

Annual Business Plan 2024

Office of the SAO





Office of the SAO 2024 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 coordination 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 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 prudent fiscal policy and reporting are in place to support the goals and plans of the organization
3. Ensure that asset management best practices guide infrastructure development and maintenance in Hay River
4. Maximize the return on the Town's human capital investment through strong recruitment, retention and development procedures
5. Institute approved flood and fire recovery and mitigation plans to rebuild town infrastructure while reducing the impact of future climate change activities
6. Consider the use of incentives and the removal of barriers to the provision of diverse housing options for Hay River
7. Effectively communicate key Town information to create awareness of programs and to demonstrate transparency in decision-making
8. Partner with other governments on issues of mutual interest



Office of the SAO 2024 Business Plan

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 and to meet the goals of the Town's 2022-2025 Strategic Plan. These include:

Title	Notes
Asset Management	Execute objectives identified in the Council approved Asset Management Road Map. Deployment of software
Infrastructure Project Management	Directly 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. Website update.
Flood Recovery and Mitigation	Execute identified opportunities for flood recovery and mitigation to reduce likelihood of recurrence.
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. Execute the Hay River Strategic Housing Plan to support development of housing for key demographics of the community.
Social Issues	Work with the Social Issues Committee to develop and implement a community wellness plan aimed to put tangible strategies in place to address a range of social issues within the community.
Electrical Franchise	Oversee the execution of a new franchise agreement for electrical power provision with the goal of reducing existing rates.
Human Capital Improvements	Support the execution of the PWS Department organizational review and workforce planning project to improve functions and processes of public works. Support the implementation of the HRFD organizational review



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	<p>to address workload demands associated with a growth of call volume and emergency management demand facing the department.</p> <p>Put in place and execute employee training plans identified in succession plans.</p> <p>Incorporate revised community and workplace branding into job recruitment processes. Develop creative recruitment strategies to reduce risks associated with shrinking labour pool.</p>
Labour Agreements	<p>The current union collective agreement expires December 31, 2024. Seek to enter into a new agreement before expiry and new Council. The Management and Excluded Employees bylaw will also need updates to economic increases.</p>
Strengthen Indigenous Relationships	<p>Guide Council through the development and implementation of strategies aligned with the goals of the Truth and Reconciliation Calls to Action.</p> <p>Support the advancement of land settlements and municipal service agreements with local indigenous governments and organizations.</p> <p>Work with K'at'l'odeeche First Nation, Hay River Metis, or West Point First Nation to support land and/or infrastructure development.</p>



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Risk Management

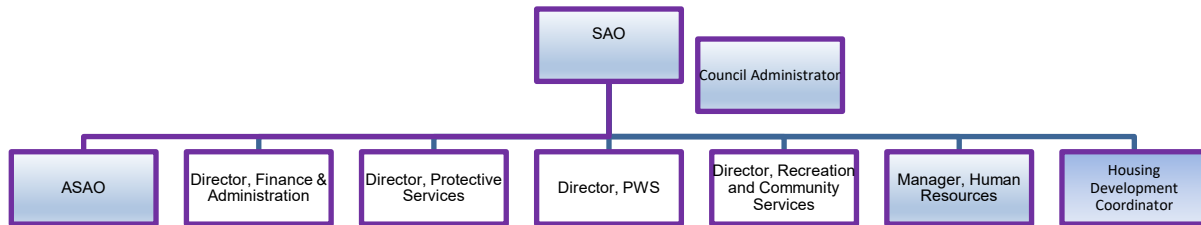
The following information highlights the Department's top risks and mitigation plans to address each risk:

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
Increased demand and decreased volunteer commitment strains the Hay River Fire Department leading to response concerns and staff burnout.	H	Creation of a Deputy Fire Chief position to share the administrative, leadership, and call volume for the Fire Chief. Improve compensation model for paid on call.	M
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. Move to solid waste management user pay model.	M



Office of the SAO 2024 Business Plan

Workforce Summary:



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

Staffing Pressures: There currently is a vacancy in the Director of Public Works and Services position. This position is essential for execution of the Town's infrastructure replacement and maintenance plans as well as community planning. The position manages the company's asset management system and supervises a mix of production and supervisory staff. The position has and will continue to be difficult to recruit despite improvements to the compensation in 2022.

