

TOWN OF FORT FRANCES

Administration and Finance Executive Committee

AGENDA - May 5, 2020 - NOON

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Conference ID: 497 477 228#

MEETING - Committee Room, Civic Centre

Session No. 7

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1. <u>Call to Order</u>	
2. <u>Disclosure of pecuniary interest and the general nature thereof</u>	
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TOWN OF FORT FRANCES

MINUTES

SESSION NO. # 6

April 21, 2020

The meeting of Administration & Finance Executive Committee of the Town of Fort Frances was held in the Committee Room, Civic Centre on April 21, 2020 and virtually for members off-site from Noon to 1:16 p.m. Roll call was completed by Councillor W. Brunetta to confirm all attendees.

PRESENT: Chairperson W. Brunetta, Councillors D. Judson and A. Hallikas, Mayor J. Caul (ex-officio)

ALSO PRESENT: D. Brown, CAO, D. Galusha, Treasurer, T. Moffitt, Fire Chief/CEMC, E. Slomke, Clerk (Noon to 1:08 p.m.), K. Lawson, Deputy Clerk

1. **Disclosure of pecuniary interest and the general nature thereof - no items were identified.**
2. **Call to Order - Noon**
3. **Approval of Previous Committee Minutes**

3.1 Session No. 5 dated April 7, 2020.

Hallikas-Judson: Approved as presented.

CARRIED

4. New Business

4.1 Procedural By-law Review - Part 3

- E. Slomke, Municipal Clerk was in attendance to provide an overview / clarification of this portion of the proposed Procedural By-Law. Members provided direction to the Clerk which will be included in the final draft document once completed for final presentation to Council.

4.2 Clarification on Financial Reporting

D. Brown, CAO advised that he had an inquiry from a Councillor who had expressed some concerns respecting the financial implications resulting from the COVID 19 event and if there was a need to reopen the budget process this year. The Treasurer advised that she was not in favour of doing so. Executive Committee members agreed that the Treasurer consistently provided timely reporting on budget variances and agreed that the current reporting was sufficient. Should a deficit occur, it will go forward to next years budget process.

5. Information

5.1 Fort Frances Fire & Rescue Service - February 2020 Report. - received as information.

5.2 Fort Frances Fire & Rescue - March 2020 Report. - received as information.

6. Adjourn 1:16 p.m. / Next Meeting Date - May 5, 2020

Executive Committee Chair

D. Brown, CAO

Kathy Lawson

From: Kathy Lawson
Sent: Tuesday, April 21, 2020 10:25 AM
To: Douglas Judson; Lisa Slomke
Cc: Wendy Brunetta
Subject: RE: Next AFEC Agenda

Good Morning All:

I am happy to place this item request on the May 5th agenda file.

Kathryn M. Lawson, Deputy Clerk
Town of Fort Frances
Phone – 807-274-5323 ext 1212
Fax – 807-274-8479
Email klawson@fortfrances.ca

From: Douglas Judson <djudson@fortfrances.ca>
Sent: Tuesday, April 21, 2020 9:43 AM
To: Kathy Lawson <klawson@fortfrances.ca>; Lisa Slomke <lslomke@fortfrances.ca>
Cc: Wendy Brunetta <wbrunetta@fortfrances.ca>
Subject: Next AFEC Agenda

Good morning:

I am writing to ask if we can add "Broadcast/Video of Council Proceedings" to the agenda for our next AFEC meeting.

Thanks,

Douglas W. Judson
Councillor
Town of Fort Frances

320 Portage Avenue, Fort Frances, ON P9A 3P9
Town Office: 807.274.5323 | Direct: 807.861.3684
djudson@fortfrances.ca | www.fortfrances.ca



Administration & Finance Division

To: Administration and Finance Executive Committee

From: Jordan Forbes, Human Resources Manager

Date: April 30, 2020

Subject: Annual Policy Review – Health and Safety Policy, Workplace Harassment Policy, Workplace Violence Policy.

Attached, please find a copy of the following policies:

- 1) Health and Safety Policy
- 2) Workplace Harassment Policy
- 3) Workplace Violence Policy.

These copies are provided in order to undertake a required annual review of them. Given that they have been recently updated, no changes are proposed at the present time.

Thank you for your consideration.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jordan Forbes".

Jordan Forbes
Human Resources Manager

THE TOWN OF FORT FRANCES

Section: Health and Safety

Policy: Health and Safety

Creation Date:	December 1999
Revised Date:	2001, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2017, 2018, 2019
Review by Date:	April 1, 2020
Resolution Number:	037
Supersedes Resolution Number:	1065
Policy Number:	5.1

The Corporation of the Town of Fort Frances ("The Town") is vitally interested in the health and safety of our employees, and protecting them from occupational injury and illness is a major continuing objective. The Town will make every effort to provide a safe, healthy work environment as indicated by acceptable industry practices and compliance with legislative requirements. All supervisors and workers must be dedicated to the continuing objective of reducing the risk of injury in the workplace.

The Town, as an employer, is ultimately responsible for worker health and safety and will strive to control any workplace hazards which may result in fires, security losses, damage to property, and occupational injuries and illness. Accidental loss can be controlled through sound management practices in combination with active employee participation and engagement.

Supervisors will be held accountable for the health and safety of workers under their supervision. Supervisors are responsible for ensuring that machinery and equipment are safe, and that workers work in compliance with established safe work practices and procedures. Employees must receive adequate training in their job-specific tasks to protect their health and safety.

Every worker must protect his or her own health and safety by working in compliance with the law and with safe work practices and procedures established by the Town.

It is in the best interest of all parties to consider health and safety in the workplace. Our commitment to occupational health and safety is an integral part of what we do at every level of the organization, from the Mayor and Council to every employee of the Town.

THE TOWN OF FORT FRANCES

Section: Health and Safety

Policy: Workplace Harassment

Creation Date:	June 2011
Review Date:	2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019
Resolution Number:	050 (consent)
Supersedes Resolution Number:	326 (consent)
Policy Number:	5.34.1

1. Intent

At the Corporation of the Town of Fort Frances (“the Corporation”), the physical and mental health, safety, security, dignity, and well-being of all our employees is critical.

Employees, and those who are present in our workplace, have a right to a safe workplace. The workplace should be free of harassment. Under no circumstance should employees fear reprisal for voicing a legitimate concern about unacceptable workplace behaviours.

