimum of \$120,000 in 3rd party funding for the delivery of regular youth and fitness programming by Town of Hay River staff.
3. Secure \$50,000 advertising and sponsorship revenues for recreation assets.
4. Senior Recreation staff participate in at least 1 conference and 3 online training courses in 2023.
5. A calendar of training opportunities is established and implemented, requiring front line staff to participate in at least 1 job specific safety course per month.
6. Approximately 5 social or cultural events each year are coordinated by the Department of Recreation and Community Services.
7. The Department of Recreation and Community Services provides in-kind support to at least 4 social or cultural events each year.
8. A plan and calendar of annual swimming lesson and lifesaving course offering is developed and implemented.
9. A plan and calendar of annual youth and fitness programs is developed and implemented.
10. Two new greenspace revitalization projects are underway and fall zones are replaced at two or more playgrounds. Priorities for 2023 :
 - a. Bob McMeekin Park (continuation of 2022 revitalization project)
 - b. Porritt Landing (increase of seasonal docking and day-use site)
 - c. Fraser Place trail system (integration into TCT system)
 - d. Vale Island Recreational Area (revitalization as per ICIP funding)

Department of Recreation and Community Services 2023 Business Plan

Workforce Summary





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Finance & Administration Department





Finance & Administration Department 2023 Business Plan

Departmental Overview

Mandate

The Finance & Administration department is responsible for providing advice and guidance to support the fiscal sustainability of the Town of Hay River and provides key strategic and financial support through financial planning, administration of the municipal budgeting process, the accounting of municipal revenues and expenditures, payroll and benefits, purchasing and inventory management, and administrative support services. The below business plan assumes a transition to adding a Finance Supervisor role is successful for the time covered in the Business Plan.

Goals

The Finance & Administration department has identified the following goals that align with the requirements under the **MACA Accountability Framework**, as well as the **2022 – 2025 Town of Hay River Strategic Plan**:

- Ensure the town's capital plan is kept current and that funding sources are identified.
- Provide financial and administrative support for the flood recovery and mitigation measures.
- Develop a long-term fiscal sustainability plan for operations, capital, and reserves that is funded through the use of diverse funding sources and partnerships with other governments.
- Ensure financial reporting is delivered on time and accurately to Administration, Council and funding agencies respectively.
- Provide administrative support for managing funding sources outside of the Town for use in leveraging the Town's internal resources.
- Ensure training and mentoring is in place to provide the financial and administrative staff the tools necessary to provide the most up to date and accurate financial information to Administration and Council.
- Demonstrate effective land management procedures with an emphasis on maintaining detailed historical land records
- Support development of suitable records management processes that ensure protection of records and evolving requests for access to information
- Ensure secure and efficient collection and payment processes are in place
- Maintain a register of approved funding applications and monitoring funds and reporting deadlines to achieve the optimal success in procuring leverage for the Town's existing resources.

Finance & Administration Department 2023 Business Plan

Key Activities Summary

The Department's responsibilities fall into the following key activities:

- Financial Reporting & Budgeting
- Payroll Processing
- Customer Service Management
- Property Tax Processing
- Land Administration
- License and Permit Processing
- Accounts Receivable
- Accounts Payable

Title	Notes
Capital Plan	Continue efforts to update the 10 year capital plan including grants and grant tracking.
Financial Reporting	Work with the current accounting system to update and implement automated budget development and financial reporting processes. Training and mentoring staff to achieve the service levels desired.
Land Lease Renewals	Finish improved reporting and management of lease agreements. Processing of all expired lease agreements.
Accounts Receivable Process Improvements	Automation of trucked water consumption and billing data. New check reports for automated reads.
Electronic Procurement & Payments	Continue efforts to oversee the development and implementation of electronic payment cards process for procurement procedures; and receiving payments by electronic and on-line methods.
Land Acquisition	Continue efforts to fully execute land transfers identified in MOU with GNWT and other bulk land interests. Apply for fee simple title on Commissioner and Territorial lands currently leased by the Town.
Collection Improvements	Continue efforts to improve property tax and lease collection and reporting procedures. For accounts without land ownership.
2022 Flood	Support flood restoration and mitigation efforts through insurance and third party funding reporting

