



## COUNTY COUNCIL

10:00 A.M., WEDNESDAY, March 29, 2023

### REVISED AGENDA

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1. Call to Order.
2. Land Acknowledgment.
3. Moment of Silent Reflection.
4. National Anthem.
5. Roll Call.
6. Disclosure of Pecuniary Interest and General Nature Thereof.
7. Adoption of the Minutes of February 22 and 23, 2023 (Budget Workshop) and March 1, 2023.
8. Warden's Address.
9. Delegations:
  - a) 10:15 a.m. - Mr. Chris VanDooren, Senior Program Manager, Association of Municipalities of Ontario (AMO) to overview Asset Management.
  - b) 10:30 a.m. - Ms. Joanne Brooks, "End Violence Against Women – Renfrew County (EVA) presentation.
  - c) 11:00 a.m. – Mr. Jason St. Pierre, Chief Executive Officer and Mr. Koren Lam, Technical Analyst, Eastern Ontario Regional Network; and Mr. Matthew Henderson, Bell Network to provide an update on activities and Bell's plans to form fibre buildup through the various funding streams.
10. Closed Meeting – pursuant to Section 239 of the Municipal Act, 2001, as amended for the purpose of a trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group of persons, or organization.
11. Correspondence.
12. Committee Reports:

		<u>Page</u>
11:30 a.m. – 11:45 a.m.	a) Operations Committee	3
11:45 a.m. – 12:00 p.m.	b) Development & Property Committee	71
1:00 p.m. – 1:10 p.m.	c) Finance & Administration Committee	78
1:10 p.m. – 1:30 p.m.	d) Health Committee	159

13. By-laws:
- a) By-law 35-23 – Employment By-Law # 1 for County Officers and Staff.
  - b) By-law 36-23 - A By-Law to Provide for the Remuneration of Members of the Council of the County of Renfrew.
  - c) By-Law 37-23 – A By-Law to amend By-Law 63-03 Human Resources Corporate Policies and Procedures for the County of Renfrew.
  - d) By-law 38-23 - A By-Law to Delegate to the Land Division Committee and to Appointed Officers part of the Authority with Respect to the Granting of Consents.
  - e) By-law 39-23 - A By-Law to Amend Corporate Policy PW-04 Regulating Advertising Signs and Devices within the County Road Allowance within the Jurisdiction of the Corporation of the County of Renfrew.
  - f) By-law 40-23 - A By-Law to establish Policy PW-19 – Road Rationalization within the Jurisdiction of the Corporation of the County of Renfrew.
  - g) By-law 41-23 - A By-Law for the Execution of Contract PWC-2022-25 Transportation Master Plan.
  - h) By-law 42-23 - A By-Law to enter into a Road Access Agreement on County Road 64 (Opeongo Road) with Arturo Patague Micu, Belen De Lumban Micu, Vincent Arthur Micu and Jabelle Micah Micu.
  - i) By-law 43-23 - A By-Law to enter into an Agreement for the Construction of a Multi-Residential Facility in the City of Pembroke.
14. Written Reports from Representatives Appointed to External Boards
- a) Association of Municipalities Ontario (AMO)
  - b) Eastern Ontario Regional Network (EORN)
  - c) Federation of Canadian Municipalities (FCM)
  - d) Rural Ontario Municipal Association (ROMA)
  - e) Eastern Ontario Wardens’ Caucus (EOWC).
15. Notice of Motions
- a) Motion that Councillor Glenn Doncaster run for a position on the FCM Board of Directors will be presented at the meeting.
  - b) **EOWC Motion regarding ‘7 in 7’ Regional Housing Plan.**
  - c) **End Violence Against Women.**
16. Members Written Motions.
17. New Business
18. Closed Meeting – pursuant to Section 239 of the Municipal Act, 2001, as amended for the purpose of Information explicitly supplied in confidence to the municipality or local board by Canada, a province or territory or a Crown agency (Integrated Community Housing).
19. Confirmatory By-law 44-23 - A By-law to Confirm the Proceedings of the Council of the County of Renfrew at the meeting held on March 29, 2023.
20. Adjournment.

**NOTE:** Any submissions received from the public, either orally or in writing may become part of the public record/package.

March 29, 2023

To the Council of the Corporation  
of the County of Renfrew

Members of County Council:

We, your **Operations Committee**, wish to report and recommend as follows:

## **INFORMATION**

### **1. Winter Operations**

This winter season has provided a variety of winter weather conditions that required staff responses. The following table outlines the Significant Weather Events declared to date for the 2022/2023 winter season. Staff continues to be ready to respond to winter events as they occur.

Declaration			Declaration			Reason
Start			End			
Month	Day	Time	Month	Day	Time	
Dec	22	10:22 AM	Dec	25	12:13 PM	Snow
Jan	4	11:19 AM	Jan	5	1:47 PM	Ice/Snow
Jan	12	7:51 AM	Jan	14	8:43 AM	Snow
Jan	25	12:39 PM	Jan	26	1:27 PM	Snow
Feb	2	3:39 PM	Feb	3	1:46 PM	Snow
Feb	9	7:41 AM	Feb	10	1:51 PM	Ice
Feb	22	7:59 AM	Feb	23	3:24 PM	Snow

Appendix I is a summary of the winter events and precipitation amounts since the 2018/2019 winter season. In viewing the data provided, it must be noted that the precipitation recorded are the totals of a mixture of snow, rain and freezing rain, etc. The Table also provides a summary of the type of events which were responded to, as well as the type and amount of material used during the response.

### **2. Municipal Supply Tender**

All local municipalities were invited to participate in planned tenders for the County of Renfrew Public Works and Engineering Department in January with the following municipalities requesting participation: Town of Arnprior and the Townships of Bonnechere Valley, Greater Madawaska, Horton, Laurentian Valley, Madawaska Valley and McNab/Braeside. These municipalities are selectively participating in pavement marking, traffic signs, decals and blanks, steel signposts, street sweeping, and maintenance hole and catch basin cleaning.

### 3. **B044 (Douglas Bridge) Construction Traffic Management**

The County of Renfrew has budgeted for the rehabilitation of County Structure B044 (Douglas Bridge) in 2023. Douglas Bridge is located on County Road 5 (Stone Road), 0.2km south of Highway 60, in the Township of Admaston/Bromley. The design for the rehabilitation is nearing completion and the Consultant had identified the most cost-effective means of traffic management during construction as full closure of the bridge with a 15.7km detour. Upon consultation with the Township of Admaston/Bromley Public Works staff, it was identified that this should be reconsidered, as a detour would have a significant impact on the response time of their Fire Department to any fires south of the bridge. As such, County staff have worked with the Design Consultant in order to review the perceivable options for traffic management at Douglas Bridge during construction and summarize them as follows:

#### **Option 1 – Full Closure, with detour**

- Estimated cost of \$700,000 plus HST,
- Shorter construction duration by 6 – 10 weeks,
- Requires 15.7km detour, which impacts all traffic, but most significantly the local Fire Department, truck traffic accessing Highway 60 (there is a nearby quarry), and the local Mennonite community.

#### **Option 2 – Staged Construction, with no detour**

- Estimated cost of \$1,200,000 plus HST,
- Highest cost, as requires:
  - Full signalization of nearby intersection of County Road 5 (Stone Road) with County Road 22 (Hyndford Road) and South McNaughton Road (\$250,000 for signals alone) required to permit alternating traffic; and
  - Additional labour time, mobilizations, and materials for staging.
- No detour, least impact on traffic, no significant impact on Fire Department response as emergency medical services provided priority through alternating lane of traffic.

#### **Option 3 – Staged Construction, close and detour Hyndford Road and South McNaughton Road**

- Estimated cost of \$895,000 plus HST,
- Increased cost from Option 1 as requires:
  - Additional labour time, mobilizations, and materials for staging.
- Requires two detours:
  - 7.5km detour for Hyndford Road closure, only impacts Fire Department if responding west/southwest, but much less than with Option 1; and
  - 11.4km detour for South McNaughton Road closure, only impacts Fire Department if responding in the section of South McNaughton Road, from Stone Road to Kennelly Road; also impacts truck traffic from quarry attempting to reach Highway 60.



**Option 4 – Staged Construction, close and detour Hyndford Road**

- Estimated cost of \$875,000 plus HST,
- Increased cost from Option 1 as requires:
  - Additional labour time, mobilizations, and materials for staging.
- 7.5km detour for Hyndford Road closure, only impacts Fire Department if responding west/southwest, but much less impact than Option 1; less significant impact on other traffic.

Staff has requested the Design Consultant to proceed with Option 4 managing traffic during the rehabilitation of County Structure B044 (Douglas Bridge) as it will have less impact on traffic than Options 1 and Option 3 and considerably less in cost than Option 2.

**RESOLUTIONS****4. Assumption of Campbell Drive – Township of McNab/Braeside****RESOLUTION NO. OP-CC-23-03-27**

Moved by Chair

Seconded by Committee

THAT County Council consider the assumption of Campbell Drive from Usborne Street to Highway 17 under the Road Rationalization Policy in effect at the time of the request; AND FURTHER THAT staff bring back a report to Council with a recommendation on cost sharing.

**Background**

Attached as Appendix II is a letter dated May 3, 2022 from the Township of McNab/Braeside requesting the County of Renfrew assume Campbell Drive. Reference maps are attached as Appendix III.

Attached as Appendix IV is a letter dated February 8, 2023 from the Township of McNab/Braeside outlining the redefined limits and rationale for Campbell Drive to be transferred to the County of Renfrew's road inventory.

As this request was received prior to the proposed Policy PW-19 Road Rationalization, our Committee recommends that this road be assumed under the previous practice of using the Ontario Good Roads Association (OGRA) Road Rationalization criteria and weighting system which is attached as Appendix V.

## **BY-LAWS**

### **5. Policy PW-04 – Regulating Advertising Signs and Devices within the County Road Allowance**

#### **RESOLUTION NO. OP-CC-23-03-24**

Moved by Chair

Seconded by Committee

THAT County Council adopt a By-law to approve Policy PW-04 Regulating Advertising Signs and Devices within the County Road Allowance as amended; AND FURTHER THAT By-law 56-01 being a By-law to Regulate the Placing, Erecting or Altering of Signs upon or adjacent to a County Road and associated Policy PW-04 Signage be rescinded.

#### **Background**

The County of Renfrew Public Works and Engineering Department continuously reviews the Departmental Policies and Procedures with respect to Corridor Control of County rights-of-way in order to create safe, efficient road allowances that meet the needs of travellers and residents of Renfrew County.

The existing County Signage Policy PW-04, attached as Appendix VI, was passed in November of 2001 and has not been updated since that time. The Policy was drafted with the intention of being very restrictive, in essence not allowing any private advertising signage to be placed within a County Road allowance. At the time, some private advertising signage was already in place along County Roads, particularly along roadways that were downloaded from the Ontario Ministry of Transportation (MTO) to the County of Renfrew. Those existing signs were grandfathered and allowed to remain within the road allowance.

Since that time, many small advertising signs have been erected within the road allowance, most often being placed on trees and utility poles. There have also been some additional billboard signs installed under the approval of the Public Works and Engineering Department.

Periodically, staff does remove signage that has been placed within the road allowance, particularly in cases where it may create a safety hazard. The enforcement of a zero-tolerance approach to private advertising within County Road allowances has been time intensive and the subject of much displeasure among Renfrew County businesses.

Public Works staff receive many inquiries each year from small businesses around the County wishing to advertise their business in a County Road allowance. At this time, they are instructed that no further signage is being permitted within County Road allowances.

Since the implementation of the current Sign Policy, County Road allowances have become wider, as staff continues to purchase property for road widening to meet the

County's standard of 26 metre road allowance widths. Annual brushing and periodic tree clearing from the road allowance has created more opportunity to safely place signage near the property lines.

In view of these changes, staff is of the opinion that allowing signage within the County Road allowance under clear guidelines would be a benefit to County businesses and the Public Works and Engineering Department. A fee structure would be developed which would provide a source of revenue to the County.

6. **Policy PW-19 – Road Rationalization**

**RESOLUTION NO. OP-CC-23-03-25**

Moved by Chair

Seconded by Committee

THAT County Council pass a By-law approving Policy PW-19 Road Rationalization, outlining the criteria for lower-tier municipal roads being integrated into the County of Renfrew Road system.

**Background**

Policy PW-19 Road Rationalization has been developed based on the Ontario Good Roads Association, February 1998 Road Rationalization Guidelines. Specific requirements that are to be met and are included in the "Terms of Reference" are:

- Consider road condition and compensation throughout the discussion of road transfers. A municipality may upgrade the roadway or provide the estimated amount of money for rehabilitation to the County of Renfrew.
- Pavement **should** meet or exceed the current County of Renfrew's Council adopted road system average Pavement Condition Index (PCI) using the Ministry of Transportation of Ontario's SP-024 to determine the deterioration and ride condition to calculate the PCI.
- Road Structure **must** meet or exceed the current County of Renfrew standard specification as outlined in Policy PW-01 Roadway Classification and Design. The County of Renfrew may request geotechnical testing from the municipality to confirm roadway structure.
- Involve the local municipalities in the decision-making process by encouraging feedback and comments.

Comments received from the local municipalities have been incorporated into the Policy.

7. **PWC-2022-25 – Transportation Master Plan**

**RESOLUTION NO. OP-CC-23-03-31**

Moved by Chair

Seconded by Committee

THAT County Council approves the County of Renfrew portion of the Request for Proposal PWC-2022-25 as submitted by McIntosh Perry Consulting Engineering Limited, Carp, Ontario for Professional Services for a Transportation Master Plan in the amount of \$151,787 plus HST; AND FURTHER THAT County Council pass a By-law to Authorize Execution of a Professional Services Agreement.

**Background**

A Request for Proposals (RFP), including terms of reference, was issued by the County of Renfrew to solicit the services of a Consultant to complete a Transportation Master Plan (TMP) for the County of Renfrew, the Town of Arnprior and the Townships of Bonnechere Valley, Horton, Laurentian Valley, Madawaska Valley, and Whitewater Region. The County reached out to all local municipalities prior to issuing the RFP to gauge interest in participating and all those identified agreed.

The TMP will provide a 'roadmap' for transportation planning needs over a ten-year period, from 2025 to 2034 in order to optimize the performance of existing infrastructure, identify areas where capacity is anticipated to be exceeded, and identify a sustainable approach to accommodating further development moving forward. The TMP will review the transportation needs of all participating municipalities, including road networks, active transportation networks, local municipality sidewalks, and County Structures. Included in the assignment is the completion of a Road Rationalization Study, a review of the potential for transit within the County, consultation with the public, development of common standards, and a complete TMP.

The RFP for this assignment was provided publicly through the County of Renfrew Bid Opportunities Website and six proposals were received as follows:

1. McIntosh Perry Consulting Engineering Ltd., Carp, ON	\$151,787.00
2. EXP Services Inc., Markham, ON	146,906.00
3. WSP Canada Inc., Ottawa, ON	239,201.00
4. Parsons Inc., Markham, ON	153,270.00
5. Paradigm Transportation Solutions Ltd., Cambridge, ON	196,000.00
6. BT Engineering Inc., Ottawa, ON	153,269.13
All amounts exclude applicable taxes	

The proposals were evaluated by all participating municipalities on a range of criteria, including understanding of the assignment; capabilities of the project team; previous experience on similar assignments; strategy, methodology, and innovativeness of approach; schedule; and cost. The proposal submitted by McIntosh Perry Consulting Engineering Limited was evaluated as the best combination of all criteria.

The overall assignment cost proposed by McIntosh Perry Consulting Engineering Limited is \$425,129 plus HST; however, the County of Renfrew amount for the assignment would be \$151,787 plus HST. The 2023 Infrastructure Management budget allocated \$100,000 for the completion of a Transportation Master Plan. As the assignment will be completed over a two-year period, staff confirm that there are sufficient funds allocated to complete the 2023 portion of the assignment as proposed.