It is the responsibility of the Corporation, including all managers and employees to foster a healthy workplace environment, where dignity and respect are the foundation of all communication and interactions. Simply put, we must treat each other in the way that we would want to be treated.

Harassment, intimidation, and bullying are unacceptable in the workplace, and any such acts may result in disciplinary action, up to, and including termination of employment for just cause.

The Corporation has an obligation to support and assist individuals who are experiencing harassment in the workplace. The Corporation will promptly investigate complaints and take appropriate action if harassment has occurred, and will not discriminate or retaliate against an employee because he or she voices concerns about workplace harassment.

This policy does not limit the reasonable exercise of management functions in the workplace, such as: providing direction, or raising performance concerns.

Harassment differs from normal, mutually acceptable interactions to the extent that it can be offensive, insulting, intimidating, hurtful and malicious. Everyone in the workplace must be dedicated to preventing workplace harassment, as it can create an uncomfortable work environment, which affects the well being of our Employees, and the performance of the organization as a whole. Given its impacts, harassment will not be tolerated.

2. Scope

All employees have the right to be treated with dignity and respect. Protection from negative, aggressive, and inappropriate behaviours extends to management, colleagues, subordinates, clients, customers and other business contacts and expands beyond the place of work to off-site and work-related social events.

As such, this policy applies to all employees, management, elected officials, and members of boards and committees, referred to as “staff” and/or “employees”.

The workplace is not confined to the offices and buildings of the Corporation. It also includes washrooms, locker rooms, worksites, vehicles and equipment, and any other location where the business of the Corporation is conducted.

At law, bullying and/or harassment that occurs outside of the workplace but which relates to the workplace may be included in the scope of workplace harassment.

3. Definitions

The terms defined below are referred to in this policy as “unacceptable workplace behaviour”:

Workplace Harassment:

Workplace harassment is defined as a course of vexatious comment or conduct against a worker in a workplace, that is known or ought reasonably to be known to be unwelcome.

Sexual Harassment:

Any unsolicited, unwelcome, disrespectful, or offensive behaviour that has an underlying sexual connotation and can be typified as:

- Behaviour that is hostile in nature, or intends to degrade an individual based on personal attributes, including: gender, sexual orientation, gender identity, gender expression, or any other relevant protected ground under human rights legislation.
- Sexual solicitation or advance made by a person in a position to confer, grant, or deny a benefit or advancement to the person, where the person making the solicitation or advance knows or ought reasonably to know that it is unwelcome;
- Reprisal or a threat of reprisal for the rejection of a sexual solicitation or advance where the reprisal is made or threatened by a person in a position to confer, grant, or deny a benefit or advancement to the person.
- Unwelcome remarks, jokes, innuendos, propositions, or taunting about a person’s body, attire, sex or sexual orientation, gender expression, or gender identity, or religion;
- Suggestive or offensive remarks;
- Bragging about sexual prowess;
- Offensive jokes or comments of a sexual nature about an employee;
- Unwelcome language related to gender;
- Displaying of pornographic or sexist pictures or materials;
- Leering (suggestive persistent staring);

- Physical contact such as touching, patting, or pinching, with an underlying sexual connotation;
- Sexual assault;
- Any actions that create a hostile, intimidating, or offensive workplace, which may include physical, verbal, written, graphic, or electronic means;

Bullying:

Bullying includes unwelcome behaviours such as malicious actions and/or omissions toward one or more individuals, which a reasonable person would perceive as unwelcome. These can negatively impact our emotional wellbeing and may cause an individual to feel hurt, embarrassed, incompetent, disrespected, and/or devalued. This can lead to damaging consequences for the victim, the observers, our clients, and the organization.

Unwelcome behaviours may include subtle and/or overt acts of hostility or aggression and may include instances of both omission and/or commission. This may include:

- Gossiping or spreading rumours
- Talking down to others
- Verbally berating others
- Using a harsh tone of voice
- Acting in a way that seems “out to get” others
- Blaming others for things out of their control
- Making or implying threats regarding one’s job security
- Excessive shouting
- Repeated emotional outbursts
- Using overt or subtle intimidation tactics
- Using degrading remarks or tone of voice
- Criticizing or talking down to others in front of a group
- Using condescending and/or demeaning body language
- Social exclusion or ostracism
- Ignoring others or giving “silent treatment”
- Intentionally excluding others from conversations and/or work activities
- Differential treatment (treating some less favorably than others)
- Undermining another’s work by assigning impossible deadlines or workloads
- Excessive monitoring of work or unnecessary micromanagement
- Withholding pertinent work-related information
- Undermining the work of a co-worker or subordinate in an undue manner
- Not providing sufficient information to discharge one’s duties effectively

4. General Guidelines

The Corporation not tolerate harassment in the workplace, and will make ongoing efforts to identify such hazards and take appropriate action through policies and procedures.

Our goal is to foster a friendly, professional, and satisfying working environment for all employees, as per our legal obligations to prevent workplace harassment.

Properly discharged supervisory duties, including disciplinary action, are not harassment. Conduct by a supervisor which does not interfere with the respect for the dignity of employees is not considered harassment.

All employees are encouraged to contact their supervisor, division manager, or human resources with any concerns about workplace harassment. Any concerns will be handled with strict confidentiality.

Employees are required to take the following steps when confronted with harassment in the workplace:

1. Asserting Yourself

If safe to do so, an employee must inform the harasser that his or her behaviour is unwelcome. An individual (although he or she should know better) may not realize that he or she is being offensive. A simple chat may resolve the problem. If the person refuses to co-operate, remind him or her that such behaviour is against Corporation policy.

2. Documenting the Facts

Document your observations, such as when the behaviours started; including dates, times, locations, witnesses, details of what happened, threats made (or implied), your response, and any reprisal.

3. Filing a Complaint

If the harassment continues, or is severe in nature, first report the issue to your supervisor. Where the respondent is your immediate supervisor, you may report the issue to their supervisor and/or Human Resources Manager. Under no circumstances shall anyone identified as a respondent in a complaint participate in conducting the investigation.

4. The Investigation

The supervisor of each department is responsible for ensuring a workplace free of bullying and harassment.

Upon becoming aware of such issues, the supervisor and/or division manager will inform human resources and will promptly investigate the matter with the support of Human Resources.

The investigation will include interviewing the following: the complainant, the respondent, and any other persons or witnesses who may have relevant information. Union members have the right to have a union representative present for their interview. Information received will be kept in strict confidence and will be documented as part of the record.