Increases in call demand and emergency management scenarios are putting stress on the paid on call fire and ground ambulance services. This is stretching the capacity of the Director of Protective Services position to effectively manage the department and maintain a sustainable work/life balance.

Emergency events have stressed workloads for all departments more specifically at the management level. This is impacting the ability to execute strategic and operational plans. Resulting mitigation and recovery work are planned for the next several years; it is uncertain if future natural resource based emergency events will require more permanent human resource staffing.

Some succession planning work was completed in 2023 to reduce risks surrounding knowledge loss and recruitment. Administration will seek to further reduce risks and execute succession plans in 2024.



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The Town's current collective agreement with the Union of Northern Workers expires on December 31, 2024. A new agreement will need to be negotiated through uncertain economic and labour market conditions.

Some span of control risks may be emerging through the addition of the Housing Development Project Coordinator and ASAO position prior to that. Monitoring the demand impact is recommended at this time.

Staffing opportunities: Actively recruit to the Director of PWS position. Use of head hunter type services may be needed to improve access to the labour market.

Implement some of the recommendations of the HRFD operational review with the goal to increase capacity for management and response associated with increased department demand.

Execute the PWS organization review and workforce plan to improve maintenance programs and service level delivery.

Develop training plans to support findings of the succession plans.



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Public Works Department





Public Works and Services Department 2024 Business Plan

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, Public Works Supervisor, 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 1,375 residential and commercial customers. This number is a combined count of both piped and trucked services. In addition, the Town of Hay River 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, and approximately 100 fire hydrants.

2. Utilities - Waste Water Collection & Treatment

The Town of Hay River currently manages its collection and treatment of wastewater through



Public Works and Services Department 2024 Business Plan

a network of underground piping, lift stations, manholes, sewage lagoon, and a biological remediation field.

On average, the Town processes 577,000 m³ of wastewater annually 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 6 km of force main piping, 21 kms of sewer piping, 300 manholes, and a 4-cell sewage lagoon with a 50 hectare remediation field with a 2.8 km off take. Additionally, the Town maintains 5km of storm piping.

3. Environment and Solid Waste

In 1973, the Town of Hay River began the operation of its current landfill site , located 7 kilometers south of Town along Highway No 5. Numerous studies over the years have indicated that this solid waste disposal facility 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 annually (27% domestic, 73% commercial). However, this figure, does not account 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 one staffed and managed by the Town. 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, must be diverted to other approved facilities. However, the landfill accepts residential hazardous wastes such as paints, oils, and antifreeze.



Public Works and Services Department

2024 Business Plan

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 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:



Public Works and Services Department 2024 Business Plan

- ❑ 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

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 the provider in the community for 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 reviews and makes recommendations to Council for the approval of zoning amendments. Public Works also reviews, approves, or offers direction on applications for building permits and development 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:



Public Works and Services Department 2024 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 waste diversion.
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.

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

Title	Notes
Review of Public Works Department	<ul style="list-style-type: none">• An audit of the Public Works department is underway to determine the needs of the department and that appropriate