8. **County Road 64 (Opeongo Road) Road Access Agreement**

**RESOLUTION NO. OP-CC-23-03-32**

Moved by Chair

Seconded by Committee

THAT County Council pass a By-law to execute a Road Access Agreement along County Road 64 (Opeongo Road), in the Township of Bonnechere Valley, between Arturo Patague Micu, Belen De Lumban Micu, Vincent Arthur Micu and Jabelle Micah Micu and the County of Renfrew.

**Background**

The owners of property adjacent to County Road 64 (Opeongo Road) in the geographic Township of Sebastopol, in the Township of Bonnechere Valley have submitted a severance application for a new lot fronting onto County Road 64. The creation of the new lot has been granted on the condition that the applicant enters into an agreement with the County regarding access to County Road 64 due to restrictions in entrance spacing and sight line requirements. The new lot is described as Part of Lots 15 and 16, Range C South, in the geographic Township of Sebastopol, shown as Parts 1 and 3 on Registered Plan 49R-20259. The mutual access will serve as the access point for both the severed lot and the retained lands.

The new lot could not meet the County's requirements for entrance spacing or sight lines. It is therefore necessary to have a Road Access Agreement identifying the entrance for the lot described above and shown on the Registered Plan 49R-20259 attached as Appendix VII. A map showing the property is attached to this report as Appendix VIII. The Road Access Agreement is to be registered and run with the title to the lands so that future owners are aware of the Road Access Agreement.

All of which is respectfully submitted.

Glenn Doncaster, Chair

And Committee Members: D. Bennett, P. Emon, D. Lynch, M. MacKenzie, K. Watt, M. Willmer

## Winter Operations Monthly Summary 5-Year Comparison for Committee

Year	Month	No. of Event Days		Type of Event (days)			Material Used (tonnes)		Precipitation (mm)	
		Weekday	Weekend	Snow	Blowing Snow	Freezing Rain	Salt	Sand	Petawawa Station	Bancroft Station
2022	Nov	8	2	9	0	5	1,127.5	215.9	31.8	62.1
2021	Nov	7	2	7	0	7	65.6	588.7	41.0	62.2
2020	Nov	8	3	9	0	3	1,749.0	312.0	39.0	86.8
2019	Nov	13	0	9	0	4	1,770.0	49.0	23.5	48.8
2018	Nov	15	4	17	1	3	4,060.0	229.0	63.0	105.0
2022	Dec	16	7	20	4	2	4,792.0	998.9	29.6	35.2
2021	Dec	18	8	19	1	8	5,565.4	1,679.9	55.0	78.9
2020	Dec	18	11	19	0	6	5,227.0	1,359.0	56.0	94.9
2019	Dec	18	8	20	3	7	5,101.0	1,616.0	43.5	68.5
2018	Dec	19	9	20	6	6	5,633.0	1,659.0	53.0	64.0
2023	Jan	21	6	24	5	7	6,455.5	3,972.2	15.8	26.2
2022	Jan	16	3	17	2	2	4,354.2	2,186.4	33.2	52.2
2021	Jan	15	6	17	2	5	3,322.3	2,121.6	5.0	34.8
2020	Jan	16	6	19	8	7	5,089.0	2,146.0	57.5	127.1
2019	Jan	22	5	26	12	17	5,264.0	6,015.0	49.0	72.0
2023	Feb	16	4	20	7	3	5,358.3	1,677.5	11.4	13.6
2022	Feb	16	7	14	12	4	5,803.3	1,724.4	57.4	100.8
2021	Feb	14	6	19	8	3	4,279.3	1,464.2	38.0	58.0
2020	Feb	13	5	15	9	1	3,754.0	1,165.0	52.0	53.8
2019	Feb	23	5	13	4	7	5,772.0	1,275.0	71.0	91.0
2023	Mar	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2022	Mar	11	5	12	5	6	3,022.4	1,205.1	15.4	10.6
2021	Mar	8	1	9	3	3	554.8	703.0	35.0	54.9
2020	Mar	7	0	7	3	0	987.3	325.0	23.4	23.5
2019	Mar	8	7	15	7	3	2,185.0	336.0	46.0	66.0



## Regular Council Meeting Resolution Form

Date: May 3, 2022 No: RESOLUTION - 179-2022


Moved by Deputy Mayor Brian Armsden Disposition: CARRIED

Seconded by Councillor Heather Lang Item No: 11.2

Description: Transfer of Campbell Drive to the County of Renfrew

**RESOLUTION:**

**THAT** Council request the transfer of Campbell Drive from Usborne Street to Highway 417 to the County of Renfrew.

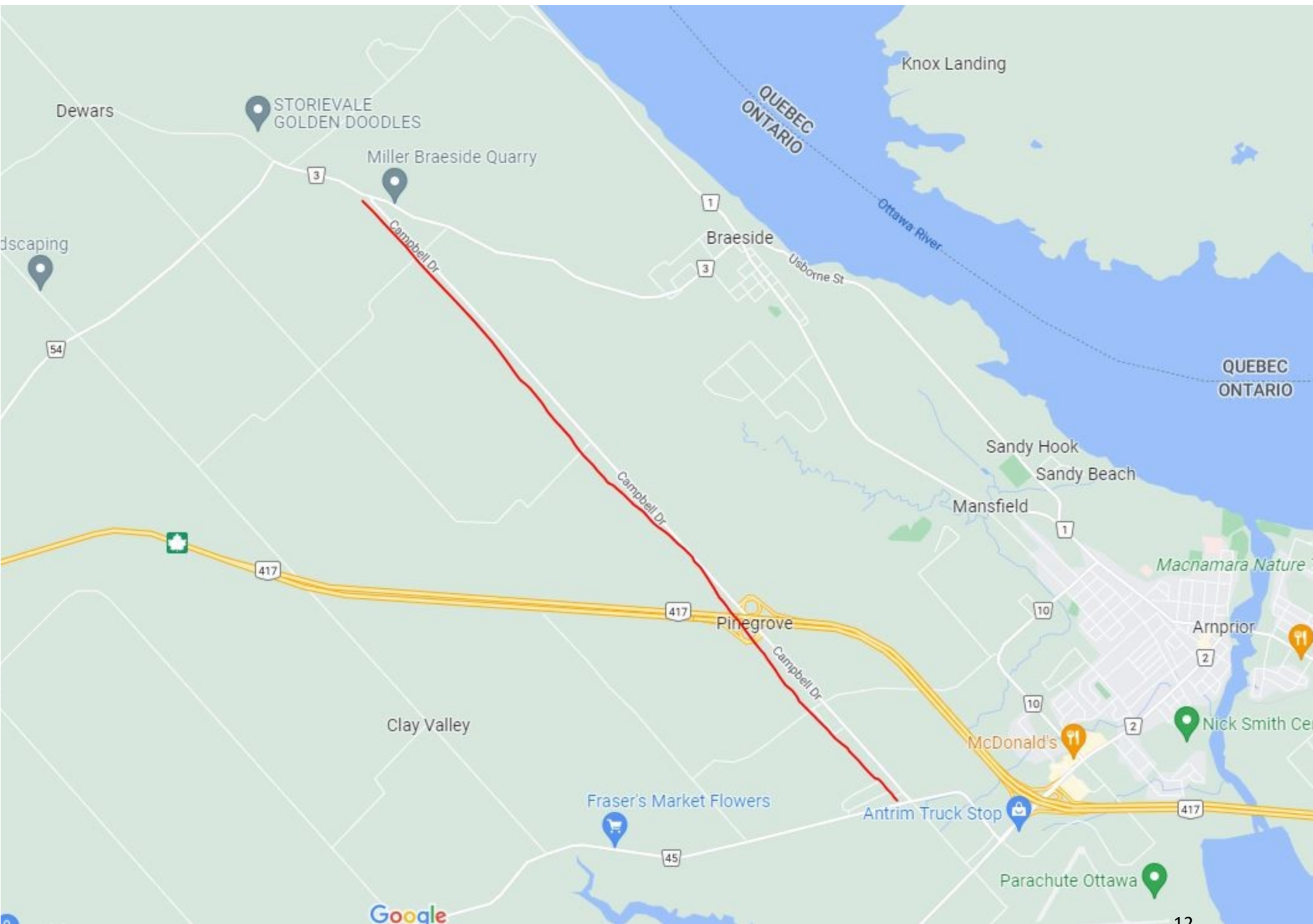
  
MAYOR

Recorded Vote Requested by:

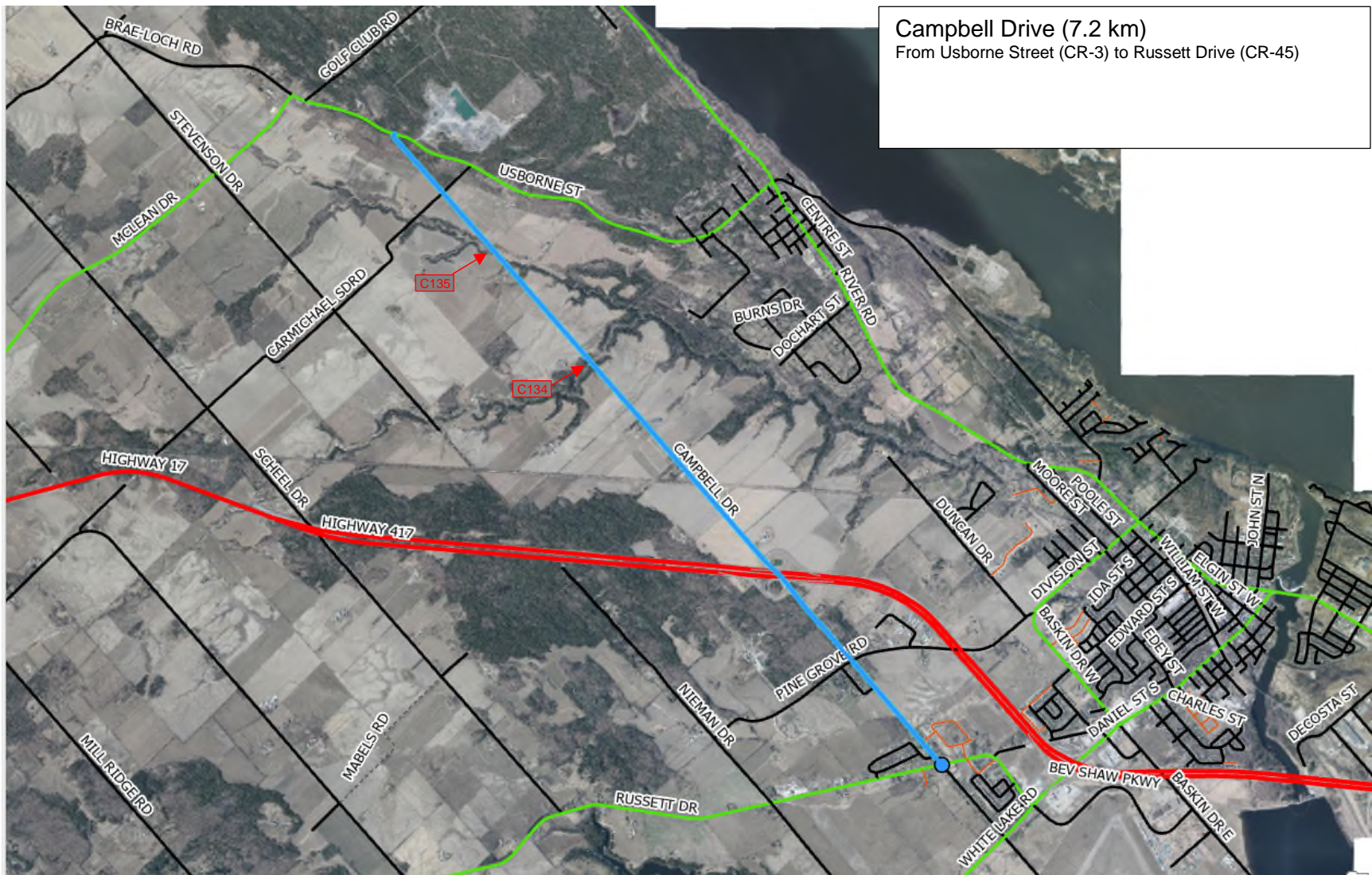
Declaration of Pecuniary Interest:

	Yea	Nay
T. Peckett	_____	_____
B. Armsden	_____	_____
H. Lang	_____	_____
S. Brum	_____	_____
O. Jacob	_____	_____

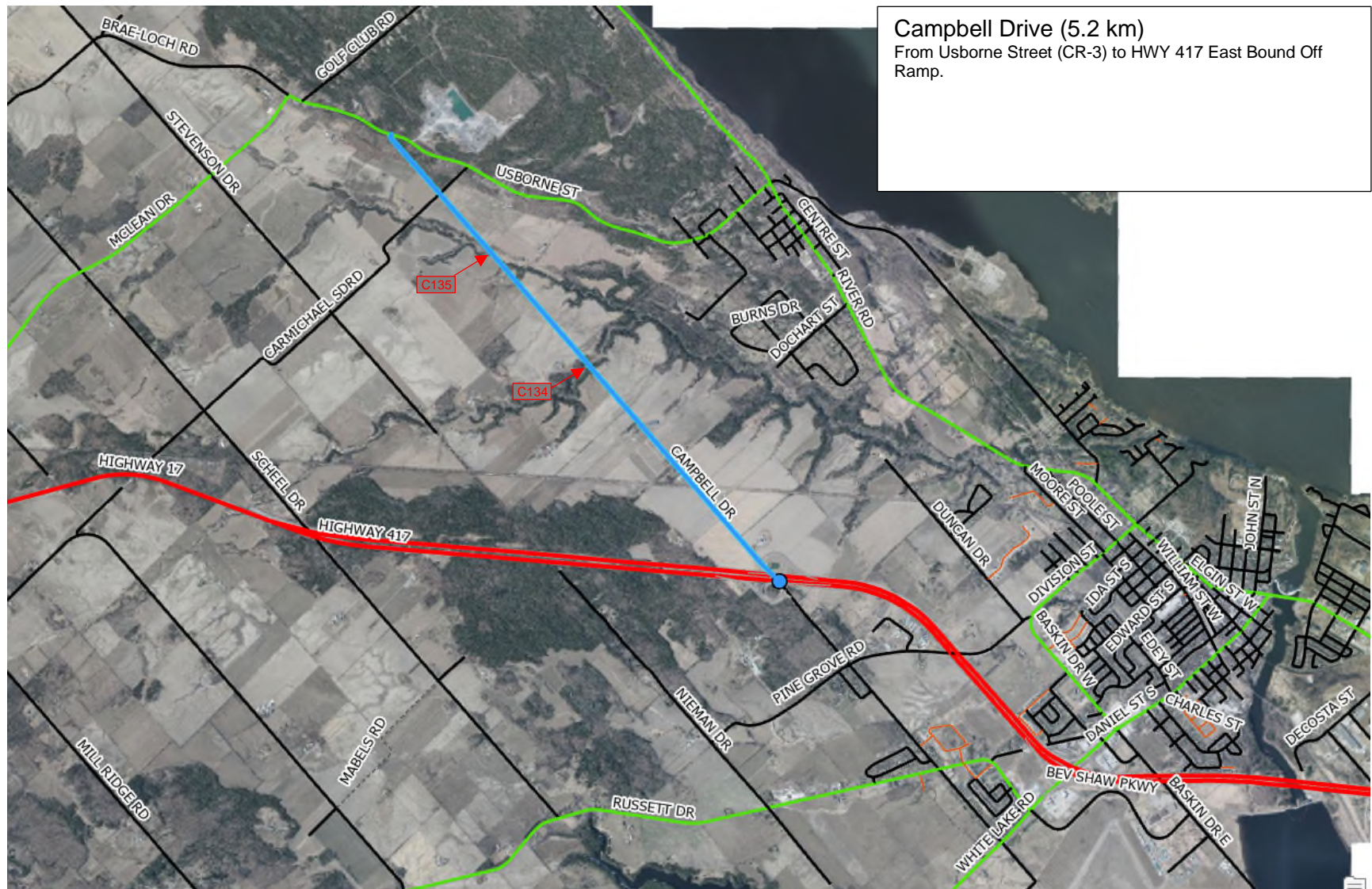
Disclosed his/her/their interest(s), vacated  
he/her/their seat(s),  
abstained from discussion and did not vote