5. Resolution of complaint

If there is evidence of bullying or harassment on a balance of probabilities, it will result in disciplinary action and steps will be taken to prevent any further issues in the workplace. In the interest of privacy, such action will not be communicated to the complainant.

If there is no evidence of bullying or harassment on a balance of probabilities, it will not result in disciplinary action.

When there is evidence of a false allegation being made against a respondent, disciplinary action may be taken against the complainant.

6. Policy Expectations

Management Responsibility:

Management and others in positions of authority are held to a higher standard in ensuring that healthy and appropriate behaviours are being modelled, and that concerns are addressed effectively and in a timely manner. In addition to the expectations of employees listed in this policy, management must:

- Treat everyone in the workplace with dignity and respect
- Maintain a workplace free from and harassment
- Be familiar with the requirements of this policy and relevant procedures
- Take complaints seriously and follow-up appropriately
- Maintain confidentiality to the greatest extent possible
- Be aware of the signs of workplace bullying and/or harassment
- Intervene on behalf of others in the workplace
- Refer victims of harassment to appropriate resources, as required
- Comply and co-operate with the requirements of an investigation
- Provide good examples by treating all employees with courtesy and respect
- Promote awareness of the policy and complaint procedures
- Be aware and observant of the signs of unacceptable behaviours
- Act to resolve inappropriate behaviours before they escalate

- Deal sensitively with employees involved in a complaint
- Explain the procedures to be followed if a complaint of inappropriate behaviour is made
- Ensure that an employee making a complaint is not reprimanded for doing so
- Monitor and follow up the situation after a complaint is made to prevent recurrence

Employee Responsibility:

Employees are expected to participate in the achieving a work environment that is free of bullying, harassment, incivility, and hostility. Employees are often aware of issues that management may not be, and along with complying with our policy requirements, they must:

- Treat everyone in the workplace with dignity and respect
- Support and contribute to a workplace free of these unacceptable behaviours
- Report in a timely manner these unacceptable behaviours upon witnessing them
- Modify their own behaviour upon becoming aware that it may be unacceptable
- Comply with the requirements of the investigation of unacceptable behaviours
- Understand that unacceptable behaviours will be dealt with through appropriate disciplinary action

7. Complaint & Investigative Procedures

The first step in establishing that an individual's behaviour in the workplace is unacceptable, is to advise them that their behaviour is unwelcome. This may be enough to resolve the issue, but in any case, documenting these interactions is critical; even if the problem appears to have been resolved.

Issues that remain unresolved after informing the individual that their behaviour is unwelcome must be reported to the employee's supervisor, division manager, or to Human Resources in a timely manner.

In some cases, the unwelcome behaviour may be severe in nature, or the individual involved may not feel safe in addressing the behaviour. In these cases, the individual involved may report the issue directly to their supervisor, or if their supervisor is the offending party, then to their division manager, or Human Resources

At law, there is no longer a need for an employee to complete and submit a written complaint form to trigger an employer's duty to enquire. Simply becoming aware of conduct that a reasonable person would perceive as unwelcome may trigger the duty to enquire or investigate.

The investigation process will include:

- A thorough investigation of allegations of unacceptable behaviours
- Documentation from all parties involved in the complaint
- Resolution in a timely manner

Resolution of a concern or complaint may include a variety of outcomes, depending upon the findings of an investigation of a complaint. These will include, but may not be limited to:

- Retraining

- Progressive discipline
- Transfer of employees
- Termination of employment

Any employee or manager seeking to file a complaint should take care to ensure the complaint is confined to and consists of precise details of each incident of such behaviours, including:

- Dates
- Times
- Locations
- Witnesses
- Frequency of occurrence

Within this procedure, the term “complainant” refers to the victim of the alleged unacceptable behaviour, who has raised their concerns with management. A complainant can also refer to another individual, such as a witness or a concerned colleague, who raises a concern on behalf of the victim. In this context, the “Respondent” refers to the person who has been alleged of committing and/or enabling unacceptable behaviours in the workplace.

Unacceptable workplace behaviour must be brought to the attention of management and will be documented accordingly. The respondent of such complaints will be notified in writing by the Corporation that an allegation has been made against them, and of the steps which will follow. Respondents are presumed to be innocent of allegations at this stage.

A. Obligations of Complainant

1. To clearly inform the respondent that their behaviour is unwelcome
2. Where appropriate, to inform their supervisor, division manager, or Human Resources of their concerns
3. To document dates, times and the names of any witnesses, as well as any attempt to resolve the situation
4. To preserve anything which could be used as evidence to substantiate a complaint or concern
5. To comply with the requirements of the investigation

B. Obligations of Respondent

1. To preserve anything which could be used as evidence to substantiate a complaint or concern
2. To comply with the requirements of the investigation
3. To not react with hostility or reprisal toward a complainant

C. Obligations of Human Resources

1. To educate employees and supervisors on unacceptable workplace behaviours
2. To assist, participate in, and lead investigations involving such allegations
3. To inform employees and managers of their legal rights and responsibilities, including the right to representation

4. To take steps to mitigate the risk of harm to employees, and the Corporation, as a result of workplace harassment.

D. Obligations of Investigator

1. To investigate a complaint of unacceptable workplace behaviour, which typically begins with the supervisor or the division manager, along with the assistance of Human Resources, and may be led by a third party, such as a lawyer
2. To carry out an impartial investigation, to gather evidence and draw conclusions
3. To provide the respondent a fair opportunity to provide a defense to the allegations
4. To conclude investigations in a timely manner

E. Obligations of Health and Safety Representative / Joint Health and Safety Committee

1. To respond to concerns related to unacceptable workplace behaviours
2. To make recommendations regarding policies and procedures to prevent unacceptable workplace behaviours

THE TOWN OF FORT FRANCES

Section: Health and Safety

Policy: Workplace Violence

Creation Date:	June 2011
Review Date:	2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019
Resolution Number:	050 (consent)
Supersedes Resolution Number:	326 (consent)

Policy Number: 5.34

1. Intent

At the Corporation of the Town of Fort Frances ("the Corporation"), the physical and mental health, safety, security, dignity, and well-being of all our employees is critical.

Employees, and those who are present in our workplace, have a right to a safe workplace. The workplace should be free of violence, and the threat of violence. Under no circumstance should employees fear reprisal for voicing a legitimate concern about workplace violence, or exercising their right to refuse unsafe work due to workplace violence, or the threat of workplace violence.