Public Works and Services Department

2024 Business Plan

	resources are available to meet expectations. This responsibility review and gap analysis was completed in late 2023, and areas of implementation will be identified for 2024 and beyond.
Land Development	<ul style="list-style-type: none"> • Completion of Fraser Place utilities installation was delayed in 2023 as a result of the wildfire emergencies. This work, as well as paving and sidewalk installations, will be complete in 2024 to prepare for sales of Fraser Place lots. • Request for Proposals for Aspen Heights land development will be issued in 2024. • Work with GNWT on Sundog LTC Facility to continue. • The location for a new landfill is a department priority. Initial site assessments were completed in 2023, and continued work on this will occur in 2024. • The location for a new cemetery is also a department priority. There is an estimated 2-3 years remaining at the existing cemetery, and a new site must be developed in the short term. • The Town has no commercial/industrial lots in inventory. Planning will begin in 2023 to open access to more lots. • NFTI remediation and planning for land subdevelopment. • Updates to Zoning and Building bylaw to incorporate penalties, legal addressing, and outcomes of Housing Plan implementation
Water / Sewer Projects	<ul style="list-style-type: none"> • Finish construction of lift station #4 deficiencies. • Completion of water treatment plant feasibility study and preliminary design, and secure funding for detailed design. • Pine Crescent water and sewer design was complete in 2023. Tendering and construction is scheduled for 2024. • Lift station 1 repairs are a priority for the department in 2024. • Lining of Stewart Drive South sanitary main.
Solid Waste Management	<ul style="list-style-type: none"> • Ongoing monitoring and updating of new Solid Waste Management Bylaw and associated fees. • Work with solid waste contractor to institute automated residential bin pickup. Support development of a residential waste levy as part of transition to a user pay model for waste management. • Through secured funding, complete land assessments and design for a new solid waste facility. • Continued diversion of materials from the landfill.
Major Road Projects	<ul style="list-style-type: none"> • Finalize construction on Industrial Drive asphalt. • Completion of Riverview Drive deficiencies



Public Works and Services Department 2024 Business Plan

	<ul style="list-style-type: none">• Completion of Capital Drive deficiencies and landscaping.• Complete design for Pine Crescent, Camsell Cres, and Malcolm Crescent.
Road Maintenance Improvements	<ul style="list-style-type: none">• Reintroduce asphalt crack sealing program, with emphasis on major plan for 2024.• Increased patching program for 2024 resulting from above average amounts of water/sewer excavation work in 2023• Sidewalk section repairs throughout town.
Drainage Improvements	<ul style="list-style-type: none">• Execution of prioritized capital and maintenance drainage projects throughout town.• Procurement and installation of storm system backflow valves.• Complete preliminary drainage plan for 553 and Woodland Drive areas.
Flood Recovery / Mitigation	<ul style="list-style-type: none">• Through acquisition of third-party funding, completion of improvements to the West Channel berm, potential mitigation of Lift Station 1, storm drain backflow prevention, Miron Storm outlet repairs, and airport road raising,• Support flood zone probability mapping and associated zoning and building bylaw updates.
Fire Recovery	<ul style="list-style-type: none">• Review usage options and maintenance requirements for newly widened and extended fire breaks.• Ongoing land clearing and tree removal.• Ongoing waste management support.• Additional testing support through Public Health for parameters associated with forest fires, and chemical retardant use.
Town Hall	<ul style="list-style-type: none">• Support application for funding new Town Hall.



Public Works and Services Department 2024 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.	M



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graph TD;
    Director[Director Public Works & Services] --> DevOff[Development Officer];
    Director --> Manager[Manager, Civil Infrastructure];
    Director --> PWSuper[Public Works Supervisor];
    PWSuper --> LA1[Landfill Attendant];
    PWSuper --> LA2[Landfill Attendant];
    PWSuper --> Mech1[Mechanic];
    PWSuper --> WTP[Water Treatment Plant Operator];
    PWSuper --> WTP2[Water Treatment Plant Operator];
    PWSuper --> WSM[Water/Sewer Maintainer];
    PWSuper --> WSM2[Water/Sewer Maintainer];
    PWSuper --> SFM[Senior Facility Maintainer];
    PWSuper --> HEO1[Heavy Equipment Operator];
    PWSuper --> HEO2[Heavy Equipment Operator];
    PWSuper --> ML[Mechanic/Labourer];
    SS1[Summer Student] --> SFM;
    SS2[Summer Student] --> HEO1;
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Public Works and Services Department 2024 Business Plan

Staffing Pressures: The Director of Public Works position was vacated in late 2023, and it is a priority to fill this position. Span of control for the Public Works Supervisor may correlate to challenges in effectively managing the function especially during summer season demands with increased contractor and seasonal workers.

The second WTP Operator position was filled in 2023, which relieved some staffing and overtime pressures and brought the Town into compliance with Environmental Health regulations.