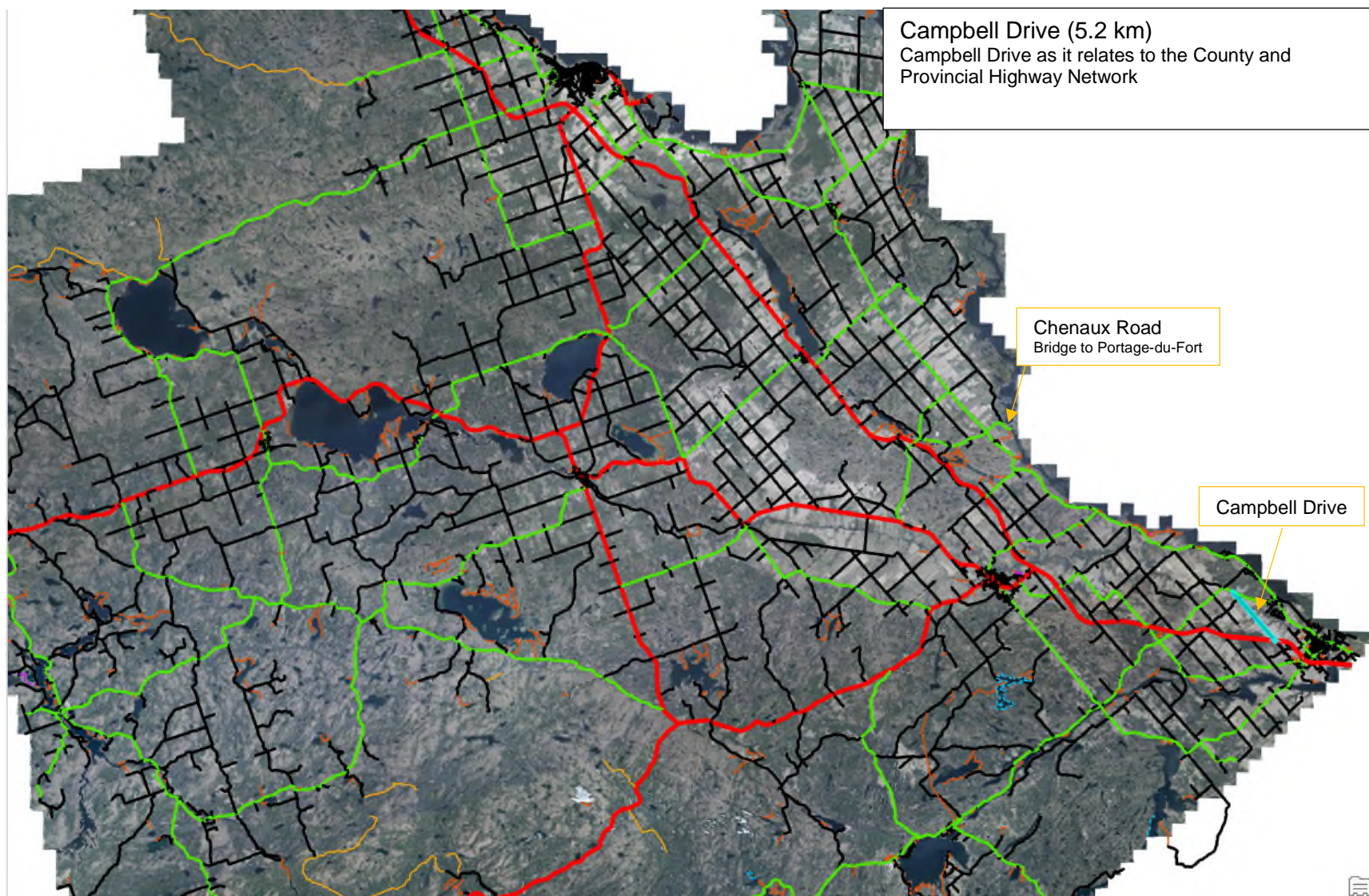














## Appendix Numbers Revised to Reflect Committee Report

February 8, 2023

The Township of McNab/Braeside desires to provide all new and returning County of Renfrew's Operations Committee Members an update to further clarify and highlight the need of the County to proceed with the assumption of Campbell Drive into the County Road System.

### **Background**

In May 2022, the Council for the Township of McNab/Braeside voted unanimously to pass a resolution recommending that a request be made to transfer Campbell Drive from Usborne Street to Highway 417 to the County of Renfrew. (Appendix I)

At the October 11, 2022 Operations Committee meeting, County staff provided a recommendation to the Operations Committee which endorsed that assumption of Campbell Drive into the County Road System. This recommendation was based on County Policy and utilizing the Ontario Good Roads Association (OGRA) Road Rationalization criteria and weighting system. (Appendix II) (Appendix VI)

The Operations Committee voted to table the resolution until February 2023 and for staff to develop additional policies. (Appendix III) (See October 11, 2022 Minutes located on Website)

### **Discussion**

As part of the County Operations Committee package the extent of Campbell Drive to be assumed by the County of Renfrew was shown to be from Usborne Street (CR-3) to White Lake Road (CR-2). The total distance for this would be a total of 7.2 kilometers.

We would like it to be known that the Township has only requested that Campbell Drive between Usborne Street (CR-3) and Highway 417 be considered for assumption by the County. This of would be a total of 5.2 km.

The difference between the two options noted above is significant and results in 2.0 km or 28% less road being assumed by the County. (Appendix IV) This change will also result in a significant reduction in any previously anticipated asset management costs associated with the assumption of the road. (Appendix II)

From the traffic studies completed by the County an average annual daily traffic volume of 1346 vehicles has been determined for Campbell Drive between Usborne Street and Highway 417. The level of traffic on Campbell Drive exceeds a large number of roads already included in the County system and is comparable to most Collector roads. (Appendix V). (Appendix IV)

With the Highway 417 twinning west of Arnprior and the completion of the Campbell Drive interchange in 2016, the fact is that Campbell Drive no longer functions as a lower tier local road. The interchange has created a safe and viable access for many road users that currently reside north of the Highway 417/17 and between Braeside in the east and Chenaux to the west. The road users are not bound by one local jurisdiction. This is consistent with most roads providing access to a series 400 Highway. Interchanges are constructed in locations where they will service a high

number of users and as a result are typically connected to the County Road network which can safely support the traffic volume and service expectations of those users.

### **Final Remarks**

As outlined in the OGRA Road rationalization document the upper tier (County) roads are primarily transportation corridors which provide continuous roadway service throughout the county or region and that the County road system is to reflects the realities of today and beyond.

For the last 7 years, Campbell Drive has functioned as a 'County Road' and has provided safe and convenient access to Highway 417 for many road users beyond the borders of the Township of McNab/Braeside. To ensure that appropriate maintenance and level of service continues into the future it is reasonable that Campbell Drive between Usborne Street and Highway 417 be assumed into the County Road System as it meets the road rationalization criteria.

Similar for any lower tier municipality within the County of Renfrew, to place the financial burden of maintenance and upgrading a 'County Road' on a single lower tier local municipality will result in lower levels of service, inconsistent expectations of all road users and does not support continued economic growth within the County.

## 1.9 Road Rationalization

### 1.9.1 THE CONCEPT OF ROAD RATIONALIZATION

When first established the “Kings Highway System” provided a major inter-centre connector. A County or regional road system provide this same service on a reduced scale, connecting smaller centres of population and providing a “farm to market” road link. The local road acted as the final link in the system providing access to the abutting properties. These roles have changed very little over time. However, in many areas of the province significant changes in settlement patterns, population and employment have left some areas with designation of roads that is no longer appropriate. The Province of Ontario have taken the lead in the re-designation of their road system and has began to shift responsibility for some roads to the local, county and regional levels.

Road service providers are requested to demonstrate accountability for road maintenance services. The efficient and effective delivery of road services is a priority of municipal customers ( the road user and taxpayer ). One step in demonstrating accountability is in rationalizing road jurisdiction between a County (Region) and local municipalities. This rationalization will ensure that local roads serve primarily a local function and County (Regional) roads serve a through traffic function. Another benefit to the transferring of roads is a County (Regional) road that is a low priority to the upper tier, once transferred, may become a high priority for the local municipality and see significant improvements over time. Likewise a high volume local road carrying primarily through traffic may receive higher levels of service than the local municipality was able to provide.

The road rationalizing method as shown in this report permits a review of the road system within an county (region). The outcome of the review is a determination of the appropriate jurisdiction of a road or road section.

### **1.9.2 BY-LAWS**

Each County or Regional municipality has been granted the power under the Public Transportation and Highway Improvement Act or their respective Regional Act to establish, maintain, add or remove designated roads from or to their county or regional road system.

The Public Transportation and Highway Improvement Act (PTHIA) provides for the establishment of a county road system. The county road systems were established in the early years of this century by by-laws passed by each council. The roads which comprise a county road system established under the PTHIA are county roads whether they be in a town, a village or a township. When the task of determining what alterations have been made to the physical system or when it is desirable to review municipal service delivery, a new system can be designated by a new establishing by-law. In effect, the slate is wiped clean and the road system starts afresh.

### **1.9.3 PRINCIPLES OF ROAD RATIONALIZATION**

- Upper Tier roads, which are primarily transportation corridors, should provide continuous roadway service throughout the county or region.
- Upper Tier roads should be capable of being upgraded to a reasonable standard consistent with the service to be provided.
- Upper Tier roads should be along the shortest practical route, along existing roads and streets.

### **1.9.4 GOAL OF A ROAD RATIONALIZATION STUDY**

- To develop a County (Regional) Road System that reflects the realities of today and beyond.



### 1.9.5 TERMS OF REFERENCE

- Conduct a road rationalization study, evaluating criteria prepared by the Ministry of Transportation in their document “Upper Tier Road Classification Criteria”. Modifying the criteria based on information as shown in this document.
- This review will focus on the efficient and effective delivery of all road services within the county or region.
- Transfer roads to the local municipalities which serve primarily a local function.
- Transfer roads to the County (Region) which primarily serve a through traffic (regional) function.
- Consider road condition and compensation throughout the discussion of road transfers.
- Involve the local municipalities in the decision making process by encouraging feedback and comments.

### 1.9.6 METHODOLOGY

The review of every road section within the county and local municipalities will be time consuming and probably unnecessary. By each local municipality identifying roads that they believe serve a through traffic function will save a time consuming road by road analysis.

- Review the criteria as shown in figure 1.9.7 and modify to meet specific municipal requirements.
- Apply the criteria to all existing county ( regional ) roads and roads identified by the local municipalities as candidates for upper tier road classification.
- Weight the criteria as shown in this document.

- Determine “cut-off” weight for inclusion of individual road sections in the County (Regional) system.
- Develop a County (Regional) road system.
- Determine the needs to be addressed (i.e. surface condition) prior to the transfer of roads to the local municipality or the acceptance of roads by the county (region)
- Determine impact on local municipalities as well as county or region.
- Present findings to council.

### **1.9.7 CRITERIA AND THE WEIGHTS APPLIED**

#### **Criterion 1 *Urban Center Connector***

Connect Urban Centres to each other or to a Kings Highway unless such a service is now provided by a Kings Highway.

Weighting Applied = 3

#### **Criterion 2 *Kings Highway/Upper Tier Connector***

Connect major commercial and industrial areas, universities, hospitals, international border crossings and provincial boundaries, etc. to a Kings Highway or Upper Tier road.

Weighting Applied = 2

#### **Criterion 3 *Heavy Industry Service***

Provide service within 4 km. of consistent major attractors or generators of heavy vehicles.

Weighting Applied = 2

*Criterion 4 Barrier Service*

Provide service parallel to and across major barriers to free traffic movement such as freeways, watercourse or congested areas.

Weighting Applied = 1

*Criterion 5 Resort Criterion*

Provide service within 4 km. of a major resort and/or recreational areas

Weighting Applied = 1

*Criterion 6 Urban Cell Service*

Provide service in urban areas within the cells formed by the Kings Highways and the streets selected by the above criteria, provided that the traffic demand existing on the street is considered predominantly for through traffic.

Weighting Applied = 0

*Criterion 7 Urban Arterial Extension*

Provide service on those roads which are extensions of urban arterial streets, from the urban limits to the first intersection where the AADT is below 700 vehicles per day, then connect to an upper tier road or a Kings Highway by the shortest route.

Weighting Applied = 3

**Criterion 8 *Rural Cell Service***

Provide service in rural areas within the cells formed by the Kings Highways and the roads selected by the above criteria.

Weighting Applied = 0

**Criterion 9 *Traffic Speed***

Provide service on roads where the speed limit is 80km/hr.

Weighting Applied = 1

**Criterion 10 *Road Surface***

Provide service on roads with an asphalt surface.

Weighting Applied = 0.5

**Criterion 11 *Traffic Volume***

Provide service on roads with current traffic volumes greater than 1000 vehicles per day.

Weighting Applied = 0.5

**Criterion 12 *Road Right of Way***

Provide service on roads with at least a 66 foot wide right of way.

Weighting Applied = 1

### 1.9.8 APPLICATION GUIDELINES

Criterion 1 (Urban Centre Connector) and Criterion 7 (Urban Arterial Extension) are considered the most important criteria, as upper tier roads should serve as inter-municipal corridors to connect the small urban centres within the county or region. In order to apply criterion 1 a determination of what constitutes an urban centre is required.

#### Criterion 1 *Urban Centre Connector*

This criterion is intended to identify roads which provide service to and from centres having commercial and possibly industrial development.

Urban centres are areas of concentrated development, not “ribbon” development.

The criterion is not intended to be applied to residential subdivisions which are developing in rural areas. When the residential development grows to a sufficient size, upper tier road service may be considered through the application of all of the criteria.

#### Criterion 2 *Kings Highway/Upper Tier Road Connector*

The intent of this criterion is to extend the Kings Highway or upper tier road to connect to the facilities mentioned and not to provide for lateral connections between highways/upper tier roads.

Major institutional/commercial/industrial complexes are areas generating more than 1000 vehicle trips per day.

#### Criterion 3 *Heavy Industry Service*

It is not intended that it be an upper tier responsibility to provide service to the entrance of every attractor or generator of heavy vehicles in an area. Rather, it is intended that upper tier service be provided close to the

industry and that the distribution within the area of the industry be a lower tier responsibility.

“Close to” means within a distance of approximately 4.0km.

“Consistent major attractor or generator”, in the case of gravel pits and quarries, is defined as approximately 9 months or more of operation per year.

Landfill sites under the jurisdiction of, or serving the upper tier municipality, may also be considered as attractors of heavy vehicles and may be serviced by upper tier roads.

#### Criterion 4 *Barrier Service*

The intent of this criterion is to alleviate traffic on local roads by providing service parallel to or across barriers to traffic movement where upper tier service is justified. The barrier must be an obstacle to traffic wishing to cross it and it must be feasible to cross (i.e. freeways by interchanges and rivers by bridges)

Service is provided “parallel to” only if there is no other upper tier or provincial road providing that service within a reasonable distance and only along roadways which are used to reach barrier crossings.

#### Criterion 5 *Resort Criterion*

The intent of this criterion is to provide upper tier service close to resort/recreational areas or to a lower tier road system that distributes the traffic.

“Close to” means within a distance of approximately 4.0km from the edge of the resort development.

A major resort/recreational area is an area generating a minimum of 700 vehicle trips per day during normal season of operation.

### Criterion 6 *Urban Cell Service*

The intent of this criterion is to identify roads in the cell under consideration at the spacing noted. The roads so identified must function predominately for through movement of traffic.

Roads which function as minor collectors for trips with origin and destination within the cell should be rejected.

The cell population density considered in identifying the appropriate spacing should be either the daytime or night time population whichever is greater.