It is the responsibility of the Corporation, including all managers and employees to foster a healthy workplace environment, where dignity and respect are the foundation of all communication and interactions.

Violence, and intimidation are unacceptable in the workplace, and any such acts may result in disciplinary action, including termination of employment for just cause. Clients, or members of the public who are present in the workplace who engage in such acts will be asked to leave. If required, law enforcement may be contacted for assistance.

The Corporation has an obligation to support and assist individuals who are experiencing violence or threat of violence in the workplace. The Corporation will investigate complaints and take appropriate action to ensure the safety of employees, and others who may be present in the workplace. The Corporation will not discriminate or retaliate against an employee because he or she voices concerns about workplace violence.

2. Scope

All employees have the right to a safe workplace, free from violence, or the threat of violence. Protection from violent, intimidating, and aggressive behaviours extends to management,

colleagues, subordinates, clients, customers and other business contacts who are present in the workplace.

As such, this policy applies to all employees, management, elected officials, and members of boards and committees, referred to as “staff” and/or “employees”.

The workplace is not confined to the offices and buildings of the Corporation. It also includes washrooms, locker rooms, worksites, vehicles and equipment, and any other location where the business of the Corporation is conducted.

3. Definitions

Workplace Violence:

Workplace violence is the exercising of (or the attempt to exercise) physical force by a person against a worker, in a workplace, that causes or could cause physical injury. It also includes a statement or behaviour that may reasonably be interpreted as a threat to exercise physical force that could cause injury. This includes, but is not limited to:

- Threats of physical violence
- Intimidation
- Attempted and/or actual acts of violence
- Assault
- Acts of physical aggression
- Deliberate destruction of damage to property
- Violent actions that intimidate one or more individuals

4. General Guidelines

The Corporation not tolerate violence, or the threat of violence in the workplace, and will make ongoing efforts to identify such hazards and take appropriate action through policies and procedures.

Our goal is to ensure a safe working environment for all employees, as per our legal obligations.

5. Prevention of Workplace Violence

The Corporation has taken specific measures to prevent workplace violence. This includes procedures to control the hazard of workplace violence, as identified by workplace violence risk assessments.

A. Workplace Violence Risk Assessment

The Corporation conducts workplace violence risk assessments to identify and assess the risk of workplace violence specific to each department. The results of these assessments are communicated to the employees in those departments and to their health and safety

representatives (“HSR”), or joint health and safety committees (“JHSC”) in departments with a JHSC. When conducting these assessment, the Corporation considers the following factors:

- Circumstances specific to each workplace
- Circumstances specific to different roles within the organization
- Circumstances that would be common to similar workplaces

The Corporation will notify employees of the risk of violence specific to their work location, job or shift through their supervisors and general training programs. Employees are required to make their supervisors aware of risks that are not yet identified in our risk assessments.

B. Individuals with a History of Violence

By law, The Corporation is obligated to warn employees of the identities and personal details of an individual with histories of violent behaviour where there is a risk of workplace violence being perpetrated by that person. Such information will only be provided where the employees concerned would reasonably be expected to encounter that person while at work, and where the risk of violence is likely to expose those employees to hazards in the workplace.

Confidentiality will be maintained to the greatest extent possible. Information relating to potentially violent individuals will be shared with employees on a need to know basis. Employees are required to maintain confidentiality when they become aware of this information.

C. Workplace Violence Awareness Training

The Corporation requires its employees to take workplace violence awareness training. When management becomes aware of risks specific to your position, work location, or shift; you will be provided with further guidance and instruction.

D. Domestic Violence

The Corporation strives to respect the privacy of our employees and their personal lives. Its management does not intend to intrude on this privacy, but upon becoming aware of the risk of domestic violence affecting the workplace, the Corporation has a legal obligation to intervene in the interests of its workers.

The Corporation will fully support and assist our employees at risk of domestic violence in the workplace. Our zero-tolerance policy for workplace violence includes the risk of violence from current or former spouses/partners. This includes, but is not limited to:

- Actual or threatened physical violence or harm
- Assault (including sexual)
- The risk of homicide
- Stalking
- Threats of harm or actual harm to others, including personal property

The Corporation is obligated to take every precaution necessary to protect the health and safety of a worker regarding domestic violence. This may require us to warn other employees of the

identity and personal details of an individual with a history of domestic violence where there is a risk of violence in the workplace by any such individuals.

Information on potentially violent individuals may include the identities, personal histories, and descriptions of current or former partners of our employees. Confidentiality will be maintained to the greatest extent possible. Information that relates to actual or suspected domestic violence, or violent individuals, must only be divulged to others when required by law or policy.

Actions Employees Can Take

Employees who find themselves in the unfortunate position of being victims of domestic violence and abuse can take actions to protect themselves. You are not alone: help is available. Some the things you can do include:

- Talk to friends and family about your concerns;
- Inform your manager and / or Human Resources;
- Talk to your doctor;
- Contact the Employee Assistance Program or other support help line;
- Preserve evidence of instances of abuse and note dates and times of specific incidents.
- Call the police; and,
- Consider basic personal security measures such obtaining an unlisted telephone number, purchasing an alarm system, or avoiding isolated areas, etc.

E. Health and Safety Representative / Joint Health and Safety Committee Obligations

1. To respond to concerns related to workplace violence, or threat of workplace violence.
2. To review the results of workplace violence risk assessments and make recommendations to management.
3. To make recommendations regarding policies and procedures to prevent workplace violence.
4. To participate in investigations of work refusal due to workplace violence.

Everyone is required to work together to uphold this policy, and to take all reasonable steps required to prevent Workplace Violence.

This Workplace Violence Policy will be reviewed on an annual basis, or more frequently, as required.

April 29, 2020

REPORT TO: Administration & Finance Executive Committee
FROM: Elizabeth (Lisa) Slomke, Clerk
SUBJECT: Procedure By-law Review – Part 4

BY-LAWS

14.1 Description – listed on Agenda

All By-laws, together with a brief description shall be listed on the agenda for the meeting at which they are to be read.

14.2 Form – typewritten – compliance – relevant Act

Every By-law when introduced shall be in typewritten form and shall comply with the provisions of any relevant Act.

14.3 Readings – prior to passing

Every By-law description shall be read prior to it being passed and endorsed by the Council.