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.



**Recreation Department
2024 Business Plan**

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Recreation Department





Recreation Department 2024 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

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 for sustainable 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.



Recreation Department 2024 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.

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 recreation policies and procedural documents that define service level targets , 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 Agreements	Review and update Joint Use Agreement and Memorandum of Understanding documents with local partner organizations: local schools, Hay River Golf Club, Hay River Ski Club, Hay River Curling Club, etc..
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.
Trail System	Improve the accessibility of local trail systems while adding signage that provides information on the local natural environment. Priorities for 2024 to be defined in Greenspace Master Plan currently being developed.
Porritt Landing Marina	Enhance the usability of the Porritt Landing Marina facility to allow for improved access to Hay River's waterways. Porritt Landing Bylaw to be reviewed and updated to better reflect 2019-2023 expansion. Community needs and public interest to be assessed in 2024-25 to determine if further expansion required.



Recreation Department 2024 Business Plan

Greenspace Revitalization	<p>Enhance the usability of Hay River's feature greenspaces via the replacement of aging infrastructure and designs that increase accessibility.</p> <p><u>2024 Priorities</u> Bob McMeekin Park (sod/seed only) Vale Island Rec Area (phase 2) w/ Dog Park Keith Broadhead Park – Dog Park Ray Benoit Rink and Playground Fraser Place (design) Cemetery (land selection)</p> <p><u>2025 Priorities</u> Fraser Place (construction) Cemetery and Don Wright Ball Diamond Lioness Park</p> <p><u>2026 Priorities</u> Malcolm Crescent Park Gord Thomson Park</p> <p><u>2027 Priorities</u> West Channel Playground Tri Service Park</p>
Recreation Programming	<p>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.</p>
Community Centre Sponsorships	<p>Increase promotion of sponsorship and advertising at the Hay River Community Centre Sponsorship opportunities can include advertising space for local community non-profit groups/initiatives, as well as recognition of groups that provide in kind contributions to Town initiative.</p>
Human Capital	<p>Formalize structure of training development plans for recreation staff to reduce operational risks and recognize retention benefits. Ensure a proper performance management system is in place. Address difficulties in retention of Aquatic and Maintenance staff.</p>
Hay River Golf Club and Ski Club	<p>Support clubs' capital plans and diversification of revenues. Provide administrative supports where/when possible.</p>



Recreation Department 2024 Business Plan

Risk Management

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

Risk Description	Risk Rating (H,M,L)	Mitigation	Risk After Mitigation (H,M,L)
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.	M
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, and documentation, based on legislation and industry standards, are also being implemented.	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. Facility Maintainer #3 and #4 positions. Annual turnover in Aquatics staff.	L
Community groups entrusted with Town assets or special events having difficulties with volunteer recruitment, budgeting, and resource management.	M	Further collaboration and communication to identify potential synergies, funding opportunities and/or support for community groups.	L
Current targeted level of service not achievable for some greenspaces.	M	Greenspace Master Plan will determine best use of greenspaces and offsite assets based on available resources and community need.	L



Recreation Department 2024 Business Plan

Risk Description	Risk Rating (H,M,L)	Mitigation	Risk After Mitigation (H,M,L)
Need for programming targeted to certain demographics at risk (i.e. seniors, teenagers, parents of young children).	M	Determine best use of Hay River Community Centre facilities based on available resources and needs identified in Recreation needs survey that will identify interests and priorities of community groups and general public.	L

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. All senior Recreation Department staff participate in at least 1 conference and 1 online training courses in 2024.
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 or more new greenspace revitalization projects are underway and fall zones are



11. Support fundraising and revenue diversification initiatives for local sport groups.

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graph TD
    Director[DIRECTOR OF RECREATION] --> Facilities[FACILITIES & PARKS SUPERVISOR]
    Director --> Aquatics[AQUATICS SUPERVISOR]
    Director --> Programming[PROGRAMMING SUPERVISOR]