Population Density	Additional service required when spacing of roads is greater than
less than 40 persons/hectare	2000m
between 40 and 125 persons/ha	1200m

Criterion 6 and 8 are not included in the original application of criteria but could be used as a rationale for including additional roads or road sections to complete the road network. The reasoning behind excluding this criterion in the original application is due to the good condition of most local roads and the fact the majority of population has access to a motor vehicle or alternate transportation services (i.e. transit).

### Criterion 7 *Urban Arterial Extension*

The intent of this criterion is to provide for the extension of urban arterial streets into the rural areas to connect with an upper tier road or a Kings Highway. Traffic counts should be taken on both sides of the intersection with the upper tier and the extension continued through the

intersection, only if both AADT's equal or exceed 700 vehicles per day.

#### Criterion 8 *Rural Cell Service*

The intent of this criterion is to provide upper tier service within the cell formed by the application of criteria 1 - 7 inclusive at spacing related to population density within the cells.

Upper Tier roads or provincial highways in the subject upper tier or in adjacent upper tiers act as rural cell boundaries.

Population Density	Additional service required when spacing of roads is greater than
less than 1 person/km <sup>2</sup>	no additional service
1 person/km <sup>2</sup>	25 km
between 1 and 4 persons/km <sup>2</sup>	20 km
between 4 and 8 persons/km <sup>2</sup>	15 km
between 8 and 16 persons/km <sup>2</sup>	10 km
greater than 16 persons/km <sup>2</sup>	6 km

#### Criterion 9 *Traffic Speeds*

This criterion is intended to identify those roads which have a speed limit of 80 km/h. This is deemed to be a desirable speed limit allowing roads which predominately serve as inter-municipal links in a road network to do so efficiently.



### Criterion 10 *Road Surfaces*

This criterion is intended to identify those roads with an asphalt surface. These roads were deemed to be more appropriate to serve as upper tier roads, as this surface material would be more durable to withstand the greater traffic volumes, heavier vehicles and higher speeds as anticipated on upper tier roads.

### Criterion 11 *Traffic Volumes*

This criterion was intended to identify roads with current traffic volumes greater than 1000 vehicles per day.

### Criterion 12 *Road Right of Way*

The intent of this criterion is to identify roads with a right of way width of 66 feet. It is appropriate to be considered for an upper tier road designation that the road have at least a standard right of way.

Apply each of the criteria in section 1.9.7 to the existing upper tier road system and to local roads identified by each municipality as a provider of through traffic service. Criterion 6 and 8 are not included in the original application of criteria but could be used as a rationale for including additional roads or road sections to complete the road network.

### 1.9.9 CUT-OFF WEIGHT

After the criteria has been applied to each road being analyzed it is possible to determine how much weight each road has accumulated. By setting a minimum weighting of six points, a cut-off threshold is established for including a road in the upper tier system.

This would mean that to qualify for upper tier designation a road must meet either the criteria for Urban Centre Connector or the criteria for Urban Arterial Extension worth 3 points, plus all four criteria for Traffic Speed, Road Surface, Traffic Volume and Road Right-of-Way worth a combined total of 3 points, or another combination of criteria to have a total weight of 6. This becomes the yardstick to be used for recommending the redesignation of roads.

**COUNTY OF RENFREW**

**BY-LAW NUMBER 39-23**

**A BY-LAW TO AMEND CORPORATE POLICY PW-04 REGULATING ADVERTISING SIGNS AND  
DEVICES WITHIN THE COUNTY ROAD ALLOWANCE WITHIN THE JURISDICTION OF THE  
CORPORATION OF THE COUNTY OF RENFREW**

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WHEREAS authority is given to the County of Renfrew, hereinafter referred to as the Corporation, being a municipality authorized by Section 11(3) of the Municipal Act. S.O. 2001, c. 25, as amended, may pass by-laws regarding highways under the jurisdiction of the Corporation;

AND WHEREAS the Corporation desires to amend Corporate Policy PW-04 Regulating Advertising Signs and Devices within the County Road Allowance within the jurisdiction of the Corporation.

NOW THEREFORE the Council of the Corporation of the County of Renfrew hereby enacts as follows:

1. THAT Policy PW-04 Regulating Advertising Signs and Devices within the County Road Allowance, as outlined in Schedule "I" attached to and made part of this By-law, shall form part of the Public Works and Engineering Department Policies and Procedures of the Corporation of the County of Renfrew.
2. THAT this By-law shall not be interpreted to contradict or violate any statute or regulation of the Province of Ontario.
3. THAT By-law No. 56-01 is hereby rescinded.
4. THAT this By-law shall come into force and take effect immediately upon the passing thereof.

READ a first time this 29th day of March 2023.

READ a second time this 29th day of March 2023.

READ a third time and finally passed this 29th day of March 2023.

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PETER EMON, WARDEN

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CRAIG KELLEY, CLERK

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## POLICY STATEMENT

No person shall place, erect, display, use or alter a sign on a road allowance or visible from a road allowance for a distance of 400 metres except of a County Road allowance, except in accordance with this policy.

## BACKGROUND

No sign shall be erected or changed within or adjacent to the County of Renfrew (County) Road allowance by any person, or entity, without meeting the requirements of this Policy. The County's legal authority to regulate signage upon or adjacent to a County Road derives from Sections 34 and 38 of the Public Transportation and Highway Improvement Act (PTHIA), as amended.

Where a sign for a home occupation, commercial business, shopping centre or other sign is located on private property, a permit will not be required from the County of Renfrew. Signage located on private property shall be subject to the Policies and Procedures of the local Municipality in which the property is situated.

## PROCEDURES

### 1.0 SIGN PERMIT APPLICATIONS AND REQUIREMENTS

Sign classifications, and permit requirements, are defined in Appendix A of this Policy.

#### 1.1 Permit Required for New Sign

Where a sign is proposed within a County Road allowance, and is not defined as a 'Temporary Sign' under this Policy, the proponent must first obtain a sign permit through the County of Renfrew Public Works and Engineering Department and pay the applicable fee. All signage placed within a County Road allowance must be completed in accordance with the terms and conditions of the permit. The County of Renfrew retains the right to cancel a permit at any time.

#### Multiple Applications

No one advertiser/sign operator can hold more than two permits per every five consecutive sites, per County Road.

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## 1.2 Permit Required for Sign Alteration

Where a major alteration (change in size or location) of a sign is proposed, the applicant shall submit a completed application form indicating the proposed changes. When necessary, as determined by the County, the applicant must submit a detailed sketch and letter.

When a sign that is to be altered or replaced is covered by a permit, the number of the current permit must be shown on the application form.

When an application to alter or replace a sign has been approved, any existing permit shall be cancelled, and a new permit issued. An application to alter or replace a sign may be approved or refused at the discretion of the County. If a sign is changed in a manner that changes the classification, etc. to a different classification or to a size, etc. that requires payment of a fee or of a higher fee, the difference between the previous amount paid and the fee for the new permit shall be payable before a permit is issued.

An application to change a sign already erected may be approved or refused at the discretion of the County. Any change must meet the current requirements of the County.

## 1.3 Permit Fees

The County may prescribe a fee to be paid for any permit issued under the provisions of the PTHIA.

Where the fee for a permit is based on the area of the sign, it shall be the actual physical area of all sign faces that are visible from the highway. Permit fees, including renewals, shall be in accordance with the annual schedule of fees.

### 1.3.1 Dual Sided Signs

Where a sign conveys a message, identifies a business/property, or advertises a business, product, real estate, or service on more than one side, each side of the sign shall be counted as one sign for the purpose of this Policy. Cylindrical and spherical shaped signs shall be counted as two signs when visible from two or more directions.

Official signs on the right-of-way of a highway shall only be counted as one sign, regardless of whether the message is on one or both sides.

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#### 1.4 Permit Renewal and Expiry

When a permit issued for a sign installation is subject to annual renewal, the expiry date shall be the last day of the calendar year to which the permit pertains.

##### 1.4.1 Sign Permit Renewal Notice

A notice for sign permit renewal will be mailed or emailed from the County of Renfrew to the sign owner(s) using the contact information provided on the initial Permit Application.

#### 1.5 Signage Installed without a Permit

Where a sign has been installed within a County Road allowance without first securing a permit, the County of Renfrew will review the location to determine its suitability for a sign in accordance with this Policy. If the sign location otherwise meets the requirements in the Policy, the sign owner will be instructed to apply for a permit and submit the required fee within 10 business days or remove the sign.

If the sign location does not meet the requirements of the Policy, the owner of the sign will be instructed to remove the sign within 10 business days.

Where a sign owner does not comply with the instructions provided within the given time frame, the County of Renfrew Public Works staff will remove the sign and store it at the nearest Patrol Yard for an additional 10 business days, after which the sign will be disposed of. The sign owner will be invoiced for the time and material required to remove the sign.

## 2.0 GENERAL RESTRICTIONS

The following restrictions regarding signs shall apply within the County Road allowance.

#### 2.1 Approval

Each sign placed, erected, maintained, or altered within a County Road allowance shall be subject to the approval of the County.

#### 2.2 Permit Before Sign Placement

Installation of a sign within a County Road allowance must not begin unless a permit has been issued by the County. Failure to adhere to the conditions of a sign permit may result in cancellation of the permit and removal of the associated signage.

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### 2.3 Sign Placement Timeframe

When a sign permit has been issued, the sign(s) to which the permit applies must be placed or erected within six (6) months of the date of issue of the permit, otherwise the permit shall be void and cancelled. When a permit is cancelled in accordance with this procedure, the fee shall not be refunded.

### 2.4 Location of Signs

A sign placed within a County Road allowance, must not be:

- affixed to, or mounted upon a tree, public utility pole, guide rail, or utility standard,
- painted or pasted upon rock, surface, or other signboard or structure except if approved by the County,
- placed in, or allowed to overhang, a daylighting area, or
- placed in a position in which the sign, or any part thereof, overhangs the travelled portion of the highway.

The owner of each sign attached to, or forming part of, an awning, canopy, marquee or other structure that overhangs the right-of-way of a County Road shall be responsible for any damage that may be caused thereby or result thereupon the sign(s).

### 2.5 Sign Structure

Each sign (other than temporary signs or portable signs) shall be of permanent construction and shall be fixed in a permanent location. The foundation or base of a sign shall be part of the sign for the purposes of this Policy but shall not be included in the measurement when determining the area of a sign.

### 2.6 Satisfactory Condition of Signs

Each sign placed or retained in a County Road allowance must be kept in good condition. When the County considers the condition of a sign to be unsatisfactory, the owner shall be notified in writing and advised to improve or remove the sign within a specified time period.

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## 2.7 Lighting

Lighting on or around signs shall be subject to the approval of the County. A sign may be luminous, or illuminated, provided the lighting:

- does not cause direct or indirect glare that may interfere with traffic safety, and
- is not to be used to illuminate a building, sign, structure, or premises etc. either directly or indirectly, in a manner that causes direct or indirect glare that may interfere with traffic safety.

## 2.8 Prohibited Items

The following shall be prohibited:

- A message or language which promotes violence, hatred, or contempt against any identifiable group. An “identifiable group” may be any members of the public distinguished by colour, race, ancestry, religion, ethnic origin, sexual orientation, or disability.
- Flashing lights or intermittent or activated lighting of any kind, including searchlights which are used solely as a means of attracting attention.
- The use of a sign or other device that purports to be, is an imitation of, or resembles an official traffic sign, signal, or other traffic regulating device.
- Use of certain words, phrases, symbols – relating to directions.
- A sign may carry directions for reaching an establishment providing such directions, in the opinion of the Delegated Authority, do not interfere with the normal flow of traffic or create a traffic hazard.
- Indications of distance, other than on an official sign, to a city, town, township, or village. However, a sign may indicate the distance to a place of business provided the distance shown is reasonably accurate.
- Interference with the view of business establishments or other signs. A permit must not be issued for a sign that would interfere with or block the view of either a commercial establishment or a sign already approved by the County, when the sign or commercial establishment is owned or operated by a person other than the applicant for the permit. The decision in these cases shall be made by the County.
- Removal, cutting, or trimming of trees and shrubs located within the right-of-way of a County Road for the sole purpose of improving the view of a sign or other advertising matter. However, brush may be cleared subject to the approval of the County in accordance with an approved Road Occupancy Permit application.



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## 2.9 Enforcement

The placing of a sign which contravenes this Policy or contravenes the conditions of a permit for that sign, may result in the prosecution of the owner, and/or in the cancellation of the permit.

When, in the opinion of the County, the use of lights, lighting, advertising devices, the design, or location of a sign may create a traffic hazard, or endangers the public, the County shall notify the appropriate police authority.

## 3.0 TEMPORARY SIGNS

Temporary signs shall be subject to the approval of the County. The general restrictions regarding signs shall apply to each temporary sign. The location of temporary signs shall be restricted as specified in this Policy. Each request for temporary sign(s) must state the maximum number of signs the applicant proposes to place.

A Road Occupancy Permit, meeting the requirements of Policy PW-10 – Road Occupancy Permits, shall be required for certain types of temporary signs as specified herein. A fee shall not be required for a Road Occupancy Permit. Only one (1) Road Occupancy Permit shall be required to cover all temporary signs placed by one (1) person or organization to advertise one (1) event etc. Each Road Occupancy Permit shall stipulate the maximum number of temporary signs which may be placed under the conditions of that Permit.

### Approval may be Withdrawn if Sign Placed in Contravention of Instructions

A Permit for temporary signs may be cancelled if the person or organization to whom the approval was issued (or their agent) places a sign(s) in a manner that is contrary to the conditions approved by the County.

## 3.1 Types of Temporary Signs

Temporary signs may include:

- Agricultural society signs, Plowmen's Association signs, plowing match, exhibition and fall fair signs, and the signs placed by recognized organizations of a similar nature to advertise a particular event. Certain approved signs may be placed by the County to direct persons to temporary events, e.g., a plowing match, etc.
- Signs of recognized service clubs and religious and charitable organizations and of other recognized public service organizations, where signs are placed to advertise a particular event.
- Private auction sale signs.
- Election signs, Canadian Forces Convoy Route markers, snowmobile crossing signs, real estate/development signs, and mobile signs.

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### 3.2 Temporary Sign Restrictions

A temporary sign shall not:

- Exceed 3.0m<sup>2</sup> (32 sq. ft.) in size.
- Be affixed to another sign or to a guide rail or other highway facility or structure.
- Be placed where it may interfere with an official sign, traffic signal or safety device.
- Be in place for longer than a four-week period.
- Remain in place more than three days after the event has concluded;
- Exceed one sign facing in each direction of travel on any 2.0 km section of a County Road.
- Be further than 8.0 km from the site of the event being advertised.
- Be located on the left-hand side facing motorists.

### 3.3 Election Signs

Election signs up to 0.7m<sup>2</sup> (8 sq. ft.) in size may be placed within a County Road allowance provided they are placed a minimum of 4m (12 ft.) from edge of pavement. Signs over 0.7m<sup>2</sup> (8 sq. ft.) and up to 3.7m<sup>2</sup> (40 sq. ft.) must be placed at the outer limit of the County's right-of-way.

An election sign must not be affixed to a permanent sign, an official sign, or to the guide rail or other highway structure/facility. It must not be placed where it may interfere with visibility of an official sign, traffic signal, or other safety device.

Portable read-o-graph sign trailers are prohibited on the right-of-way of a County Road.

Permits or Letters of Approval for any election signs erected under this Policy are not required.

Candidate committees or workers shall be allowed three (3) working days after election day to remove candidate advertising (election signs) from the County Road allowance.

Signs not retrieved by this time will be picked up by County staff and stored in a safe place (patrol yard, etc.) for a period of two (2) weeks. After this time they will be disposed of.

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#### 4.0 BILLBOARD SIGNS

A billboard sign is a sign which contains a message that is not related to the property where the sign is located.

Billboard signs shall be permitted within County Road allowance only where the right-of-way is wide enough to permit it as determined by the County of Renfrew Department of Public Works and Engineering.