14.4 Purpose – effect – explained upon request

Any Member may request that the purpose and effect of any by-law be explained, and the Clerk or any other Town Official having knowledge thereof may provide such explanation.

14.5 Debate – amendment

A By-law may be debated or amended before final adoption by Council.

14.6 Passed – numbered – dated – signed – seal affixed

Every By-law passed by the Council shall be numbered and dated, and shall be sealed with the Seal of the Municipal Corporation and signed by the Mayor and Clerk and shall be kept by the Clerk in the Clerk's office or any other place appointed for that purpose.

EXECUTIVE COMMITTEES

19.10 Names

The following Committees shall be known as the Executive Committees of Council:

- a) Administration & Finance Executive Committee
- b) Planning & Development Executive Committee
- c) Operations & Facilities Executive Committee
- d) Community Services Executive Committee

19.11 Meetings – Notice of Delivery

It shall be the duty of the Secretary of each Executive Committee to ensure that the minutes of their last regular meeting together with an agenda containing reports to be considered is made available to each Member a minimum of 48 hours preceding the day of the holding of any called meeting.

19.12 Rules – observed in all meetings

The rules governing the procedures of the Council and the conduct of its Members shall be observed in meetings of the Executive Committees in so far as they are applicable.

GENERAL RULES / ALL COUNCIL COMMITTEES

20.1 Committees - Defined

Committees of Council shall be defined as meeting all of the following criteria:

- a) Committee must be appointed by Council in accordance with its Procedural By-law;
- b) Committee shall report to and/or be responsible to Council as a governing body; and
- c) Committee must be part of the municipal budget with finances subject to municipal policies (i.e.) not an outside body with its own bank account, purchasing policies etc.

20.2 Committee appointments of Members of Council

Members of Council shall be selected to sit on various Boards and Committees of Council by the Head of Council and appointed by resolution at its Inaugural meeting held at the beginning of a new term of office. Appointments shall be for the term of Council unless the resolution or by-law specifies a shorter time and where a re-appointment may be made.

20.3 Appointment – Committees

Public member of Committees of Council are appointed as outlined within the 'Boards/Committees By-law'.

20.4 Appointment – Committee Chair and Vice Chair

Members of Committees shall appoint the Chair and Vice-Chair. Additional information respecting the Executive Committees and other Boards/Committees can be located in the 'Boards/Committees By-law'.

20.5 Mayor – Ex-officio

The Mayor shall be an ex-officio Member of all Council Committees and may provide input on all questions before the Committee, but shall not vote or be counted in the formation of a quorum unless another appointed member is absent.

20.6 Majority – Quorum

A majority (50% +1) of all Members of a Committee shall constitute a quorum.

20.11 Absence – Chairperson

In the absence of the Chairperson, the Vice-Chairperson shall preside, and in the absence of both the Chairperson and the Vice-Chairperson, one of the other Member shall be elected to preside, who shall discharge the duties of the Chairperson during the meeting or until the arrival of the Chairperson.

20.12 Committee matters – referred to Council

No order or authority to do any matter or thing shall be recognized as emanating from any Committee, and all Committee matters shall be referred to Council and approved before becoming effective.

RESIGNATION / MEMBERS / VACANCIES

24.1 Resignation – file in writing – Clerk

A Member of Council may resign from office by providing a written notice, filed with the Clerk of the Corporation within which they were elected, subject to provisions under the *Ontario Municipal Act*.

24.2 Filling Vacancy

If a vacancy occurs in the office of a Member of Council, the Council shall, subject to the *Ontario Municipal Act*, fill the vacancy.

24.3 Appointments to vacancies

Subject to the *Ontario Municipal Act*, where a vacancy occurs amongst a seat of the Mayor and/or Councillor, the Council at a special meeting called for that purpose, shall select the manner in which they wish to fill the vacancy.

24.6 Members – not attending – removal

The office of any Member of Council of the municipality becomes vacant if the Member is absent from the meetings of Council for three (3) successive months, without being authorized to do so by a resolution of council.

Outstanding items to be discussed at a future meeting include:

- Motions and order (including reconsideration)
- Adjournment
- Definitions

Date: May 5th, 2020
To: Administration & Finance Executive Committee
From: Jeremy Hughes, Information Technology Manager
Subject: Coverage for Information Technology Support Services

Purpose

To develop coverage for Information Technology (IT) support services affecting both the *Town of Fort Frances (ToFF)* and the *Fort Frances Public Library Technology Centre (FFPLTC)* when regular staff is unavailable due to scheduled annual vacation or an extended leave of absence.

The attached document describes a mutually beneficial arrangement that will come into effect for the 2020 operating year on a trial basis. This arrangement will be subject to review before adoption in 2021, when it will be amended to the 2012 “Memorandum of Understanding” (MOU) between the *ToFF* and *FFPLTC*.

The attached document defines potentially affected systems, expected types of incidents, required levels of service, and the steps necessary to build the capacity of our available human resources to respond to each identified system and incident type.

Attachments

Attached is a document titled “Information Technology Support Services” (7 pages). It is recommended that Council approve a new trial arrangement of coverage for IT support services based on the prescriptions detailed in this document.

Approval of this report will authorize a new trial arrangement of coverage for Information Technology support services between the *Fort Frances Public Library Technology Centre* and the *Town of Fort Frances* for the 2020 operating year, subject to approval by the *Fort Frances Public Library Board*.

Information Technology Support Services

1) Purpose

To develop coverage for Information Technology (IT) support services affecting both the *Town of Fort Frances (ToFF)* and the *Fort Frances Public Library Technology Centre (FFPLTC)* when regular staff is unavailable due to scheduled annual vacation or an extended leave of absence.

Achieving comprehensive coverage for IT support services requires an understanding of potentially affected systems, expected types of incidents, and expected levels of service. Steps must be taken to build the capacity of our available human resources to respond to each identified system and incident type.

2) Human Resources

There are currently three full-time employees responsible for IT support services at the *ToFF* and *FFPLTC*:

- IT Manager (*ToFF*)
- Junior IT Specialist (*ToFF*)
- IT Coordinator (*FFPLTC*)

Both the IT Manager and Junior IT Specialist are stationed at the Civic Centre, with the IT Coordinator stationed at the *FFPLTC*.

3) Systems

Systems are classified as either critical or non-critical depending on their potential impact to business processes. Some systems are common among both the *ToFF* and *FFPLTC*. Some systems are external to *ToFF* operations but fall under the responsibility scope of the IT Manager.