    Facilities --> SPM1[SUMMER PARKS MAINTAINER]
    Facilities --> SPM2[SUMMER PARKS MAINTAINER]
    Facilities --> SPM3[SUMMER PARKS MAINTAINER]
    Facilities --> SPM4[SUMMER PARKS MAINTAINER]
    Facilities --> SPM5[SUMMER PARKS MAINTAINER]
    Facilities --> SPM6[SUMMER PARKS MAINTAINER]
    Facilities --> FM1[FACILITY MAINTAINER]
    Facilities --> FM2[FACILITY MAINTAINER]
    Facilities --> FM3[FACILITY MAINTAINER]
    Facilities --> FM4[FACILITY MAINTAINER]
    Facilities --> FM5[FACILITY MAINTAINER (.25 FTE)]

    Aquatics --> SL1[SENIOR LIFEGUARD]
    Aquatics --> SL2[SENIOR LIFEGUARD]
    Aquatics --> LG1[LIFEGUARD]
    Aquatics --> LG2[LIFEGUARD (.5 FTE)]
    Aquatics --> JLG1[JUNIOR LIFEGUARD (.5 FTE)]
    Aquatics --> JLG2[JUNIOR LIFEGUARD (.5 FTE)]
    Aquatics --> JLG3[JUNIOR LIFEGUARD (.3 FTE)]
    Aquatics --> SLG1[SUMMER LIFEGUARD]
    Aquatics --> SLG2[SUMMER LIFEGUARD]

    Programming --> CSC1[CUSTOMER SERVICE CLERK]
    Programming --> CSC2[CUSTOMER SERVICE CLERK (.5 FTE)]
    Programming --> CSC3[CUSTOMER SERVICE CLERK (.5 FTE)]
    Programming --> CSC4[CUSTOMER SERVICE CLERK (.2 FTE)]
    Programming --> P1[PROGRAMMER]
    Programming --> SPL1[SUMMER PLAY LEADER]
    Programming --> SPL2[SUMMER PLAY LEADER]
    Programming --> SPL3[SUMMER PLAY LEADER]
  
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The organizational chart for the Department of Recreation is structured as follows:

- DIRECTOR OF RECREATION**
 - FACILITIES & PARKS SUPERVISOR**
 - SUMMER PARKS MAINTAINER
 - SUMMER PARKS MAINTAINER
 - SUMMER PARKS MAINTAINER
 - SUMMER PARKS MAINTAINER
 - SUMMER PARKS MAINTAINER
 - SUMMER PARKS MAINTAINER
 - FACILITY MAINTAINER
 - FACILITY MAINTAINER
 - FACILITY MAINTAINER
 - FACILITY MAINTAINER
 - FACILITY MAINTAINER (.25 FTE)
 - AQUATICS SUPERVISOR**
 - SENIOR LIFEGUARD
 - SENIOR LIFEGUARD
 - LIFEGUARD
 - LIFEGUARD (.5 FTE)
 - JUNIOR LIFEGUARD (.5 FTE)
 - JUNIOR LIFEGUARD (.5 FTE)
 - JUNIOR LIFEGUARD (.3 FTE)
 - SUMMER LIFEGUARD
 - SUMMER LIFEGUARD
 - PROGRAMMING SUPERVISOR**
 - CUSTOMER SERVICE CLERK
 - CUSTOMER SERVICE CLERK (.5 FTE)
 - CUSTOMER SERVICE CLERK (.5 FTE)
 - CUSTOMER SERVICE CLERK (.2 FTE)
 - PROGRAMMER
 - SUMMER PLAY LEADER
 - SUMMER PLAY LEADER
 - SUMMER PLAY LEADER

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Finance & Administration Department





Finance & Administration Department 2024 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 2024 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.
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. Explore opportunities for third party collections on doubtful accounts.
Accounts Payables E-Transfers	Promotion and setup of electronic payments of vendor invoices to reduce costs, increase efficiencies, and reduce fraud risks.
Seniors Taxation Benefit	Facilitate public engagement on changes to the Seniors and Disability property tax credit.
Solid Waste Levy	Setup of a monthly utility levy to support the transition of waste management fees from property taxation accounts to user pay fees.
2023 Wildfire	Submit claims to government agencies for 2023 wildfire expenditure reimbursement.
Online Payroll System	Implement an online payroll system to automate timesheets and payroll authorizations.