##### 4.1 Billboard Requirements in Rural Areas

A billboard sign located within the County Road allowance of a rural area shall not:

- exceed 8 m (25 ft.) in height above the ground;
- exceed 11.9 m<sup>2</sup> (128 sq. ft.) in area;
- be placed in, or be allowed to overhang, a daylighting area;
- be placed within 300 m of another billboard sign per direction, provided there are no left hand billboard signs facing the motorist;
- be affixed to or mounted upon or be made to form part of a fence;
- be placed within 75 m of the limit of a road, street, or railway that intersects a highway at grade;
- be placed adjacent to a curve where the radius is less than 1165 m radius (1.0 degree 30 minutes);
- be located on County Road allowance where the billboard sign is visible to an adjacent residential dwelling unit;
- as a blank poster panel, advertise “for rent” or contain the name/number of the advertiser/sign operator in lieu of an advertisement on County road allowance for more than six months;
- contravene federal/provincial legislation; or
- advertise restricted products (e.g. tobacco).

##### 4.2 Billboard Requirements in a Built-Up or Urban Area

A billboard sign located within the County Road allowance of a built-up or urban area shall not:

- exceed 8 m (25 ft.) in height above the ground;
- exceed 11.9 m<sup>2</sup> (128 sq. ft.) in area;
- be placed in, or be allowed to overhang, a daylighting area;
- be placed within 75 m of another billboard sign per direction, provided there are no left hand billboard signs facing the motorist;
- be placed within 50 m of the limit of a road, street, or railway that intersects a

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highway at grade;

- contravene federal/provincial legislation; or
- advertise restricted products (e.g. tobacco).

#### 4.3 **Billboard Sign Location and Placement**

##### 4.3.1 Placement Related to Direction of Travel of Vehicles

In situations where billboard signs have been placed to be viewed on the left hand side of the highway, no additional billboard signs will be permitted within the spacing requirements on the opposite side of the roadway.

##### 4.3.2 Angle in Relation to Highway

The angle of a billboard sign, as it relates to the centreline of a highway, shall be equal to or greater than 45 degrees, whether or not the sign is affixed to a building. That is, if the plane forming the face of the sign was extended in a straight line to intersect the centreline of the highway, the angle formed would be at a minimum of 45 degrees.

##### 4.3.3 Setback Distances

All billboard signs shall be placed as near to the property line as possible, but in no case closer to the edge of the shoulder of a roadway than 4.0 metres.

#### 4.4 **Altering Billboard Messaging**

The message on a billboard for which a permit has been issued may be changed from time to time (poster panels). A new permit is only required when the size or setback has been changed.

### 5.0 **LOCATION SIGNS**

Location signs are signs located along the property frontage of a place where the goods and services advertised are available on the property.

Location signs should be placed on private property whenever the right-of-way widths and sightlines allow it. If the sign would be obscured due to brush and other obstructions, then a sign may be placed within a County Road allowance under a permit from the County meeting the requirements of this Policy.

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#### APPENDIX A – SIGN CLASSIFICATIONS

Type of Sign	Permit Required	Fee Required
Roadway/Information	No	No
Temporary Signs	Yes	No
Location Signs	Yes	Yes
Billboard Signs	Yes	Yes

#### FEE SCHEDULE

Refer to “By-law to Establish and Require Payment of User Fees and Charges” for fee information.

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<b>POLICY:</b> Signage			
<b>DATE:</b> Nov. 2001	<b>REV. DATE:</b> -	<b>COVERAGE:</b> All County Roads	<b>PAGE #:</b> 1 of 12

**POLICY STATEMENT:**

No person shall place, erect, display, use or alter a sign on a road allowance or visible from a road allowance for a distance of up to 400 m except in accordance with this policy.

**DEFINITIONS:**

The following terms shall for the purpose of this By-law have the meanings stated below:

- .1 Alterations are changes to the structure of the sign and includes repairs or replacement of the primary components of the structure. Changing the sign message does not constitute an alteration for the purposes of this policy or by-law.
- .2 Classification is the categorization of signs according to their location and the need for a permit. In general, the placement and need for a permit is defined as follows:

	<u>Allowed In ROW</u>	<u>Permit Required</u>
Class I	Yes	No
Class II	Yes	Yes
Class III	No	No
Class IV	No	Yes

- .3 Class I signs are those required for roadway operation and user assistance. They are usually erected by the road authority or other governmental authorities. They include directional, property address, street name and traffic signs.
- .4 Class II signs are those signs, which are community-oriented signs. They are generally erected by or with the assistance of the road authority within the right of way subject to the issuance of a permit.

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Class II signs include commemorative tablets, public service club trees, special/community event signage of short duration such as banners, etc. and tourism oriented destination signage. In resort areas some field advertising signs may fall into this category where there is no location available to place the sign on private land.

- .5 Class III signs are those signs, which are generally of a private advertising nature and are not allowed within the right of way. Provided the signs comply with the provision of this policy, they may be erected without a permit from the County. The requirements for such signs may be regulated by the local municipalities if they so desire, within the overall requirements of this policy.
- .6 Class IV signs are those of such a size and nature that they may have a significant impact to safe roadway operations if improperly placed or constructed. Roadside billboard style signs generally fall into this category.
- .7 County Engineer means the officer of the corporation duly appointed in accordance with Section 46(1) of the Public Transportation and Highway Improvement Act.
- .8 County, County Council, Road Authority shall mean the Corporation of the County of Renfrew.
- .9 Erect means attach, display, alter, build, construct, reconstruct, enlarge or move but does not include any change in the message displayed on the sign or any act performed in the maintenance of the sign.
- .10 Maintain means to permit a sign or sign structure to continue, or to refurbish a sign or sign structure.
- .11 Portable sign or relocatable sign means a sign that is intended to be used for advertising purposes and designed to be readily moved from one location to another. Such signs do not have any fixed foundation. Typically such signs fall into the Class III category.

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- .12 Resort areas are areas of the County of Renfrew in which tourism oriented business is a significant component of the economic activity. County roads in resort areas are as specified in Appendix "A" attached hereto.
- .13 Sign means any identification, description, illustration or device illuminated or non-illuminated including any supporting structure that is visible from any public place or located on private property and exposed to the public, which directs attention to a product, service, place, activity, person, institution, business or solicitation.

Without limiting the generality of the foregoing, a sign includes any banner, pennant, placard or temporary sign designed to advertise, identify or convey information or any portable or relocatable sign but sign does not include window displays and flags or emblems of patriotic, civic, educational, religious organizations or private clubs.

## **PROCEDURE:**

### **1.0 Sign Placement**

- .1 No sign shall be erected in such a way that it interferes with the safe movement of traffic onto, along, or off of the County roadway.
- .2 No sign shall be placed in such a way that it interferes with the maintenance of the County roadway and road allowance.
- .3 Except as provided for elsewhere in this document, no Class III or IV sign or portion thereof oriented generally perpendicular to the roadway shall be placed within one (1.0) metre of the edge of a County road allowance.
- .4 The placement of tourism oriented destination signage shall be determined by the County Engineer.
- .5 Class III signs may be erected at the edge of the right of way provided they are oriented parallel to the right of way.



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- .6 Class III or IV field advertising signs where permitted by the local municipal by-laws shall conform to the more stringent conditions in the event of a contradiction between the local municipal requirements and those of this policy.

- .7 Class II field advertising signs in resort areas may be permitted in the right of way if there is no suitable location on private land within reasonable proximity of the intended location. Roads in resort areas are as defined in Appendix "A" attached hereto.

- .8 No Class II or IV field advertising sign where permitted, shall be erected closer to an intersection or major change in roadway alignment than specified below.

<u>Posted Speed (kph)</u>	<u>Distance (metres)</u>
50	65
60	85
70	110
80	135

- .9 Spacing between Class II or IV field advertising signs shall conform to the following.

<u>Posted Speed (kph)</u>	<u>Spacing (metres)</u>
50	130
60	170
70	220
80	270

## **2.0 Design and Construction**

- .1 The size of signs shall conform to the requirements of the local municipality in which they are situate and/or any act or statute, which may apply.

- .2 Foundations of signs shall be designed and constructed to support the sign including uplift and overturning forces. Temporary and relocatable signs shall be firmly affixed to the ground for the duration of their placement at any location.

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- .3 Supporting structures shall be designed in accordance with Part 4 of the Ontario Building Code except as provided herein. In particular supporting structures shall be capable of resisting the 1:10 year hourly wind pressures. Signs having a surface area greater than 6.0 m shall be designed by a licensed professional engineer competent to undertake such work.
- .4 Class III signs may be erected at the limit of the right of way provided they are oriented parallel to the right of way. Such signs may be attached to trees and fence lines provided their size does not exceed 1.5 square metres.
- .5 Signs may be illuminated with the permission of the County Engineer in the form of a sign permit. The illumination shall be designed so as to illuminate only the sign and avoid the blinding of drivers. In general the use of spotlights and floodlights will not be permitted.
- .6 Signs containing moving, swinging, revolving or flashing components will not be permitted.

### **3.0 Sign Permit**

- .1 All persons seeking a permit shall submit a written application (as attached hereto) in the form specified in Schedule II to By-Law, for such permit to the County of Renfrew Public Works Department together with:
  - a) plans of the sign or signs to be erected depicting:
    - (i) the dimensions and height of the sign; and
    - (ii) the colours used on the sign; and
    - (iii) the message or wording displayed; and
    - (iv) the method and extent of illumination of the sign; and
    - (v) the structure upon which the sign is to be affixed and the method by which the sign is to be affixed to such structure or the mobile conveyance, which is to support a portable sign;

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- b) a plan depicting;
  - (i) the shape and dimensions of the lands on which the sign is to be erected;
  - (ii) the location of the sign relative to the property line and any buildings or structures situated on said lands;
  - (iii) the position, height and dimensions of all existing signs on the said premises and the proposed sign;
- c) an agreement executed by the applicant, by the owner of the sign and by the owner of the lands on which the sign will be situated stating that all such persons shall hold harmless and indemnify the Corporation of the County of Renfrew from any and all claims arising from negligence in or nuisance caused by the erection or maintenance of the sign;
- d) the applicable fee as set out in the by-law. The fees apply to one face of a sign only.

- .2 Where a proposed sign conforms in all respects with the provisions of this By-law, the Ontario Building Code and all other applicable By-laws and legislation, the County Engineer shall issue a permit in a form as set out in Schedule II to By-Law . Note: The sign message shall be in good taste. Permits may be withheld by the County Engineer where the proposed sign is deemed to be offensive.
- .3 An annual permit fee, if applicable, as set out in the by-law, shall be effective for one year from the date of issuance. The fee applies to one sign face only. The annual permit shall become renewable on the anniversary of the issuance of the permit.

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.4 If, upon inspection, it is apparent that a person:

- a) has erected, displayed or used a sign without first having obtained a permit to do so; or
- b) has erected, displayed or used a sign that does not conform in all respects with the application and supporting material furnished in order to obtain a permit for the sign; or
- c) has erected, displayed or used a sign that constitutes a danger to the public or that interferes with vehicular traffic; or
- d) has erected, displayed or used a sign that fails to conform to the provisions of this policy, the Ontario Building Code and all other applicable By-laws and legislation,

the County Engineer may:

- (i) require such person to make such alterations to the sign or to it's supporting structure as are required to bring the sign into conformity with the sign application, applicable By-laws and applicable legislation; or
- (ii) give written notice to such person requiring such person to remove such sign within a period of ten (10) business days; or
- (iii) authorize the sign to be dismantled and removed at such person's expense.

The cost of such removal may be recovered by action as a debt or may be collected in the same manner as municipal taxes on real property.

.5 Where the County Engineer believes the sign for which a permit is being applied is sufficiently unique that some or all of the provisions of this policy don't apply, the County Engineer may waive the requirements as he deems appropriate.

**APPENDIX “A”**

**COUNTY ROADS IN RESORT AREAS**

County Road	Name	Description
58	Round Lake Road	Highway 17 to Highway 60
62	Combermere Road	County Boundary to Highway 60
64	Opeongo Roads S.	Highway 41 to County Road 512
65	Centennial Lake Road	County Road 508 to County Road 71
66	Opeongo Road N/ Wilno Road S	County Road 512 to Highway 60
67	Simpson Pit Road	Highway 60 to County road 58
68	Rockingham Road	County Road 515 to County Road 66
69	Siberia Road	County Boundary to Highway 60
70	Ruby Road	County Road 512 to Golden Lake Indian Reserve
71	Matawatchan Road	Highway 41 to County Road 65
508	Calabogie Road	Highway 17 to County Road 65
511	Lanark Road	County boundary to County Road 508
512	Brudenell, Foymount Roads	Highway 41 to Highway 60
514	Schutt Road	Highway 28 to County Road 515
515	Palmer, Quadeville Road	County Road 62 to County Road 512
517	Dafoe Road	County Boundary to County Road 62
635	Swisha Road	Highway 17 to Provincial Boundary

### **SCHEDULE III**

#### **SIGN PERMIT FEES**

The sign permit fees are set out in the current By-law “To Establish and Require Payment of User Fees and Charges”.

**COUNTY OF RENFREW**

**BY-LAW NUMBER 40-23**

**A BY-LAW TO ESTABLISH POLICY PW-19 – ROAD RATIONALIZATION WITHIN THE  
JURISDICTION OF THE CORPORATION OF THE COUNTY OF RENFREW**

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WHEREAS Section 11(3) the Municipal Act, S.O. 2001, as amended, authorizes Council to pass by-laws regarding highways under the jurisdiction of the Corporation;

AND WHEREAS the Corporation desires to implement a Policy regarding the road rationalization within the jurisdiction of the Corporation.

NOW THEREFORE the Council of the Corporation of the County of Renfrew hereby enacts as follows:

1. THAT Public Works and Engineering Department Policy PW-19 Road Rationalization, as outlined in Schedule “I” attached to and made part of this By-law, shall form part of the Public Works and Engineering Department Policies and Procedures of the Corporation of the County of Renfrew.
2. THAT this By-law shall not be interpreted to contradict or violate any statute or regulation of the Province of Ontario.
3. THAT this By-law shall come into force and take effect immediately upon the passing thereof.

READ a first time this 29th day of March 2023.

READ a second time this 29th day of March 2023.

READ a third time and finally passed this 29th day of March 2023.

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PETER EMON, WARDEN

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CRAIG KELLEY, CLERK

CORPORATE POLICIES AND PROCEDURES				
SECTION: Public Works and Engineering				POLICY #: PW-19
POLICY: Road Rationalization				
DATE: March 2023	REV. DATE:	REVIEW DATE: March 2028	COVERAGE: All County Roads	PAGE #: 1 of 9

## **POLICY STATEMENT**

The County of Renfrew believes that a roadway network performs most efficiently and effectively when the roads comprising that network are designed, built and operated to serve their intended purposes.

When first established the “Kings Highway System” provided a major inter-centre connector. The County Road system provides this same service on a reduced scale, connecting smaller centres of population and providing a “farm to market” road link. The local road acts as the final link in the system providing access to the abutting properties. These roles have changed very little over time. However, in many areas of the Province significant changes in settlement patterns, population and employment have left some areas with designation of roads that is no longer appropriate.

The efficient and effective delivery of road services is a priority of municipal customers (the road user and taxpayer). One step in demonstrating accountability is in rationalizing road jurisdiction between a county and local municipalities. This rationalization policy will ensure that local roads serve primarily a local function and County roads serve a through traffic function. Another benefit to the transferring of roads is that a County Road that is a low priority to the upper tier, once transferred, may become a high priority for the local municipality and see significant improvements over time.

The road rationalizing method as shown in this Policy permits a review of the road system within the County. The outcome of the review is a determination of the appropriate jurisdiction of a road or road section. Likewise a high-volume local road carrying primarily through traffic may receive higher levels of service than the local municipality was able to provide.

Each county or regional municipality has been granted the power under the Public Transportation and Highway Improvement Act or their respective Regional Act to establish, maintain, add or remove designated roads from or to their county or regional road system.