The effective list of systems will be developed over time, external to this document.

4) Incidents

Incidents are classified as either critical or non-critical depending on how they affect a specific system.

The effective list of incidents will be developed over time, external to this document.

5) Levels of Service

When incidents are responded to:

- Critical incidents typically require an immediate response
- Non-critical incidents typically may be deferred to the next business day

How incidents are responded to:

- Incidents occurring during regularly scheduled work hours are responded to by the IT employee responsible for any affected systems
- Incidents occurring outside of regularly scheduled work hours are responded to by an IT employee on standby

5.1) Standby Considerations

The IT Manager is effectively on standby for all *ToFF* systems when they are scheduled to work.

When the IT Manager is not scheduled to work, either the IT Coordinator or the Junior IT Specialist will be placed on standby in order to monitor any critical incidents that may develop.

An IT employee on standby will be compensated with 1 hour for each day of standby duty performed. Such compensation may be taken as time off or as payment in addition to salary.

If an IT employee on standby responds to an incident, they will be compensated at their regular rate in accordance with Management / Non-Union Benefits Policy (3.10 section 9b):

“Straight time for any hours worked in excess of their regular work-week (35 or 40) up to 44 hours per week. Any hours worked in excess of 44 hours per week will accumulate at the rate of 1.5 times hours worked.”

Standby compensation will be allocated as a *ToFF* expense. Time spent responding to incidents will be allocated to the department responsible for the affected service. A minimum duration of 0.5 hours of work must be performed before time spent responding to incidents may be claimed.

5.2) Competing Responsibilities

IT employees have competing responsibilities during regularly scheduled working hours that may render them incapable of responding to a critical incident in certain scenarios. In these cases, efforts will be made to secure coverage prior to responding to a critical incident. Coverage may be obtained for the *FFPLTC* from a staff call-in list, or from the Civic Centre through coordination with the *ToFF* CAO.

6) Incident Response Duties

IT employees will remain at their regularly scheduled stations unless responding to an incident.

The availability of each employee determines who responds to an incident. There are eight possible scenarios to consider:

IT Manager (<i>ToFF</i>)	IT Coordinator (<i>FFPLTC</i>)	Junior IT Specialist (<i>ToFF</i>)	Outcome
In	In	In	<ul style="list-style-type: none"> Each employee oversees their regular duties.
In	In	Out	<ul style="list-style-type: none"> The IT Manager assumes the support responsibilities of the Junior IT Specialist.

IT Manager (ToFF)	IT Coordinator (FFPLTC)	Junior IT Specialist (ToFF)	Outcome
In	Out	In	<ul style="list-style-type: none"> The IT Manager assumes the support responsibilities of the IT Coordinator on a standby basis. Critical incidents involving <i>FFPLTC</i> systems are immediately reported to the <i>FFPLTC</i> CEO by the IT Manager. If the IT Coordinator is reachable, the <i>FFPLTC</i> CEO decides whether to engage the IT Coordinator in the resolution of any critical incident involving <i>FFPLTC</i> systems. Non-critical incidents involving <i>FFPLTC</i> systems may be escalated to the IT Manager by the <i>FFPLTC</i> CEO or deferred at their discretion. Incidents involving <i>FFPLTC</i> systems may be delegated to the Junior IT Specialist by the IT Manager at their discretion.
In	Out	Out	<ul style="list-style-type: none"> The IT Manager assumes the support responsibilities of the IT Coordinator and Junior IT Specialist on a standby basis. Critical incidents involving <i>FFPLTC</i> systems are immediately reported to the <i>FFPLTC</i> CEO by the IT Manager. If the IT Coordinator is reachable, the <i>FFPLTC</i> CEO decides whether to engage the IT Coordinator in the resolution of any critical incident involving <i>FFPLTC</i> systems. Non-critical incidents involving <i>FFPLTC</i> systems may be escalated to the IT Manager by the <i>FFPLTC</i> CEO or deferred at their discretion.
Out	In	In	<ul style="list-style-type: none"> The IT Coordinator assumes the support responsibilities of the IT Manager on a standby basis. This is an interim measure until the Junior IT Specialist achieves the operational capacity to fully assume the support responsibilities of the IT Manager on a standby basis. Critical incidents involving <i>ToFF</i> systems are immediately reported to the <i>ToFF</i> CAO by the IT Coordinator. If the IT Manager is reachable, the <i>ToFF</i> CAO decides whether to engage the IT Manager in the resolution of any critical incident involving <i>ToFF</i> systems. Non-critical incidents involving <i>ToFF</i> systems may be delegated to the Junior IT Specialist by the IT Coordinator at their discretion.

IT Manager (ToFF)	IT Coordinator (FFPLTC)	Junior IT Specialist (ToFF)	Outcome
Out	In	Out	<p><i>This is an extreme case. The IT Manager and Junior IT Specialist will proactively schedule themselves to not be off work on the same regular workday.</i></p> <ul style="list-style-type: none"> • The IT Coordinator assumes the support responsibilities of the IT Manager and Junior IT Specialist on a standby basis. • Critical incidents involving ToFF systems are immediately reported to the ToFF CAO by the IT Coordinator. • If the IT Manager is reachable, the ToFF CAO decides whether to engage the IT Manager in the resolution of any critical incident involving ToFF systems.
Out	Out	In	<p><i>This is an extreme case. The IT Manager and IT Coordinator will proactively schedule themselves to not be off work on the same regular workday.</i></p> <ul style="list-style-type: none"> • The Junior IT Specialist assumes the support responsibilities of the IT Manager and the IT Coordinator on a standby basis. • Critical incidents involving ToFF systems are immediately reported to the ToFF CAO by the Junior IT Specialist. • If the IT Manager is reachable, the ToFF CAO decides whether to engage the IT Manager in the resolution of any critical incident involving ToFF systems. • Critical incidents involving FFPLTC systems are immediately reported to the FFPLTC CEO by the Junior IT Specialist. • If the IT Coordinator is reachable, the FFPLTC CEO decides whether to engage the IT Coordinator in the resolution of any critical incident involving FFPLTC systems. • Non-critical incidents involving FFPLTC systems may be escalated to the Junior IT Specialist by the FFPLTC CEO or deferred at their discretion.
Out	Out	Out	<p><i>This is an extreme case. Scenarios where no IT employees are available may occur if a lone scheduled employee is unexpectedly unavailable to work. Possible causes may include: illness, injury, personal matters, etc.</i></p> <ul style="list-style-type: none"> • The ToFF CAO and FFPLTC CEO triage any incidents with their available resources.