Finance & Administration Department 2024 Business Plan

Risk Management

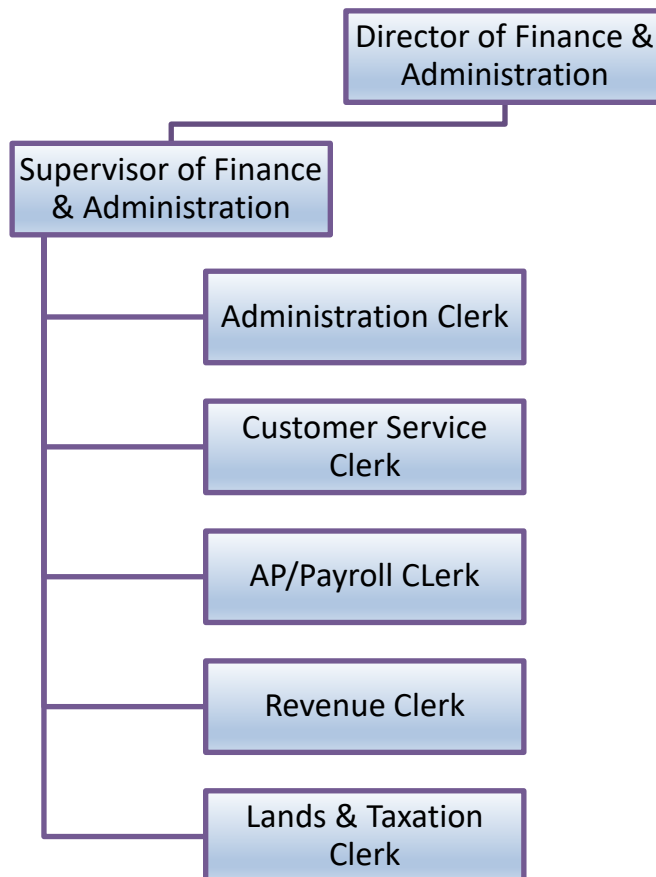
The following information highlights the Department's top risks and mitigation plans to address each risk:

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 2024 Business Plan

Departmental Structure:



Staffing Pressures

There are several employees who have been with the Finance Department 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.

Annual Business Plan 2024

Protective Services Department





Protective Services Department 2024 Business Plan

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



Protective Services Department 2024 Business Plan

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.

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

Title	Notes
Recruitment and Retention	Continue to develop and improve the department recruitment program. Recruit new members to the Department to replenish vacancies and maintain department membership numbers overall. This is a recurring item that needs to continue to be a priority each year.
Recruit training program	We will be working to develop a new firefighter recruit training program. The program will be designed to provide a good base of knowledge on the fire ground for new recruits. This will also provide the Department with the necessary training records that confirm the practical/theoretical knowledge needed on the fire ground is met. This will also set a minimum standard for all members on the Department.
Training documentation	Reorganizing and digitalizing the department training records. We will also work to develop a documented medical checkout procedure that will confirm competent medical knowledge/skills to be on the ambulance.
Electronic Filing	Set up an electronic file structure for the Protective Services documents. Organizing all program areas in a structured system that will clean up and organize existing files and uploading all paper files will help work towards the goal of paperless filing.
Hire and Develop Officers	Hire new officers based on the developed job descriptions to help with the management of the Department's operations. Work on developing new and future officers for the available positions.
Weekly on-call Officer Rotation	Setting up a weekly on-call rotation with officers will be designed to share the workload balance.
Mental Health Peer Support Program	Develop a CISIM Peer support program within the Department to better take care of members mental health.
2024 Spring Break Up Preparation	Update and repair monitoring equipment before 2024 break-up season. Update the Town Emergency Plan and conduct a tabletop exercise prior to 2024 break-up season. Recruit more people to the monitoring team to help support the current break-up team. Work with supporting agencies