Finance & Administration Department 2023 Business Plan

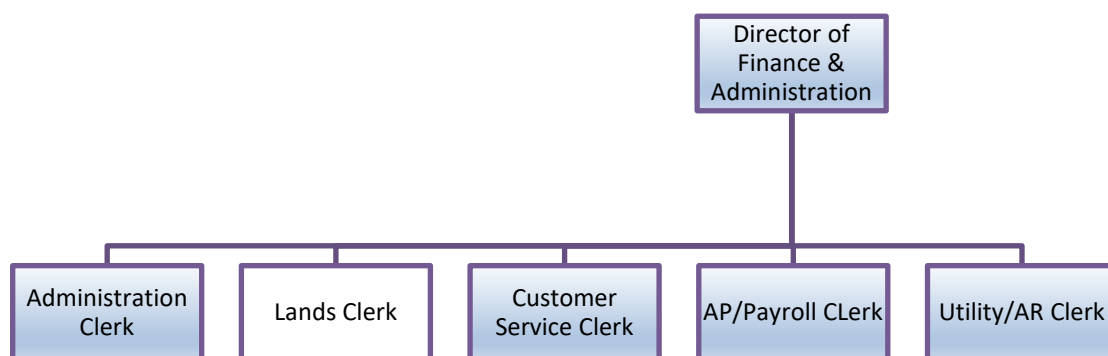
Risk Management

The following information highlights the Department's top risks and mitigation plans to address each risk:

Risk Description	Risk Rating Before Mitigation (H,M,L)	Mitigation	Risk Rating After Mitigation (H,M,L)
Liquidity and business continuity; the impact on our ability to operate due to a cash shortage or the interruption of key government contributions or labour disruption.	H	Reporting to Administration on a monthly basis and, Council and Government funding bodies quarterly in a timely and accurate manner to allow for quick decision making and development of mitigating steps.	L
Compliance: risk of reputation damage if we are not compliant with enacted legislation.	H	Support implementation of an Asset Management system that includes work order, procedures and scheduling functions.	L
Cost controls: large capital project cost over runs or an unexpected rise in operating expenses	H	Updated Procurement By-law and purchasing practises to ensure optimal controls and monitoring	M
Theft or fraud; although theft or fraud is normally relatively low value financially, it can have a disproportionate impact on reputation and/or culture	M	Ensuring appropriate segregation of duties and control processes are followed	L
Allocation of resources; risk of misalignment of budget and strategy, or modelling/budgeting error leading to over commitment of funds.	M	Annual collaborative budget process which is aligned with the strategic plan developed by Council approved by the end of the fiscal year.	L

Finance & Administration Department 2023 Business Plan

Departmental Structure:



Staffing Pressures:

The Finance and Administration Department has 2 major focus areas; the tactical work ex. Accounts Payable, and the strategic work ex. Budgeting. The single Director role has been challenging to provide good oversight to staff and continue with required strategic work. The expanded role of Council Administrator / Finance Supervisor has been considered to address this issue.

Within Finance and Administration, there are currently employees which have been with the Town for several years in their current roles which are nearing retirement age. This creates a risk of turnover, which is partially mitigated through cross-training and succession planning.



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Protective Services Department



Departmental Overview

Mandate

The mandate of the Protective Services Department is to maintain the security of residents of the community of Hay River and Town of Hay River staff while sustaining order through structured fire protection, rescue operations, Emergency Medical Services, and bylaw enforcement. The Department is responsible for protecting residents through planning, communicating, and responding to a range of potential community emergencies. Protective Services educates residents on Town bylaws and enforces non-compliance to correct behaviours. The Department is responsible for maintaining the organizational safety program that helps ensure a safe work environment for all the town of Hay River employees.

Goals

The Protective Services Department has identified the following goals that align with the 2022-2025 Town of Hay River Strategic Plan.

1. Attract, develop, and retain quality protective services staff - both permanent and paid on call;
2. Foster a positive morale within the department membership while maintaining a strong governance and role definition for management of the department.
3. Ensure the Town's Emergency Plan is understood by those who administer and are expected to support a response to various community emergencies.
4. Oversee appropriate municipal and organizational safety programs that guides the safety of employees and residents.
5. Enhance understanding of and public compliance with bylaws prioritized by Council and management.
6. Provide secondary emergency services for neighboring communities and areas through established service agreements

Key Activities Summary

The Department's responsibilities fall into the following key activities:

1. Protective Services Administration;
2. Fire Department & Ambulance Services;
3. Bylaw & Animal Control;
4. Emergency Measures Organization;
5. Town Safety program administration.