The Public Transportation and Highway Improvement Act (PTHIA) provides for the establishment of a county road system. The county road systems were established in the early years of this century by by-laws passed by each council. The roads which comprise a county road system established under the PTHIA are county roads whether they be in a town, a village or a township. When the task of determining what alterations have been made to the physical system or when it is desirable to review municipal service delivery, a new system can be designated by a new establishing by-law. In effect, the slate is wiped clean and the road system starts afresh.



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## POLICY CONTENT

### PRINCIPLES OF ROAD RATIONALIZATION

- Upper tier roads, which are primarily transportation corridors, should provide continuous roadway service throughout the County of Renfrew.
- Upper tier roads should be capable of being upgraded to a reasonable standard consistent with the service to be provided.
- Upper tier roads should be along the shortest practical route, along existing roads and streets.

### TERMS OF REFERENCE

- Evaluating criteria as outlined in the Application Guidelines.
- The request for Road Rationalization must be made as a Resolution of the lower tier municipality to the County of Renfrew to begin the process.
- The review will focus on the efficient and effective delivery of all road services within the County of Renfrew.
- Transfer roads to the local municipalities which serve primarily a local function.
- Transfer roads to the County of Renfrew which primarily serve a through traffic function.
- Consider road condition and compensation throughout the discussion of road transfers. A municipality may upgrade the roadway or provide the estimated amount of money for rehabilitation to the County of Renfrew.
- Pavement must meet or exceed the current County of Renfrew's Council adopted road system average Pavement Condition Index (PCI) using the Ministry of Transportation of Ontario's SP-024 to determine the deterioration and ride condition to calculate the PCI.
- Road Structure should meet or exceed the current County of Renfrew standard specification as outlined in Policy PW-01 Roadway Classification and Design. The County of Renfrew may request geotechnical testing from the municipality to confirm roadway structure.

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- Involve the local municipalities in the decision-making process by encouraging feedback and comments.

## METHODOLOGY

The review of every road section within the county and local municipalities will be time consuming and probably unnecessary. By each local municipality identifying roads that they believe serve a through traffic function will save a time-consuming road by road analysis.

- Review the criteria as shown in CRITERION AND THE WEIGHTS APPLIED and modify to meet specific municipal requirements.
- Apply the criteria to all existing County of Renfrew roads and roads identified by the local municipalities as candidates for upper tier road classification.
- Weight the criteria as shown in this document.
- Determine “cut-off” weight for inclusion of individual road sections in the County system.
- Determine the needs to be addressed (i.e. surface condition) prior to the transfer of roads to the local municipality or the acceptance of roads by the county.
- Determine impact on local municipalities as well as County of Renfrew.
- Present findings to Operations Committee and County Council.

## CRITERIA AND THE WEIGHTS APPLIED

### Criterion 1 Urban Center Connector

Connect Urban Centres to each other or to a Kings Highway unless such a service is now provided by a Kings Highway.

Weighting Applied = 3

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#### Criterion 2 Kings Highway/Upper Tier Connector

Connect major commercial and industrial areas, universities, hospitals, international border crossings and provincial boundaries, etc. to a Kings Highway or Upper tier road.

Weighting Applied = 2

#### Criterion 3 Heavy Industry Service

Provide service within 4 kilometres of consistent major attractors or generators of heavy vehicles.

Weighting Applied = 2

#### Criterion 4 Barrier Service

Provide service parallel to and across major barriers to free traffic movement such as freeways, watercourse or congested areas.

Weighting Applied = 1

#### Criterion 5 Resort Criterion

Provide service within 4 kilometres of a major resort and/or recreational areas.

Weighting Applied = 1

#### Criterion 6 Urban Cell Service

Provide service in urban areas within the cells formed by the Kings Highways and the streets selected by the above criteria, provided that the traffic demand existing on the street is considered predominantly for through traffic.

Weighting Applied = 0

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#### Criterion 7 Urban Arterial Extension

Provide service on those roads which are extensions of urban arterial streets, from the urban limits to the first intersection where the Average Annual Daily Traffic (AADT) is below 700 vehicles per day, then connect to an upper tier road or a Kings Highway by the shortest route.

Weighting Applied = 3

#### Criterion 8 Rural Cell Service

Provide service in rural areas within the cells formed by the Kings Highways and the roads selected by the above criteria.

Weighting Applied = 0

#### Criterion 9 Traffic Speed

Provide service on roads where the speed limit is 80km/hr.

Weighting Applied = 1

#### Criterion 10 Road Surface

Provide service on roads with an asphalt surface.

Weighting Applied = 0.5

#### Criterion 11 Traffic Volume

Provide service on roads with current traffic volumes greater than 1,000 vehicles per day.

Weighting Applied = 0.5

#### Criterion 12 Road Right of Way

Provide service on roads with at least a 66-foot wide right of way.

Weighting Applied = 1

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## APPLICATION PROCEDURE

Criterion 1 (Urban Centre Connector) and Criterion 7 (Urban Arterial Extension) are considered the most important criteria, as upper tier roads should serve as inter-municipal corridors to connect the small urban centres within the County. In order to apply Criterion 1 a determination of what constitutes an urban centre is required.

### Criterion 1 Urban Centre Connector

This criterion is intended to identify roads which provide service to and from centres having commercial and possibly industrial development.

Urban centres are areas of concentrated development, not “ribbon” development.

The criterion is not intended to be applied to residential subdivisions which are developing in rural areas. When the residential development grows to a sufficient size, upper tier road service may be considered through the application of all of the criteria.

### Criterion 2 Kings Highway/Upper Tier Road Connector

The intent of this criterion is to extend the Kings Highway or upper tier road to connect to the facilities mentioned and not to provide for lateral connections between highways/upper tier roads.

Major institutional/commercial/industrial complexes are areas generating more than 1,000 vehicle trips per day.

### Criterion 3 Heavy Industry Service

It is not intended that it be an upper tier responsibility to provide service to the entrance of every attractor or generator of heavy vehicles in an area. Rather, it is intended that upper tier service be provided close to the industry and that the distribution within the area of the industry be a lower tier responsibility.

“Close to” means within a distance of approximately 4.0 kilometres.

“Consistent major attractor or generator”, in the case of gravel pits and quarries, is defined as approximately 9 months or more of operation per year.

Landfill sites under the jurisdiction of, or serving the upper tier municipality, may also be considered as attractors of heavy vehicles and may be serviced by upper tier roads.

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#### Criterion 4 Barrier Service

The intent of this criterion is to alleviate traffic on local roads by providing service parallel to or across barriers to traffic movement where upper tier service is justified. The barrier must be an obstacle to traffic wishing to cross it and it must be feasible to cross (i.e. freeways by interchanges and rivers by bridges).

Service is provided “parallel to” only if there is no other upper tier or provincial road providing that service within a reasonable distance and only along roadways which are used to reach barrier crossings.

#### Criterion 5 Resort Criterion

The intent of this criterion is to provide upper tier service close to resort/recreational areas or to a lower tier road system that distributes the traffic.

“Close to” means within a distance of approximately 4.0 kilometres from the edge of the resort development.

A major resort/recreational area is an area generating a minimum of 700 vehicle trips per day during normal season of operation.

#### Criterion 6 Urban Cell Service

The intent of this criterion is to identify roads in the cell under consideration at the spacing noted. The roads so identified must function predominately for through movement of traffic.

Roads which function as minor collectors for trips with origin and destination within the cell should be rejected.

The cell population density considered in identifying the appropriate spacing should be either the daytime or night time population whichever is greater.

Population Density	Additional service required when spacing of roads is greater than
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less than 40 persons/hectare	2,000m
between 40 and 125 persons/ha	1,200m

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#### Criterion 7 Urban Arterial Extension

The intent of this criterion is to provide for the extension of urban arterial streets into the rural areas to connect with an upper tier road or a Kings Highway. Traffic counts should be taken on both sides of the intersection with the upper tier and the extension continued through the intersection, only if both AADTs equal or exceed 700 vehicles per day.

#### Criterion 8 Rural Cell Service

The intent of this criterion is to provide upper tier service within the cell formed by the application of criteria 1 - 7 inclusive at spacing related to population density within the cells.

Upper tier roads or provincial highways in the subject upper tier or in adjacent upper tiers act as rural cell boundaries.

Population Density	Additional service required when spacing of roads is greater than
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less than 1 person/km <sup>2</sup>	no additional service
1 person/ km <sup>2</sup>	25 km
between 1 and 4 persons/km <sup>2</sup>	20 km
between 4 and 8 persons/km <sup>2</sup>	15 km
between 8 and 16 persons/km <sup>2</sup>	10 km
greater than 16 persons/km <sup>2</sup>	6 km

#### Criterion 9 Traffic Speeds

This criterion is intended to identify those roads which have a speed limit of 80 km/h. This is deemed to be a desirable speed limit allowing roads which predominately serve as inter-municipal links in a road network to do so efficiently.

#### Criterion 10 Road Surfaces

This criterion is intended to identify those roads with an asphalt surface. These roads were deemed to be more appropriate to serve as upper tier roads, as this surface material would be more durable to withstand the greater traffic volumes, heavier vehicles and higher speeds as anticipated on upper tier roads.

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#### Criterion 11 Traffic Volumes

This criterion was intended to identify roads with current traffic volumes greater than 1,000 vehicles per day.

#### Criterion 12 Road Right of Way

The intent of this criterion is to identify roads with a right of way width of 20.1 metres (66 feet). It is appropriate to be considered for an upper tier road designation that the road have at least a standard right of way.

Apply each of the criteria in this section to the existing upper tier road system and to local roads identified by each municipality as a provider of through traffic service. Criterion 6 and 8 are not included in the original application of criteria but could be used as a rationale for including additional roads or road sections to complete the road network. The reasoning behind excluding this criterion in the original application is due to the good condition of most local roads and the fact the majority of population has access to a motor vehicle or alternate transportation services (i.e. transit).

After the criteria has been applied to each road being analyzed it is possible to determine how much weight each road has accumulated. By setting a minimum weighting of six points, a cut-off threshold is established for including a road in the upper tier system.

This would mean that to qualify for upper tier designation a road must meet either the criteria for Urban Centre Connector or the criteria for Urban Arterial Extension worth 3 points, plus all four criteria for Traffic Speed, Road Surface, Traffic Volume and Road Right-of-Way worth a combined total of three points, or another combination of criteria to have a total weight of six. This becomes the yardstick to be used for recommending the re-designation of roads.



**COUNTY OF RENFREW**

**BY-LAW NUMBER 41-23**

**A BY-LAW FOR THE EXECUTION OF CONTRACT PWC-2022-25  
TRANSPORTATION MASTER PLAN**

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WHEREAS under Section 11 of the Municipal Act, 2001, S.O. 2001, c.25, as amended, the Council of the Corporation of the County of Renfrew has the authority to pass by-laws to enter into contracts to construct and maintain County Roads and Bridges;

AND WHEREAS Request for Proposals were requested for the development of a Transportation Master Plan for the County of Renfrew under Contract PWC-2022-25 in accordance with County of Renfrew Corporate Policy GA-01 Procurement of Goods and Services;

AND WHEREAS the proposal submitted by McIntosh Perry Consulting Engineering Limited, Carp, Ontario was reviewed and accepted by the Operations Committee.

NOW THEREFORE the Council of the Corporation of the County of Renfrew hereby enacts:

1. THAT the Council of the Corporation of the County of Renfrew approve of the awarding of Contract PWC-2022-25 for the development of a Transportation Master Plan for the County of Renfrew as submitted by McIntosh Perry Consulting Engineering Limited, Carp, Ontario in the amount of \$151,787 plus HST.
2. THAT the Warden and Clerk be empowered to do and execute all things, papers and documents necessary to the execution of the said contract.
3. THAT this By-law shall come into force and take effect upon the passing thereof.

READ a first time this 29th day of March 2023.

READ a second time this 29th day of March 2023.

READ a third time and finally passed this 29th day of March 2023.

---

PETER EMON, WARDEN

---

CRAIG KELLEY, CLERK

**COUNTY OF RENFREW**

**BY-LAW NUMBER 42-23**

**A BY-LAW TO ENTER INTO A ROAD ACCESS AGREEMENT ON COUNTY ROAD 64 (OPEONGO ROAD) WITH ARTURO PATAGUE MICU, BELEN DE LUMBAN MICU, VINCENT ARTHUR MICU AND JABELLE MICAH MICU**

---

WHEREAS under Section 11(3) of the Municipal Act, 2001, S.O. 2001, as amended, a municipality may pass by-laws respecting highways under its jurisdiction;

AND WHEREAS under Section 35 of the Act, a municipality may pass by-laws restricting access to a highway under its jurisdiction by an owner of land abutting that highway;

AND WHEREAS Renfrew County Road 64 (Opeongo Road) is under the jurisdiction of the Council of the Corporation of the County of Renfrew;

AND WHEREAS it is necessary to control access to lands described as Part of Lots 15 and 16, Range C South, being Parts 1, 3 and 4 on Reference Plan 49R-20259, in the geographic Township of Sebastopol, in the Township of Bonnechere Valley in the County of Renfrew;

AND WHEREAS the above described lands are currently held under the title of Arturo Patague Micu, Belen De Lumban Micu, Vincent Arthur Micu and Jabelle Micah Micu;

NOW THEREFORE the Council of the Corporation of the County of Renfrew hereby enacts as follows:

1. THAT the Council of the Corporation of the County of Renfrew enter into a Road Access Agreement with Arturo Patague Micu, Belen De Lumban Micu, Vincent Arthur Micu and Jabelle Micah Micu, as described in Schedule 'I' attached to this By-law for the purpose of controlling access to County Road 64 (Opeongo Road).
2. THAT the Warden and Clerk be empowered to do and execute all things, papers and documents necessary to the execution of the said contract.
3. THAT this By-law shall come into force and take effect upon the passing thereof.

READ a first time this 29th day of March 2023.

READ a second time this 29th day of March 2023.

READ a third time and finally passed this 29th day of March 2023.

---

PETER EMON, WARDEN

---

CRAIG KELLEY, CLERK

ROAD ACCESS AGREEMENT

THIS ROAD ACCESS AGREEMENT made as of the                      day of                      , 2023.

BETWEEN:

ARTURO PATAGUE MICU, BELEN DE LUMBAN MICU, VINCENT ARTHUR MICU and  
JABELLE MICAH MICU  
(hereinafter collectively called the "Owners")

OF THE FIRST PART

- and -

THE CORPORATION OF THE COUNTY OF RENFREW  
County Administration Building  
9 International Drive  
Pembroke, ON, K8A 6W5  
(hereinafter collective called the "County")

OF THE SECOND PART

WITNESSES THAT WHEREAS:

1. Under its File Number B143/21(1), the County of Renfrew Land Division Committee granted provisional consents to the creation of a new lot from the Owners' land more particularly described in Schedule "A" annexed hereto (hereinafter called the "Owners' Land"), in the case of the said lot together with a right-of-way in, over, along and upon Part I, Plan 49R- 20259, for purposes of ingress and egress to and from the said lot.
2. It is a condition of the said provisional consents that the parties enter into this Road Access Agreement.
3. Arturo Patague Micu, Belen De Lumban Micu, Vincent Arthur Micu and Jabelle Micah Micu are the owners of Part I, Plan 49R-20259. The owners intend that this agreement satisfy the requirement.
4. Section 53(2) of the Planning Act, R.S.O. 1990, c. P. 13 as amended, affords to the council of a municipality the same powers with respect to a consent with respect to the approval of a plan of subdivision under Section 51(25) of the said Act; and
5. The County deems it expedient and in the public interest that this Road Access Agreement be entered into.