Protective Services Department 2024 Business Plan

	to prepare for the 2024 break-up season.
Town Safety Program Development and Implementation	Continue to develop the town safety program until all elements are completed. Develop a strategic Roll-out plan to implement the program effectively in all town departments. Set up supporting software for tracking employee training. Evaluate the position needs for an effective safety program.
Fire Department Review	Continue to discuss, evaluate and implement options suggested in the fire department review as directed by council decisions.
Bylaw Development and Enforcement	Update of the Unsightly Bylaw and the creation of Derelict Properties Bylaw to improve community beautification and the safety and housing risks associated with unkept properties.
Update Memorandum of Understandings	Update or develop a Memorandum of Understandings for Katlodeeche First Nations, Hamlet of Enterprise and Riverwoods to provide 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.



Protective Services Department 2024 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)
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



Protective Services Department 2024 Business Plan

Key Performance Indicators

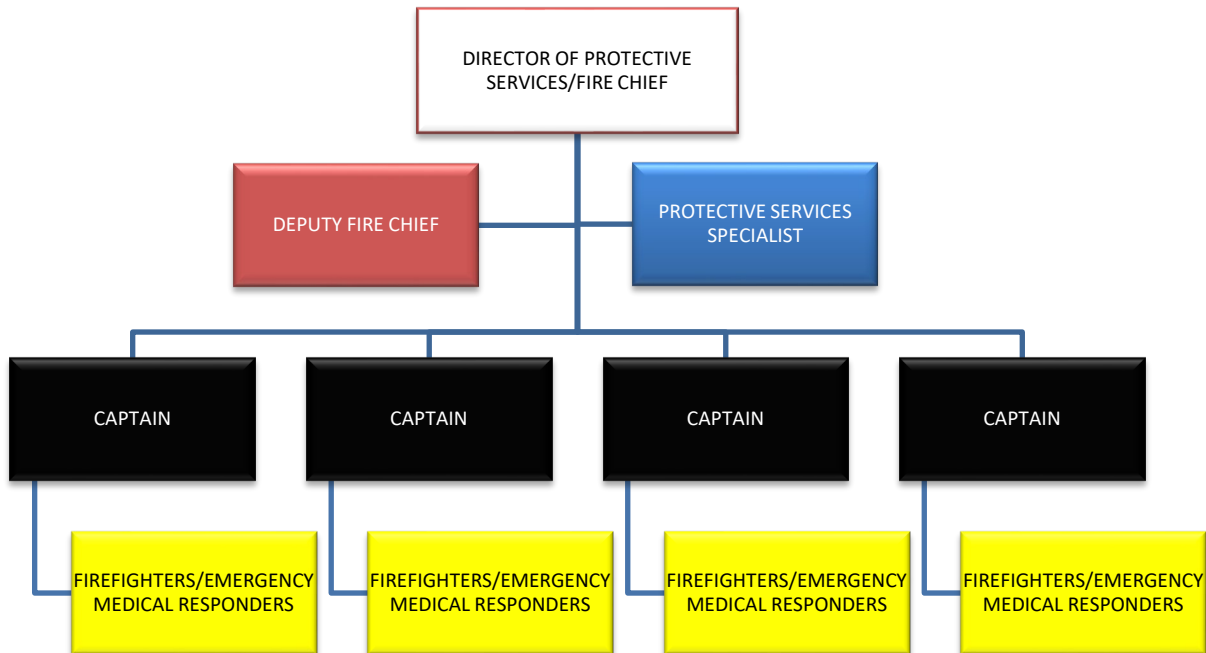
The following metrics have been identified to gauge the general performance of the Protective Services Department and adherence to any defined service levels:

- Maintain Safe Advantage status with WSCC;
- Maintain a Membership of a minimum of 30 Paid On Call Members
- Updated draft memorandum of understanding documents for KFN, Riverwoods, and Enterprise.
- 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%
- Director of Protective Services Unpaid Overtime < 20% of total Regular Hours



Protective Services Department 2024 Business Plan

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 findings in the fire department review one of the recommendations was to create a full time deputy chief position. This is a position that the Department will be exploring how the position can be paid for without an impact to tax payers.