Key Strategic Activities

The Protective Services Department is working on several initiatives through 2023. These include:

Title	Notes
Recruitment and Retention	Continue to develop and improve department recruitment program. Recruit new members to the department to replenish vacancies and maintain department membership numbers overall. This is a reoccurring item that needs to continue to be a priority each year.
Department Moral	Work to actively improve the fire department membership moral. Encourage and organize outside team building activities with the membership through the establishment of a social committee.
2023 Spring Break Up Preparation	Update and repair monitoring equipment prior to 2023 break up season. Update Town Emergency Plan and conduct a tabletop exercise prior to 2023 break up season. Recruit more people to the monitoring team to help support the current break up team. Work with supporting agencies to prepare for the 2023 break up season.
Officer Core Roles and Responsibilities	Create job descriptions for all the officer positions and outline roles responsibilities and expectations of each position. This will help to balance the management responsibilities within the department.
Town Safety Program Review	Review the entire Town safety program through a safety Gap analysis. Develop a strategic plan to move forward and either develop a new program specific to the towns operations or improve the current town safety program to meet the needs of the different departments.
Fire Department Review and Master Plan	Review the fire departments operations and have a cross department comparison completed with similar departments. This will show us the differences there is in the way we are structured and where we could have improvements. This will inform the development of a 5 year and 10 year master plan for the department.
Bylaw Development and Enforcement	Lead the update of the Unsightly Bylaw and creation of Derelict Properties Bylaw with the goal of improving community beautification and the safety and housing risks associated with unkept properties.
Update Memorandum of Understandings	Update or develop Memorandum of Understandings for Katlodeeche First Nations, Hamlet of Enterprise and Riverwoods for the provision of Fire and Ambulance services. Continue work with the GNWT to establish a Memorandum of Understanding for the provision of Ground Ambulance and Highway Rescue Services

Risk Management

The following information highlights the Department's top risks and mitigation plans to address each risk:

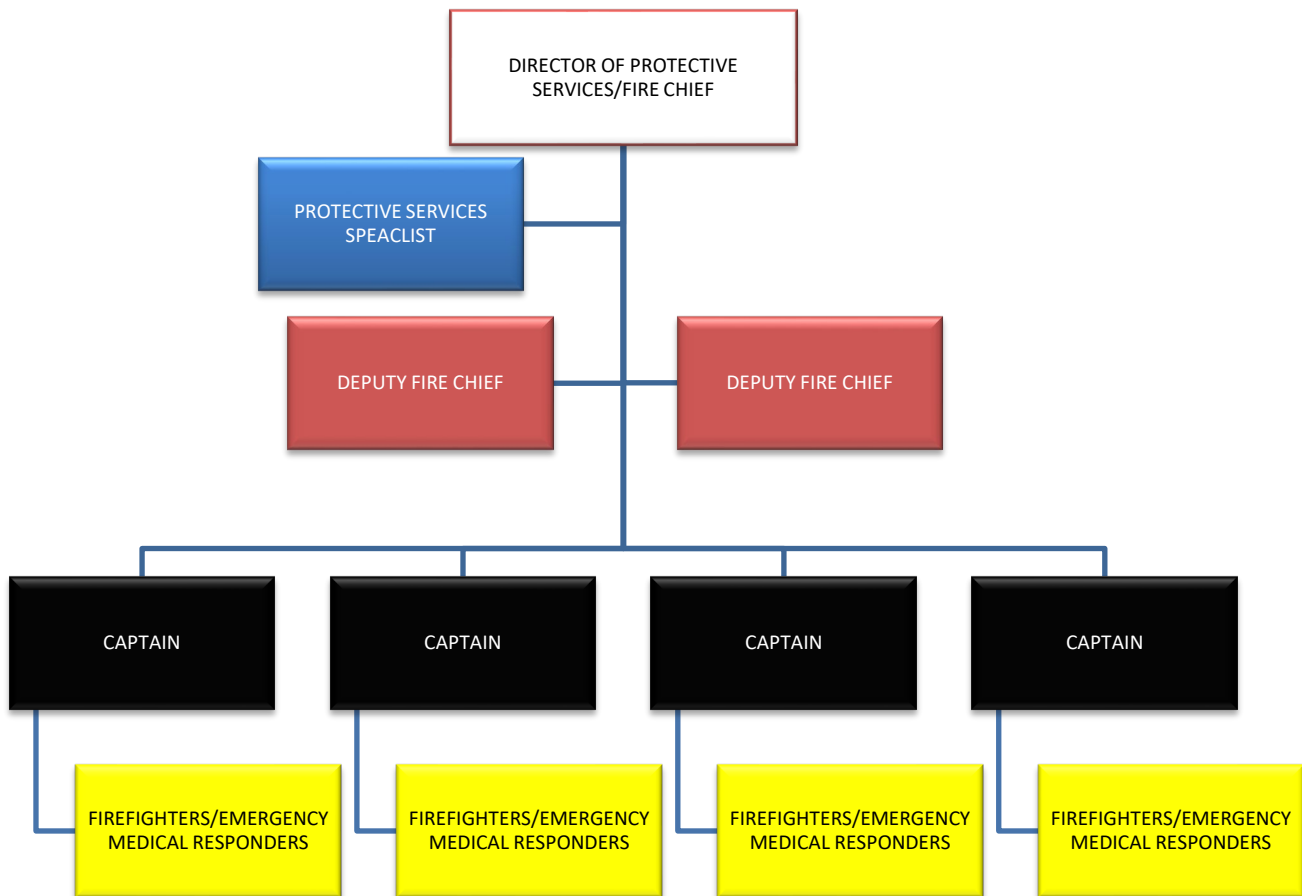
Risk Description	Risk Rating Before Mitigation (H,M,L)	Mitigation	Risk Rating After Mitigation (H,M,L)
Difficulties in recruiting and retaining Fire & EMS staff leading to difficulties in meeting service level expectations.	M	Maintain a Recruitment and Retention program that builds morale within the department by recognizing accomplishments, paying stipends and providing meaningful training.	L
Difficulties in providing the expected level of service during working hours (Monday thru Friday from 08:00 to 17:00).	H	Educate employers in need for their support to allow employees to respond to calls during working hours.	L
Mental Health issues related to high call volumes and dealing with stressful incidents.	M	Debriefing after calls to ensure staff can discuss problems relating to calls. Establishing a Member Family Assistance Program for EMS and Fire personnel.	L
Burnout of members who are responding on a continual basis.	M	Educate members on the need for everyone to take a fair share of the workload. Education of employers so that they understand the needs of our Paid On Call members.	L
Membership moral	M	Organize team building activities and social events to bring people together outside of the response and training.	L