NOW THEREFORE in consideration of the sum of One Dollar (\$ 1.00) of lawful money of Canada now paid by each party to the other, the receipt and sufficiency whereof is hereby by each of them respectively acknowledged, and further in consideration of the covenants hereinafter set forth, the parties hereto agree as follows:

1. The following Schedules are annexed hereto and form part of this Agreement:
  - “A” - Legal Description of the Owner’s Land;
  - “B” - Legal Description of the New Lot; and
  - “C” - Description of Access Point (as hereinafter defined).
2. The parties acknowledge that the County of Renfrew Land Division Committee has granted provisional consents to the severance from the Owner’s Land of two lots, each having a frontage on County Road 64 (Opeongo Road), which lots are more particularly described in Schedule “B” annexed hereto (hereinafter referred to as the “Lots”).
3. (a) The Owners acknowledge that the consents were granted only on the condition that road access to the Lots from County Road 64 be via a single entrance located along the frontage on that part of the Owner’s land more particularly described in Schedule “C” to this Agreement (hereinafter referred to as the “Access Point”).  
  
(b) The Owners undertake and agree to apply in the prescribed form and to pay the prescribed fee and to obtain from the County an entrance in accordance with the permit, and the County hereby undertakes and agrees to issue an entrance permit allowing access to the lots by means of the entrance located at the Access Point upon presentation of the Owners’ application in prescribed form and payment of the prescribed fee.
4. The Owners acknowledge that the County does not now and will not or in the future ever agree to allow access to either of the Lots or issue an entrance permit with respect to either of the Lots except for the common entrance at the Access Point provided for in paragraph 3 of this Agreement.
5. The Owners hereby release and agree to indemnify and save harmless the County, its elected officials, its agents and employees, from any and all claims, costs, expenses and damages arising from the existence of the entrance at the Access Point, or as a result of the use of the said entrance extending from the said entrance to the Lots by the Owners, the survivor of them, their successors in title to any of the Lots or any other person, whether due to the inability of emergency vehicles to access any of the Lots or otherwise.
6. The Owners agree to pay to the County that amount which is equivalent to the total of all legal and planning fees and disbursements incurred by the County in connection with the review, authorization and execution of this Agreement.
7. This Agreement shall be registered at the expense of the Owners against the title to the Lot and shall run with the title to the Lot.

8. This Agreement shall enure to the benefit of the County and its successors and shall be binding upon the Owners, the survivors of the Owners, and their respective personal representatives, heirs, successors and assigns, including in particular their successors in title to the Lots.

IN WITNESS WHEREOF this Agreement has been executed by the Owners and by the County, which has affixed its seal attested by the signatures of the Warden or his designate and the Chief Administrative Officer/Clerk or his designate, pursuant to an authorizing by-law.

SIGNED and DELIVERED	)	
in the presence of:	)	
	)	
_____	)	_____
Witness	)	Arturo Patague Micu
	)	
_____	)	_____
Witness	)	Belen De Lumban Micu
	)	
_____	)	_____
Witness	)	Vincent Arthur Micu
	)	
_____	)	_____
Witness	)	Jabelle Micah Micu
	)	

THE CORPORATION OF THE COUNTY  
OF RENFREW

PER: \_\_\_\_\_  
Name: Peter Emon  
Title: Warden

PER: \_\_\_\_\_  
Name: Craig Kelly  
Title: Clerk

## SCHEDULE "A"

### OWNERS' LAND:

LOT 15, RANGE C SOUTH SEBASTOPOL; LOT 16, RANGE C SOUTH SEBASTOPOL, EXCEPT PTS 2 & 4, 49R9274 & PART 11, 49R8255, & LOON LAKE; TOWNSHIP OF BONNECHERE VALLEY, COUNTY OF RENFREW, BEING ALL OF PIN 57464-0245(LT).

SCHEDULE "B"

LOTS

- (1) PART OF LOTS 15 & 16, RANGE C SOUTH, DESIGNATED AS PART 1 ON REFERENCE PLAN 49R-20259, SEBASTOPOL, TOWNSHIP OF BONNECHERE VALLEY, COUNTY OF RENFREW.

SCHEDULE "C"

ACCESS POINT

PART OF LOTS 15 & 16, RANGE C SOUTH, DESIGNATED AS PART 3 ON REFERENCE PLAN 49R- 20259, SEBASTOPOL, TOWNSHIP OF BONNECHERE VALLEY, COUNTY OF RENFREW.









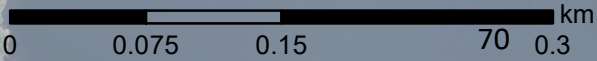
**County Road 64 - Opeongo Road  
Road Access Agreement**

Mutual access location for  
severed lot and retained lands

OPEONGO RD

64  
COUNTY

Approximate property line





March 29, 2023

To the Council of the Corporation  
of the County of Renfrew

Members of County Council:

We, your **Development and Property Committee**, wish to report and recommend as follows:

## **INFORMATION**

### **1. New Website Launches – Economic Development and Ottawa Valley Tourist Association**

The new Economic Development website [www.InvestRenfrewCounty.ca](http://www.InvestRenfrewCounty.ca) has launched. The website is a marketing tool that provides information for potential investors, developers and entrepreneurs interested in doing business in the County of Renfrew.

The Ottawa Valley Tourist Association (OVTA) launched their new consumer and industry-facing website [www.OttawaValley.travel](http://www.OttawaValley.travel) in late January. The new site is the OVTA's primary marketing tool and highlights the vast array of tourism experiences and communities, including places to stay, play and dine.

### **2. Ottawa Valley Tourist Association Award Nominations**

Nominations are now open for the Ottawa Valley Tourism Awards. The annual awards are an opportunity to celebrate industry achievements, strive for future excellence and honour the memory of those before us.

Three new categories have been added bringing the total to six awards, including:

- Tourism Champion (individual)
- Business/Organization of the Year
- Event of the Year
- Tourism Marketing (new)
- Sustainability Champion (new)
- New Tourism Product (new)

More information, including award criteria, eligibility and on-line nomination forms can be found at [www.OttawaValley.travel/industry](http://www.OttawaValley.travel/industry). Nominations will be accepted until Monday, April 3, 2023. Municipalities are encouraged to nominate individuals and businesses from their communities.

The Ottawa Valley Tourism Awards will be presented during the OVTA's Tourism Conference and Annual General Meeting (AGM) being held on April 25, 2023 at Maplehaus in Hardwood Lake near Palmer Rapids.

### 3. Starter Company Plus Opens for 2023

The Starter Company Plus program is now open and accepting applications. Eligible businesses include new start-ups and existing businesses registered for less than five years. Participants receive fast-track training in writing a business plan and developing two years of cash flow projections, mentoring, and the opportunity to pitch for up to a \$4,000 grant.

The Enterprise Renfrew County (ERC) Small Business Advisor, Heather Inwood-Montrose, is currently conducting outreach and virtual information sessions are scheduled for April 11, from 10:00 – 11:00 a.m., and April 13, from 1:00 – 2:00 p.m. Participants must attend one information session to obtain an application form. Participants interested in registering for an information session can do so at <https://ovta.typeform.com/to/hRDXNeRE>.

More information is available at <https://www.enterpriserenfrewcounty.com/programs/> or by emailing [ercinfo@countyofrenfrew.on.ca](mailto:ercinfo@countyofrenfrew.on.ca).

### 4. Forest Harvest Update

This winter season has been a busy one for harvest operations within the County of Renfrew. Harvest and haul at Brudenell Tract is now complete and final information for invoicing is pending. Harvesting is underway at Pershick Tract.

Beachburg Tract operations is also complete, without any complaints or major issues with recreationalists. Staff monitored the operations frequently, and provided updates on the Renfrew County Forest Facebook page, to recreational groups, and maps on site.

Tract	Sale #	Harvest Type	Allocated Area (ha)	Total Bid Received (\$)*	Status	Invoiced** Revenue to Date for 2023 (\$)
Crow's Nest	01-23	Red Pine Plantation	8	17,880.00		
Centennial Lake	02-23	Red Pine Plantation	56	101,800.00		
Pershick	03-23	Red Pine Plantation (mostly 1st thin)	23	17,200.00	Harvest underway.	
Brudenell	02-22	Cedar and Poplar	15	28,530.00	Harvest/haul complete. Carry over from 2022 due to winter conditions. Awaiting information for final invoice.	
Beachburg	03-22	White Pine Shelterwood	43	117,400.00	Extension granted until end of 2023 due to salvage work. Harvest complete, haul ongoing.	127,533.99
Round Lake East	04-22	Red Pine Thinning	18	35,489.80	Extension granted until end of 2023 due to salvage work.	
<b>TOTAL</b>				318,299.80		127,533.99
* Actual invoiced amount will depend on actual, weighed volume (m3) harvested. Bid is based on estimated volume.						
**Invoicing can occur as long as 30 days post-haul. Mills must send in weigh slips before invoicing can occur.						
In Progress						

## 5. **Planning Activity**

The Planning Division has had two vacant positions for a period of several weeks, which has impacted the timelines for processing applications. While the County is in the process of filling these positions, and on-boarding future new staff (a process that can take many months), it is anticipated that timelines and delays may increase.

Staff are prioritizing:

- Plan of subdivision applications,
- Applications that would generate employment uses (i.e. commercial/industrial), and
- Local approvals (for municipalities that have an agreement for planning services).

To achieve the timelines associated with the priority files, there may be delays to general inquiry responses, consent applications, special projects (i.e. zoning by-law updates), and requests for support from municipalities that do not have an agreement for planning services.

## **RESOLUTIONS**

### 6. **Letter of Support for South Eastern Ontario Production Accelerator Fund**

#### **RESOLUTION NO. DP-CC-23-03-34**

Moved by Chair

Seconded by Committee

THAT County Council send a letter under the Warden's signature expressing the County of Renfrew's support for the creation of the South Eastern Ontario Production Accelerator Fund, a separate film stream fund under the Ministry of Economic Development, Job Creation and Trade Eastern Ontario Development Fund (EODF).

#### **Background**

The South Eastern Ontario Production Accelerator Fund is an initiative led by a volunteer industry committee comprised of independent film and television producers, film commission offices and regional marketing boards who are proposing the creation of a \$25 million fund dedicated to supporting Eastern Ontario's film and television industry. The proposal, modelled after the successful film stream fund run out of the Northern Ontario Heritage Fund Corporation, requests that the fund be established through the Ministry of Economic Development, Job Creation and Trade's Eastern Ontario Development Fund (EODF).

The proposal currently has the support of a number of MPPs and Mayors, including the Hon. Todd Smith, Minister of Energy and the Hon. David Piccini, Minister of Environment, Conservation and Parks from Eastern Ontario. Warden Emon attended a reception in Toronto on February 28 which brought together film and television industry representatives, MPPs and cabinet staff in advance of pre-budget announcements. A copy of the full proposal is available here: <https://www.seopaf.ca/learn-more>.

## **BY-LAWS**

### **7. Consent Delegation By-law**

#### **RESOLUTION NO. DP-CC-23-03-35**

Moved by Chair

Seconded by Committee

THAT County Council adopt a By-law to Delegate to the Land Division Committee and to Appointed Officers Part of the Authority with Respect to the Granting of Consents; AND FURTHER THAT By-law 25-20 be repealed.

#### **Background**

As directed by County Council, a By-law regarding the delegation of authority related to the approval of consent applications has been amended.

The Province is encouraging municipalities to find efficiencies in the planning process, to speed up approvals, and encourage more housing development. One of the Provincial changes made under Bill 23 “More Homes Built Faster Act” amended the Planning Act to eliminate third party appeals to consent applications. The public no longer has the ability to appeal the decision of the County with respect to consent applications. By-law 25-20 delegates to the Manager of Planning Services the authority to decide upon “straight forward” consent applications – meaning a consent that conforms to a municipality’s planning documents (Official Plan and Zoning By-law), is consistent with the Provincial Policy Statement (PPS) and has not raised concerns or objections from the public or a public body. Under the current By-law, consent applications that have a planning concern raised from a member of the public triggers the need to have a hearing, where the decision to approve or not is delegated to the Land Division Committee.

A disputed consent can add several months to the decision-making process of a severance application. Disputed consents as a result of public concerns or objections make up the majority of files brought to the Land Division Committee for a decision. The proposed amendments to the delegation by-law removes public concerns as a trigger for a Land Division Committee meeting. A disputed application as a result of concerns from the local municipality, other public agency, or conformity with a planning document would still trigger a Land Division Committee decision. The removal of public concerns/objections will reduce application processing times, reduce County costs (staff and Committee), and reduce costs to the applicant from having to attend a Committee Hearing.

All of which is respectfully submitted.

James Brose, Chair

And Committee Members: D. Bennett, P. Emon, D. Lynch, M. MacKenzie, G. Serviss, K. Watt, R. Weir

**COUNTY OF RENFREW**

**BY-LAW NUMBER 38-23**

**A BY-LAW TO DELEGATE TO THE LAND DIVISION COMMITTEE AND TO APPOINTED OFFICERS  
PART OF THE AUTHORITY WITH RESPECT TO THE GRANTING OF CONSENTS**

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WHEREAS pursuant to the Planning Act, R.S.O. 1990, c. P.13, as amended, hereinafter referred to as “the Act”, the Council of the Corporation of the County of Renfrew has authority to give consents to convey, mortgage or charge, grant, assign or exercise a power of appointment in respect to land, or enter into an agreement in respect to land, where the land is situated within the County of Renfrew;

AND WHEREAS pursuant to Sections 54(4) and 54(7) of the Act, the authority of County Council may be delegated by by-law to an appointed officer identified in the by-law by name or position or to a Land Division Committee, subject to such conditions as County Council by by-law provides;

AND WHEREAS County Council considers it advisable to delegate some of the powers vested in it pursuant to Sections 50 and 53 of the Act, to the Land Division Committee, and to certain appointed officers;

NOW THEREFORE the Council of the Corporation of the County of Renfrew hereby enacts as follows:

1. THAT the delegation of authority and procedures relating to consents be as set out in Schedule “I” to this By-law.
2. THAT this By-law comes into force and effect on the day it is passed.
3. THAT By-law 25-20 is hereby repealed.

READ a first time this 29th day of March 2023.

READ a second time this 29th day of March 2023.

READ a third time and finally passed this 29th day of March 2023.

---

PETER EMON, WARDEN

---

CRAIG KELLEY, CLERK

## SCHEDULE "I"

### DELEGATION OF POWERS

1. Delegation by County Council to the Manager of Planning Services and the Director of Development and Property

The Council of the Corporation of the County of Renfrew delegates to the Manager of Planning Services and in their absence the Director of Development and Property, the authority to:

- (1) decide upon, in accordance with the Act and regulations thereunder, any consent application which is straight forward;
- (2) for straight forward consent, change the conditions of a provisional consent at any time before a consent is given, and to determine if a change to conditions is minor or not, for the purposes of giving notice;
- (3) deem abandoned and closed consents which have remained inactive for more than three years, but only after the applicant has been notified in writing and given 30 days to respond. The County's letter will specify that, if there is no response from the applicant within 30 days, it will be taken as acknowledgement of abandonment and the file will be closed. The letter will also indicate that if an applicant wants to keep a file open, new information may be required and new requirements met to ensure the application is up to current planning standards before the granting of consent can be considered. Finally, the letter will advise the applicant that a timetable must be established in consultation with the County for moving the file forward, failing which the County will deem the file abandoned and closed.

In all cases involving the closing of files, the County will send a final letter to the applicant advising that the file has been closed but indicate that closing the file does not preclude the making of a future application.

If the land that is the subject of the consent has changed ownership, the current owner, based on Municipal Property Assessment Corporation records, will be sent the 30-day letter.

An inactive file is one in which there has been no action and/or contact by the applicant with the County for three years or more, based on the last known point of contact noted in the file.



2. Delegation by County Council to Land Division Committee

Subject to the delegation contained in Section 1 herein, the Council of the Corporation of the County of Renfrew hereby delegates to the Land Division Committee the authority to hold hearings and decide whether to grant any disputed applications for consent made to the County of Renfrew, in accordance with the Act, and any regulations thereunder.