6.1) Designates

If the *ToFF* CAO is unavailable, their designate should be reported to instead. If the *FFPLTC* CEO is unavailable, their designate should be reported to instead. Selected designates will be proactively communicated to IT employees.

6.2) Scheduling

To achieve operational resiliency and minimize the risk associated with critical incidents, scenarios where more than one IT employee is unavailable should be avoided. IT employees will proactively schedule themselves to not be off work on the same regular workday.

Competing vacation requests may be affected and will be resolved through mutual agreement by the *FFPLTC* CEO, *ToFF* CAO, and IT Manager.

6.3) Access

All IT employees will have access to Administration vehicles through coordination with the Deputy Clerk.

7) Trial Basis

When officially approved in principle by both parties, the arrangement described in this document will come into effect on a trial basis for the 2020 operating year. This trial arrangement will be reviewed by both parties for any required adjustments prior to the finalization of operating budgets for the 2021 operating year. When officially approved for the 2021 operating year, this arrangement will be amended to the 2012 “Memorandum of Understanding” (MOU) between the *ToFF* and *FFPLTC*.

Appendix A: Implementation Requirements

A1) Payroll

- Establish payroll billing codes for the IT Manager and Junior IT Specialist at the *FFPLTC*
- Establish payroll billing codes for the IT Coordinator at the Civic Centre
- Establish expanded responsibility scope compensation in the case of prolonged absences

A2) Equipment

- Provision a mobile phone for the IT Coordinator, allocated as a monthly *ToFF* expense
- Provision a laptop for the IT Coordinator, attached to the *ToFF* domain
- Develop a process by which emergency purchasing can be achieved when required, given the approval of the *ToFF* CAO in the absence of the IT Manager

A3) Access

- Define the scope and duration of building access for each employee
 - Produce keys, fobs and codes where required
- Implement scoped service accounts and role-based access control for each system
- Define the scope and duration of system access for each employee
 - Determine whether this access is always-on or toggled off when not required

A4) Scheduling

- Deploy incident response and networking monitoring software to the IT Coordinator and Junior IT Specialist
- Develop incident duration and call-in tracking procedures
- Develop a work-alone procedure that informs the chain of command when responding to critical incidents

A5) Documentation

- Develop a list of critical and non-critical systems
 - Survey department heads
 - Determine what systems will be addressed outside of regularly scheduled work hours
- Develop incident response plans for each system
- Develop reference documentation for each facility
- Develop network maps
- Enable robust domain logging and test output
- Update in Active Directory:
 - Active computer and user lists
 - Security groups for software deployments and network resource access

A6) Support

- Implement a CRM ticketing solution common to both the *ToFF* and *FFPLTC*
- Delegate access to the support@fortfrances.ca shared mailbox to the IT Coordinator
- Educate staff about support request procedures

A7) Training

- Complete heights training for each employee
- Schedule the IT Coordinator to be present at the Civic Centre for 1 morning of training each week until the IT Manager is satisfied with the operational capacity achieved
- Schedule the Junior IT Specialist to be present at the *FFPLTC* for 1 morning of training each week until the IT Coordinator and IT Manager are mutually satisfied with the operational capacity achieved
- Schedule training as required for each site and employee, whenever *ToFF* or *FFPLTC* infrastructure changes take place
- Include site visits to each *ToFF* facility in training sessions

A8) Approval

- Changes to the support relationship between the *ToFF* and *FFPLTC* will require mutual agreement between both parties

A9) Implications of Access

- By engaging additional employees with greater access to IT systems, there is an increased scope of liability for the *ToFF*. Employees may gain access to resources, such as: financial software, payroll, human resources data, etc. A policy detailing the interaction with these datasets and privileges may be required to ensure confidentiality and responsibility. These privileges may be mitigated through more granular access schemes, but this will limit the ability of employees to respond to incidents.
- Additional users of network monitoring utilities will require additional software licenses, resulting in additional operating expenditures.
- Additional users may have to be added to external support services lists to facilitate access to third-party support services.

A10) Future Considerations

- Potential integration of *ToFF* and *FFPLTC* domains
- Potential integration of networks
- Potential homogenization of systems
- Conversely, the potential isolation of networks, email, and telephone services

A10.1) Research

- Continue building network contacts with other municipalities
- Continue researching how other organizations approach IT coverage

2020 DRAFT GENERAL FUND BUDGET

	2019 OPERATING FORECAST	Actual to December 31/19	2020 OPERATING FORECAST	Actual to April 17/20	2020 Budget vs. Actual Variance	% Variance
CORPORATE:						
REVENUE						
Municipal Levy	(10,902,495)	(10,960,769.38)	(11,279,261)	(5,491,181.72)	5,788,079	-51.32%
School Board Levy	(1,506,290)	(1,475,658.98)	(1,492,647)	(755,080.35)	737,567	-49.41%
Payments-In-Lieu	(816,367)	(818,167.18)	(830,794)	(21,943.69)	808,850	-97.36%
Contribution From Contingency Reserve Fund	-	-	-	-	0	
Sale of Land/Gain on Sale of Land	-	-	-	(1,500.00)	(1,500)	
Other Grant (In-Lieu of taxation)	-	-	-	-	0	
One Time Assistance Funding	-	-	-	-	0	
Tax Rate Stabilization Reserve Fund Contribution	-	-	-	-	0	
Surplus from Prior Years	-	-	-	-	0	
Ontario Cannabis Legalization Implementation Fund	(14,693)	(8,778.46)	-	-	0	
Modernization Grant Fund	-	(689,030.00)	-	-	0	
OMPF Funding	(3,363,500)	(3,363,500.00)	(3,294,600)	(823,650.00)	2,470,950	-75.00%
	(16,603,345)	(17,315,904.00)	(16,897,302)	(7,093,356)	9,803,946	-58.02%
EXPENDITURES						
Election	-	(100.00)	-	-	0	
Council	552,621	305,965.64	369,358	56,521.92	(312,836)	-84.70%
Contributions from Capital Fund	-	-	-	-	0	
Contribution to Reserve/Reserve Funds	1,550,917	2,239,947.00	1,704,000	-	(1,704,000)	-100.00%
Uncontrollable Costs	2,408,136	2,406,294.33	2,406,172	773,893.90	(1,632,278)	-67.84%
Economic Development	168,068	278,606.45	31,808	8,624.89	(23,183)	-72.88%
Travel Information Centre	4,006	7,440.90	19,141	930.03	(18,211)	-95.14%
Solar Panels	(21,499)	(17,224.21)	(18,329)	(346.23)	17,983	-98.11%
School Board Requisition	1,506,290	1,475,483.08	1,492,647	381,824.90	(1,110,822)	-74.42%
Long Term Debt	397,821	49,075.16	384,028	97,234.18	(286,794)	-74.68%
	6,566,360	6,745,488.35	6,388,825	1,318,684	(5,070,141)	-79.36%
Total Corporate	(10,036,985)	(10,570,415.65)	(10,508,477)	(5,774,672.17)	4,733,805	-45.05%