Key Performance Indicators

The following metrics have been identified to gauge the general performance of the Protective Services Department and adherence to any defined service levels:

- Maintain Safe Advantage status with WSCC;
- Maintain a Membership of a minimum of 30 Paid On Call Members
- Team survey to evaluate where membership moral is at
- A comprehensive assessment of the Town safety program
- Updated draft memorandum of understanding documents for KFN and Enterprise.
- Job descriptions created for officer roles.
- 75 % of Members trained to EMR
- 70 % of Members trained to National Fire Protection Association (NFPA) 1001
- 70 % of Members trained to NFPA 472
- Emergency Measures tabletop test completed, and deficiencies addressed.
- Fit testing for designated Town of Hay River Staff – 100%

Workforce Summary



Staffing Pressures: The most significant staffing challenges facing the Protective Services Department have been related to the recruitment and retention of members. Another difficulty that surrounds the membership of the Protective Services department is the unavailability of responders during the day and the fact that we have some members that are also mine employees which leaves us vulnerable at times and adds significant load on members that are in town. With the fire department review we might be able to understand staffing needs better while also understand different staffing strategies that departments use.

Staffing opportunities: Reduce current reliance on the Director of Protective Services on providing coverage on weekends by training the Protective Services Specialist in a developmental position directed at developing into a Deputy Fire Chief over time. This would provide support in all program areas.



Annual Business Plan 2023

Tourism and Economic Development





Tourism and Economic Development 2023 Business Plan

Departmental Overview

The Assistant Senior Administrator has overall responsibility for Tourism and Economic Development areas. The growth of tourism is developed through the Tourism Coordinator role while Economic Development is managed directly by the ASAO.

Direction for the future of Tourism is provided through;

- The Town of Hay River Strategic Plan 2022-2025
- The Town of Hay River Agriculture Plan 2014
- The 2020 Hay River Tourism Development Plan
- The 2014 Town of Hay River Community Economic Development Strategy

Goals

The following goals align with the 2022-2025 Strategic Plan, and will be the focus of departmental activity over the term of the business plan:

1. Consider how agriculture will be supported within the town;
2. Support increased housing options;
3. Promote Hay River as a tourism destination of the north;
4. Promote Hay River as the most desirable place to live and set up a business in the Northwest Territories.