Staffing opportunities: Reduce reliance on the Director of Protective Services on providing coverage on weekends by hiring a deputy fire chief who can share responsibilities in the position. The other opportunity is setting up an on call rotation of officers that will help share the workload after work hours during the week and weekends.

Annual Business Plan 2024

TOURISM & ECONOMIC DEVELOPMENT





Tourism and Economic Development 2024 Business Plan

Division 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 and Economic Development 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 2020 Hay River Tourism Marketing 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 divisional activity over the term of the business plan:

1. Consider how agriculture will be supported within the town;
2. Promote Hay River as a tourism destination of the north;
3. Promote Hay River as the most desirable place to live and set up a business in the Northwest Territories.
4. Support budget requirements by sourcing and executing relevant grant applications.



Tourism and Economic Development 2024 Business Plan

Key Activities Summary

The Division'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 Division 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. Development and deployment of a tourism website and tangible materials that promote Hay River as a tourism destination. Coordination and support of events that attract attendees from outside of the community.
Tourism Partnerships	Partner with other South Slave communities and organizations to create, promote, and assist with organizing regional events that would attract visitors.
Agricultural Development	Update of the Agricultural Plan and development of a detailed roadmap in concert with stakeholders and existing documents for consideration by Council. Acquisition, remediation, and development of key agricultural land parcels to support industry growth.
Control or Mitigate Barriers to Establishing Local Business	Complete the electrical services franchise agreement with the Northwest Territories Power Corporation.
Promote Hay River as the Most Desirable Community to Live	Define and promote economic development opportunities within Hay River and for regional events. Promote Hay River to external markets through creative marketing.



Tourism and Economic Development 2024 Business Plan

and Visit in the NWT	
Chamber of Commerce Revitalization	Support the revitalization of the Hay River Chamber of Commerce through partnerships and coordination activities.
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.
Grant Writing	Expand the capacity for grant writing by sourcing additional external capacity. Inform Council of upcoming grants that would benefit from lobbying at the political level.



Tourism and Economic Development 2024 Business Plan

Risk Management

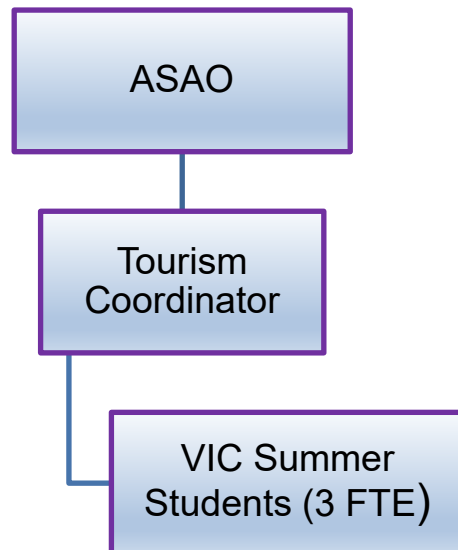
The following information highlights the Division's top risks and mitigation plans to address each risk:

Risk Description	Risk Rating Before Mitigation (H,M,L)	Mitigation	Risk Rating After Mitigation (H,M,L)
The ASAO is called upon to function in other roles which has an impact to capacity that can focus on the described objectives.	H	There is a reduced risk of fire and flooding in the upcoming year. Asset Management System implementation to be outsourced	M
The agricultural sector has effectively been eliminated by the fires and flood. The NFTI property which is still in limbo would be a solution but has many hurdles.	H	The rebuilding of the agricultural section will have a longer timeline. The initial focus of getting NFTI functional and subdivided will create interest.	M
Businesses and residents have been severely impacted by the recent flood and fires which is promoting a movement out of Hay River.	H	Utilizing a selection of communication methods to garner feedback can take the place of needing to interact at a Chamber of Commerce meeting.	M
Grant funding applications are not identified, nor successful due to lack of capacity.	M	Source additional external grant writing capacity and communicate lobbying opportunities for Council in support of applications	L



Tourism and Economic Development 2024 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 2024. Consultants will be used to assist with the economic development plan and agricultural plan.