2020 DRAFT GENERAL FUND BUDGET

	2019 OPERATING FORECAST	Actual to December 31/19	2020 OPERATING FORECAST	Actual to April 17/20	2020 Budget vs. Actual Variance	% Variance
ADMINISTRATION & FINANCE:						
Admin. Revenue	(655,525)	(585,459.35)	(465,325)	(93,953.20)	371,372	-79.81%
Administration Department	495,207	501,065.92	511,597	103,023.40	(408,574)	-79.86%
Clerk's Department	226,779	229,468.35	232,195	65,315.76	(166,879)	-71.87%
Treasury Department	575,921	521,723.20	534,938	250,499.16	(284,439)	-53.17%
FFPC Administration	147,892	103,987.86	-	1,160.05	1,160	
Information Technology	256,071	188,280.11	316,698	50,517.25	(266,181)	-84.05%
Total A & F	1,046,345	959,066.09	1,130,103	376,562	(753,541)	-66.68%
EMERGENCY SERVICES						
Fire Emergency Services	1,053,327	1,088,926.17	1,100,143	259,275.58	(840,867)	-76.43%
911 Dispatch Services	8,120	8,919.68	11,332	8,517.10	(2,815)	-24.84%
Police Services	2,304,957	2,294,559.86	2,437,386	620,877.82	(1,816,508)	-74.53%
Total Emergency Services	3,366,404	3,392,405.71	3,548,861	888,671	(2,660,191)	-74.96%
COMMUNITY SERVICES:						
Sister Betty Kennedy Centre	54,132	41,196.94	36,018	(2,214.28)	(38,232)	-106.15%
Children's Day Care	18,070	60,796.16	7,569	3,081.55	(4,487)	-59.29%
Best Start Hub	-	0.00	-	-	0	
Day Care Special Needs Resource	-	(18,095.99)	-	61.06	61	
Handi Transit Services	105,049	105,315.02	107,150	(3,727.01)	(110,877)	-103.48%
Townshend Theatre	-	(5,751.36)	-	(1,471.16)	(1,471)	
Recreation Facilities	822,077	919,610.16	970,938	55,445.78	(915,492)	-94.29%
Recreation Programs	154,502	163,819.91	117,187	182,987.63	65,801	56.15%
Community Services	141,996	164,097.47	114,000	3,875.33	(110,125)	-96.60%
Sunny Cove Camp	29,765	30,582.00	38,583	2,743.95	(35,839)	-92.89%
Public Library	497,448	503,414.23	521,546	132,837.79	(388,708)	-74.53%
Library Co-op	-	-	-	-	0	
Museum	172,825	190,829.92	210,407	54,634.20	(155,773)	-74.03%
Waterfront (Sorting Gap)	38,703	63,411.13	29,490	2,642.59	(26,847)	-91.04%
Total Community Services	2,034,567	2,219,225.59	2,152,888	430,897	(1,721,991)	-79.99%

2020 DRAFT GENERAL FUND BUDGET

	2019 OPERATING FORECAST	Actual to December 31/19	2020 OPERATING FORECAST	Actual to April 17/20	2020 Budget vs. Actual Variance	% Variance
OPERATIONS & FACILITIES						
Public Works	449,193	554,875.62	513,209	215,910.81	(297,298)	-57.93%
Roads	1,523,882	1,395,886.97	1,498,393	302,825.82	(1,195,567)	-79.79%
Sidewalks	143,123	165,640.69	143,962	40,186.91	(103,775)	-72.09%
Stores Operations	96,805	107,048.35	106,200	24,228.28	(81,972)	-77.19%
Traffic Signal Maint	11,135	11,231.91	10,867	10,750.45	(117)	-1.07%
Streetlighting Maint	109,710	126,101.36	116,672	8,969.28	(107,703)	-92.31%
Waste Management Services	-	(117.22)	-	(19,383.21)	(19,383)	
Airport	101,822	90,818.08	95,547	36,694.95	(58,852)	-61.59%
Parks & Cemeteries Admin	179,668	176,991.18	183,760	6,902.03	(176,858)	-96.24%
Cemeteries	331,851	259,106.94	347,246	15,491.31	(331,755)	-95.54%
Parks	320,341	342,486.09	304,266	34,806.04	(269,460)	-88.56%
Total Operations and Facilities	3,267,530	3,230,069.97	3,320,122	677,383	(2,642,739)	-79.60%
PLANNING & DEVELOPMENT						
By-Law Enforcement	156,594	147,149.13	157,801	33,588.54	(124,212)	-78.71%
Fight The Blight	-	-	-	-	0	
Building Official Department	(1,481)	(57,139.84)	22,345	14,800.15	(7,545)	-33.77%
Planning Department	55,223	26,651.75	61,197	18,677.60	(42,519)	-69.48%
Civic Centre	111,804	116,504.41	115,160	5,276.11	(109,884)	-95.42%
Total Planning and Development	322,140	233,165.45	356,503	72,342	(284,161)	-79.71%
SUBTOTAL	0	(536,482.84)	-	(3,328,817)	(3,328,817)	
YE Auditor's (Capital Fund Adj & Prior Yr Surplus diff.)						
Less: Amortization						
Year End Sub-Total (Before PSAB Audit Adjustments)	0	(536,482.84)	-	(3,328,817)	(3,328,817)	
LT Debt Principal Payments		372,122.00				
Closing Transfers to Reserve Funds						
Increase in Landfill Closure Liability						
Increase in Employee Future Benefits						
Cost of Lots sold						
Capital - Funded by Operations						
Operating Surplus from Prior Year						
OPERATING FORECAST	0.42	(164,360.84)	-	(3,328,816.75)	(3,328,817)	