Tourism and Economic Development 2023 Business Plan

Key Activities Summary

The Department's responsibilities fall into the following key activities:

1. Tourism Opportunities
2. Visitor Information Centre Oversight
3. Tourism Promotion
4. Agricultural Development
5. Economic Development

Key Strategic and Policy Activity

The Tourism and Economic Development department is working on several initiatives in support of a strong accountability framework. These include:

Title	Notes
Tourism Development	Execution of the Town's Tourism Development and Marketing Plans supported by the acquisition of third-party funding. Coordination and support of events that attract attendees from outside of the community.
Agricultural Development	Development of a detailed roadmap in concert with stakeholders and existing documents for consideration by Council.
Promote Hay River as the Most Desirable Community to Live and Visit in the NWT	Define and promote tourist-friendly opportunities within Hay River and for regional events. Promote Hay River to external markets through creative marketing.
Update the existing Economic Development Plan through consultation with stakeholders	The 2014 Town of Hay River Community Economic Development Strategy will be used as a starting point to define a new Economic Development Plan.

Tourism and Economic Development 2023 Business Plan

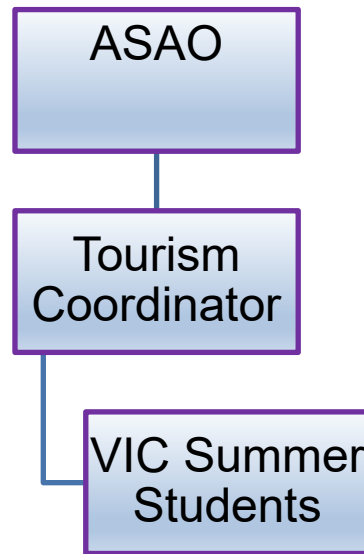
Risk Management

The following information highlights the Department's top risks and mitigation plans to address each risk:

Risk Description	Risk Rating Before Mitigation (H,M,L)	Mitigation	Risk Rating After Mitigation (H,M,L)
Tourism Coordinator is new in the role and the ASAO in charge of Economic Development is new in their role.	M	Develop a business plan, capital and operational budget as well as an action list for upcoming year.	L
The strategic plan defines several tactics that are broad and complex to achieve with regard to advancing the agricultural sector.	H	Define an updated roadmap to create a timeline and budget for agricultural initiative.	M
Accessing stakeholders for the Economic Development Plan will be challenging as the Chamber of Commerce is not functioning now.	M	Utilizing a selection of communication methods to garner feedback can take the place of needing to interact at a Chamber of Commerce meeting.	L

Tourism and Economic Development 2023 Business Plan

Workforce Summary



Staffing Pressures: The Tourism Coordinator and ASAO, overseeing economic development are in place. Summer students will be added in the summer of 2023. There may be some consideration of a consultant to assist with future work such as the economic development plan and agricultural roadmap.



Annual Business Plan 2023

Human Resources Division



Division Overview

Mandate

The Human Resources Division of the Town of Hay River has a core responsibility of enhancing the human capital within the organization. The Division works closely with all Department management to recruit, retain, and develop qualified employees that are in alignment with corporate values and strategic direction. The Division is responsible for advising supervisors on labour practices as they relate to the collective agreement, and the administration of grievance processes. Working with the Finance Department, the Human Resource Division manages the pay and benefits processes ensuring timely and accurate delivery of compensation.

Goals

The Human Resources Division has identified the following goals that align with the Town of Hay River 2022-2025 Strategic Plan and support the human resource elements of the Town's 2023 Business Plans.

1. Implement human resource tools and procedures that aid in the effective management of employees.
2. Foster and create a positive culture of employee engagement and job satisfaction.
3. Develop and implement human resource policies that assist management in the delivery of services, programs and practices in a fair, equitable, and consistent manner.
4. Recruit quality, competent employees aligned with the organization's vision, goals, and strategies.
5. Develop employees to maximize their potential while ensuring succession opportunities are identified and executed.
6. Retain high performing employees through application of strong, authentic leadership practices.

Key Activities Summary

The Division's responsibilities fall into the following key activities:

1. Employee Recruitment
2. Employee Retention
3. Employee Development
4. Collective Agreement Admin
5. Policy Development
6. Performance Management
7. Organizational Culture

Key Strategic and Policy Activity

The Division is working on several initiatives, the priority of which is in support of a strong accountability framework. These include:

Title	Notes
Human Resources Policies and Procedures	Develop new policies and/or update existing policies to provide guidance and consistency across the organization. These policies and procedures should be presented and reviewed regularly with employees and management. Forms need to be developed where an approval process is required.
Succession Plans	Succession plans need to be developed for key roles. Priority should be given to positions where risks of retirement are evident.
Job Descriptions	Updating job descriptions is required to clarify responsibilities or adjust to changes in departmental priorities. In some cases, entirely new job descriptions may have to be created.
Improving Workplace Culture	Workplace culture is the most significant factor that influences happiness, work relationships and employee job satisfaction. A positive culture helps with recruitment and retention of employees and increases productivity. Developing and/or updating Vision & Mission statements for the workforce will help inspire employees as well as creating core values to guide appropriate employees' behaviours, will assist in developing a positive work culture.
Recruitment	Recruitment is an ongoing challenge for all businesses across Canada. Hay River is further impacted by its remoteness and lack of accommodation. Recruitment strategies are continually updated, advertising strategies and headhunting methods reviewed along with incentives to attract candidates. Short term accommodation for new hires needs to be developed.

Risk Management

The following information highlights the Division's top risks and mitigation plans to address each risk:

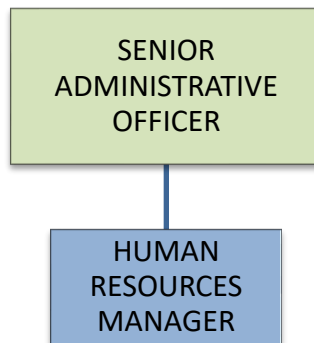
Risk Description	Risk Rating Before Mitigation (H,M,L)	Mitigation	Risk Rating After Mitigation (H,M,L)
Policy and Procedures - lack of defined policies and application of procedures leads to inappropriate or inconsistent behaviours	M	Identification, development and communication of core human resource policies. Procedures with supporting forms should be implemented to help ensure compliance.	L
Succession planning - employees retire or leave the organization leaving gaps in key knowledge of operational procedures.	M	Develop and execute succession plans for employees occupying key knowledge positions. Knowledge management through documented procedures and proper records management should also be identified.	L
Job Descriptions – improper definition of job responsibilities leads to role confusion, lack of accountability, and compromised activities for the organization. Performance management is hampered when job descriptions are missing or out dated	M	Work with directors, supervisors and employees to determine accurate responsibilities, duties, knowledge and skills required for positions within the organization	L
Workplace Culture – a negative culture leads to increased turnover, difficulty in recruitment, and loss of productivity.	M	Developing and/or updating Vision & Mission statements for the workforce will help inspire employees as well as creating core values to guide appropriate employees' behaviours, will assist in developing a positive work culture.	L
Recruitment & Housing– In 2022, across Canada, recruitment is a major concern for businesses. Hay River is further impacted by its remoteness and lack of housing.	H	Secure a residence for incoming new hires to be housed in for the short term	M

Key Performance Metrics

The following metrics will be developed and used to measure the performance of key human resource activities important to a health of the organization. Targets will be identified through the metric development process.

1. **Employee Voluntary Turnover** – Retention measurement. An indication of general employee satisfaction with position, supervision and organization. Divide the number of employees who left over a quarter, by the average total number of employees over the same period.
2. **Employee Engagement** – Retention and productivity measurement. An indication of general employee satisfaction and degree of engagement through their position. Measured through an engagement / organizational culture survey annually.
3. **Employee Vacancy Rates** – Recruitment and retention measurement. An indication of employee job satisfaction and time it takes to recruit to vacant positions. Reported quarterly.

Workforce Summary



Staffing Pressures: The creation and recruitment of a Human Resources Manager position in 2018 relieved management pressures, primarily for the organization's Finance function where the human resource management role resided, and set the tone for investing in the Town's most important assets: its employees. The reporting relationship for the human resources function shifted to the Senior Administrative Officer.

Recruitment is and will continue to be for the mid-term future, very challenging through a decreasing nation labour pool. Housing and cost of living compound the ability to attract talent to the Town of Hay River. Succession planning for critical positions will be very important in order to reduce the increasing challenges for recruitment.