3. For the purposes of this By-law, straight forward consent and disputed consent shall mean as follows:

**Straight Forward Consent** - means a consent which conforms to a municipality's planning documents (official plan or zoning by-law), is consistent with the Provincial Policy Statement, and has not raised concerns or objections from a public body or the municipality.

**Disputed Consent** - means a consent application which includes one or more of the following:

- (1) does not conform with a municipality's planning documents (official plan or zoning by-law);
- (2) is not consistent with the Provincial Policy Statement;
- (3) does not satisfy the requirements of a public body;
- (4) does not satisfy the requirements of the municipality.

Applications not conforming to a zoning by-law may be approved by the Manager of Planning Services as a straight forward consent application conditional upon rezoning, if the applicable municipality has indicated that a rezoning is required.

The Manager of Planning Services and in their absence the Director of Development and Property has the authority to make, at their discretion, minor changes to conditions for consents granted by the Land Division Committee.

March 29, 2023

To the Council of the Corporation  
Of the County of Renfrew

Members of County Council:

We, your **Finance and Administration Committee**, wish to report and recommend as follows:

## **INFORMATION**

### **1. County of Renfrew Engagement Survey – Employee Feedback**

In October 2022, under the direction of the CAO, the Human Resources division launched an engagement survey to capture the feedback of employees on their current County of Renfrew working experience, with a focus on understanding the organization's demographical changes, trends, opinions, strengths, and opportunities.

There were several themes that emanated from the survey, that are now being discussed by the Senior Leadership Team with suggested action items that are being further evaluated before bringing in front of Committee for consideration. These include:

<b>Theme</b>	<b>Consideration(s)</b>
Work/Life Balance & Wellness	Alternative work arrangements
Manager Relationship	Robust curriculum management training and follow-on programming
Talent Attraction/Retention	Recognition and Referral Programs
Career & Development Plans	Development Plan for interested staff (where appropriate and possible)
Organizational Awareness & Connectedness	All staff meetings / shared communication
County Culture & Pride	Promotion of the County of Renfrew as an exceptional place to work

Throughout the development of the Strategic Plan (2023-2026), there were many indications that staffing was a prominent issue that required an increased level of commitment to determining how to manage the future of the workforce at the County of Renfrew. Ultimately, Workforce Development was identified as a goal moving forward. In the coming months, through the CAO's office, a number of recommendations will be presented as options for consideration as we look to taking very positive steps for working on building on our successes as a forward-thinking organization.

## 2. **2023 Final Budget**

Attached as Appendix I is the final County of Renfrew 2023 Consolidated Budget including all items approved at the Budget Workshop held on February 22 and 23, 2023. This revised budget reversed \$699,664 in proposed service level reductions and also provides funding for \$811,796 in service enhancements for a total expense increase of \$1,511,460. The increase in expenses was not financed through the County levy, rather, County Council approved a reduction in the transfer to our Tangible Capital Asset Renewal Reserve.

County Council's decision to fund \$1.5 million in operating expenses by reducing capital reserve contributions in 2023 will in fact reduce the County levy increase from 5.5% to 2.5%. However, staff advised County Council that the decision to reduce funding into our capital reserves by \$1.5 million in 2023 has a 10-year ripple effect in our Long-Term Financial Plan. This reduction sets a new and lower base for capital reserve funding, so each year we are \$1.5 million lower than we should be to fund the capital plan. This creates a \$15 million shortfall in our 10-year plan (excluding accrued interest) and ensures that our current capital plan will run out of funding one year sooner. If Council wishes to return to the original level of capital reserve contributions, the impact will be a \$1.5 million County levy increase or 3%.

In addition, some of the approved service enhancements only begin part way through the 2023 year. The full year impact of these 2023 Budget decisions on the 2024 Budget will be a further County levy increase of \$1.2 million or 2%.

As directed at the budget workshop, staff have begun to investigate options for the effective delivery, including the provision of services of an independent contractor, of an update to the long-term financial plan that will include a review of the asset management plan. As indicated in the 2023-2026 Strategic Plan, this workshop is planned for Fall 2023.

## 3. **Council Remuneration**

Attached as Appendix II is the Treasurer's Statement of Remuneration and Expenses paid to County Council as at December 31, 2022.

## 4. **2023 Tax Policy**

The Finance Division held a virtual Tax Policy Working Group meeting on Tuesday, March 14, 2023 at 11:00 a.m. and all the local municipal treasurers were invited to attend. A Tax Policy Working Group Report and Taxation By-laws will be provided at the April meeting of the Finance and Administration Committee, which will include all recommendations from the March Tax Policy Working Group meeting.

## 5. **Policy GA-06 - Investment Policy**

The Statement of Investment Policies and Goals is intended to direct the investment of surplus cash, Trust Funds, Reserve and Reserve Funds of the Corporation of the County

of Renfrew in accordance with the requirements of the Municipal Act, 2001, S.O. 2001 c.25 and Ontario Regulation 438/97, as amended. This policy also requires that the Treasurer report annually to Council on investment activities as per the requirements of Ontario Regulation 438/97, as amended. Attached as Appendix III are the following BMO Nesbitt Burns Investment Reports:

1. County of Renfrew Portfolio report as at December 31, 2022; and
2. Renfrew County Housing Corporation Portfolio report as at December 31, 2022.

#### **Compliance with Investment Policies and Goals**

It is the opinion of the Treasurer that all investments were made in accordance with the investment policies and goals adopted by the County of Renfrew.

Committee requested that staff include a hybrid report based on the reporting in 2019 and include both the portfolio summary and performance summaries of BMO Nesbitt Burns Investment Reports. This information will be coming forward in April.

## **RESOLUTIONS**

### **6. Provincial Offences Administration**

#### **RESOLUTION NO. FA-CC-23-03-28**

Moved by Chair

Seconded by Committee

THAT County Council direct the Warden to send a letter to the Honourable Michael Kerzner, Solicitor General, seeking clarification on the substantive decrease in the number of fines being dispensed in the County of Renfrew over the last three years.

#### **Background**

Committee discussed the Provincial Offences Administration Workload and the drop in the number of charges received over the last five months through the Provincial Offences Administration Office.

## **BY-LAWS**

### **7. Employment By-law #1**

#### **RESOLUTION NO. FA-CC-23-03-29**

Moved by Chair

Seconded by Committee

THAT County Council approve the changes to Employment By-law #1 effective January 1, 2023 to Article 4 - Rates of Pay: A 2.0 % wage increase for all non-union staff (except students) as outlined in Schedule "A"; AND FURTHER THAT the revised Employment By-law # 1 be adopted.

#### **Background**

Employment By-law #1 was updated to reflect the 2.0% non-union wage increase consistent with the 2023 approved annual budget for employees that are part of

Schedule "A" – County of Renfrew Non-Union Salary Grid and Classifications" effective January 1, 2023.

8. **Council Remuneration By-law**

**RESOLUTION NO. FA-CC-23-03-24**

Moved by Chair

Seconded by Committee

THAT County Council adopt the revised By-law for the Remuneration of Members of the Council of the County of Renfrew effective January 1, 2023; AND FURTHER THAT By-law 12-22 be repealed.

**Background**

The Remuneration By-law states that "All future council remuneration increases will be consistent with percentage increases as per Employment By-law #1, except where noted". As per the County of Renfrew, Elected Officials Market Review Final Report, the following resolution was adopted at a Special County Council meeting held on March 23, 2022:

"THAT County Council accept the recommendations of the County of Renfrew, Elected Officials Market Review Final Report, March 23, 2022;

AND FURTHER THAT the staff be directed to implement the following recommendations as part of the 2023 budget preparations:

1. That the Warden base salary be maintained, adjust Councillor base remuneration to align closer to the market median (within  $\pm 5\%$ ) to \$20,825 over four years to 2026 not inclusive of COLA as per number 3.
2. Maintain the current per diem rate to \$243 per ad hoc committee meeting based on full attendance.
3. Establish a formal pay policy to align with the same target pay policy as that defined for non-union employees."

Therefore, the Council base remuneration of \$14,533 was changed to \$16,106 on January 1, 2023, an annual phase in to the base salary of \$1,573 and as approved at the February 22, 2023 Budget Workshop, a 2.0 % Cost of Living Allowance (COLA) increase was also approved, adjusting the Council base remuneration to \$16,428 effective January 1, 2023. The current per diem rate of \$243 per ad hoc committee meeting will be maintained.

9. **Corporate Policies and Procedures – Human Resources**

**RESOLUTION NO. FA-CC-23-03-30**

Moved by Chair

Seconded by Committee

THAT County Council approve the revised Corporate Policy C-02 - Pension Plans and G-07 - Employee and Family Assistance Program; AND FURTHER THAT a By-law to amend By-law 63-03, being a By-law to establish Human Resources Corporate Policies and Procedures for the County of Renfrew be adopted.

**Background**

The following policies have been reviewed and updated:

**a) C-02 Pension Plans**

- Implementation of the new template
- Updated to reflect the OMERS plan changes
- Updated references to OMERS

**b) G-07 Employee and Family Assistance Program (EFAP)**

- Implementation of the new template
- Updated to reflect the new service provider effective January 1, 2023
- Updated references and links.

All of which is respectfully submitted.

Jennifer Murphy, Chair

And Committee Members: J. Brose, G. Doncaster, M. Donohue, P. Emon, A. Giardini, V. Jahn, D. Mayville

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>PUBLIC WORKS</b>	<b>9,894,384</b>	<b>9,129,022</b>	<b>765,362</b>	<b>8.4%</b>	<b>8,419,448</b>	<b>15,617,614</b>	<b>14,360,558</b>
Operations Committee	9,894,384	9,129,022	765,362	8.4%	8,419,448	15,617,614	14,360,558
<b>PROPERTY - Pembroke</b>	<b>88,576</b>	<b>107,733</b>	<b>(19,157)</b>	<b>-17.8%</b>	<b>228,220</b>	<b>297,636</b>	<b>208,120</b>
PROPERTY - Renfrew County Place	(222,808)	(228,416)	5,608	-2.5%	(234,273)	(234,273)	(271,350)
PROPERTY - Base Stations (4)	(0)	0	(0)		0	0	0
PROPERTY - Arnprior Office	0	0	0		0	0	0
PROPERTY - Renfrew OPP	(0)	0	(0)		0	0	0
<b>FORESTRY</b>	<b>76,777</b>	<b>31,132</b>	<b>45,645</b>	<b>146.6%</b>	<b>28,130</b>	<b>27,444</b>	<b>80,589</b>
TRAILS	321,635	314,210	7,425	2.4%	290,656	280,704	279,085
GEOGRAPHIC INFORMATION SYSTEMS	209,880	248,544	(38,664)	-15.6%	245,641	235,332	235,877
ECONOMIC DEVELOPMENT	455,029	440,167	14,862	3.4%	629,218	398,228	411,898
ENTERPRISE CENTRE	28,055	28,055	(0)	0.0%	28,056	28,055	28,055
OTTAWA VALLEY TOURIST ASSOCIATION	290,275	283,195	7,080	2.5%	276,288	269,549	262,975
PLANNING DEPARTMENT	786,947	735,746	51,201	7.0%	502,047	654,935	665,497
Development & Property Committee	2,034,365	1,960,366	73,999	3.8%	1,993,983	1,957,610	1,900,746
<b>BONNECHERE MANOR</b>	<b>1,512,178</b>	<b>1,475,296</b>	<b>36,882</b>	<b>2.5%</b>	<b>1,490,227</b>	<b>1,453,880</b>	<b>1,418,419</b>
MIRAMICHI LODGE	1,265,826	1,234,953	30,873	2.5%	1,247,451	1,217,026	1,153,502
OTHER LONG TERM CARE	94,950	94,443	507	0.5%	39,258	98,052	97,783
OTTAWA VALLEY HEALTH TEAM	0	0	0		0	0	0
HEALTH UNIT	1,767,955	1,733,289	34,666	2.0%	1,733,289	1,598,003	1,452,730
PARAMEDIC SERVICE	9,958,889	8,663,139	1,295,750	15.0%	11,052,589	7,998,059	8,038,322
Paramedic - Other	0	0	0		126,021	0	0
EMERGENCY MANAGEMENT	179,532	175,153	4,379	2.5%	89,269	93,997	99,869
Health Committee	14,779,330	13,376,273	1,403,057	10.5%	15,778,104	12,459,017	12,260,625
<b>ONTARIO WORKS</b>	<b>1,347,203</b>	<b>1,338,041</b>	<b>9,162</b>	<b>0.7%</b>	<b>1,004,047</b>	<b>1,041,306</b>	<b>1,034,715</b>
CHILD CARE	448,793	526,437	(77,644)	-14.7%	513,596	461,869	468,131
COMMUNITY HOUSING	5,183,055	5,035,116	147,939	2.9%	4,944,870	4,801,896	5,007,655
Community Services Committee	6,979,051	6,899,594	79,457	1.2%	6,462,513	6,305,071	6,510,501
<b>MEMBERS OF COUNCIL</b>	<b>613,829</b>	<b>529,954</b>	<b>83,875</b>	<b>15.8%</b>	<b>429,232</b>	<b>417,279</b>	<b>499,919</b>
GENERAL - ADMINISTRATION	989,775	943,406	46,369	4.9%	923,421	756,963	745,237
INFORMATION TECHNOLOGY	536,587	474,759	61,828	13.0%	407,027	400,443	391,499
HUMAN RESOURCES DEPARTMENT	259,687	254,064	5,623	2.2%	91,808	569,859	196,074
PUBLICITY/PUBLIC RELATIONS SERVICE	15,000	15,000	0	0.0%	9,525	5,148	14,518
AGRICULTURE & REFORESTATION	20,000	20,000	0	0.0%	14,854	14,165	14,580
PROVINCIAL OFFENCES ADMINISTRATION	(488,350)	(497,332)	8,982	-1.8%	(546,849)	(560,264)	(540,040)
MPAC	1,540,414	1,541,700	(1,286)	-0.1%	1,546,566	1,555,448	1,549,942
FINANCIAL EXPENSE	20,028,594	20,087,400	(58,806)	-0.3%	18,261,200	13,081,700	10,291,749
Finance & Administration Committee	23,515,536	23,368,951	146,585	0.6%	21,136,784	16,240,741	13,163,478
<b>Total Net Expenses</b>	<b>57,202,666</b>	<b>54,734,206</b>	<b>2,468,460</b>	<b>4.5%</b>	<b>53,790,832</b>	<b>52,580,053</b>	<b>48,195,908</b>
COUNTY LEVY (2.5% target + 2.16% CVA=4.66%)	52,893,896	50,540,380	2,353,516	4.7%	48,945,594	47,253,904	45,655,946
OTHER REVENUE	4,308,770	4,193,826	114,944	2.7%	4,354,617	7,416,807	5,655,411
<b>Total Revenues</b>	<b>57,202,666</b>	<b>54,734,206</b>	<b>2,468,460</b>	<b>4.5%</b>	<b>53,300,211</b>	<b>54,670,711</b>	<b>51,311,357</b>
<b>Municipal Surplus/ (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>(490,621)</b>	<b>2,090,658</b>	<b>3,115,449</b>

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>PUBLIC WORKS</b>	<b>9,894,384</b>	<b>9,129,022</b>	<b>765,362</b>	<b>8.4%</b>	<b>8,419,448</b>	<b>15,617,614</b>	<b>14,360,558</b>
<b>Operations Committee</b>	<b>9,894,384</b>	<b>9,129,022</b>	<b>765,362</b>	<b>8.4%</b>	<b>8,419,448</b>	<b>15,617,614</b>	<b>14,360,558</b>



**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>PUBLIC WORKS</u></b>	<b><u>9,894,384</u></b>	<b><u>9,129,022</u></b>	<b><u>765,362</u></b>	<b><u>8.4%</u></b>	<b><u>8,419,448</u></b>	<b><u>15,617,614</u></b>	<b><u>14,360,558</u></b>
Administration	1,221,535	1,124,616	96,919	8.6%	1,036,719	1,067,418	1,019,123
Infrastructure Management	695,266	546,055	149,211	27.3%	605,555	526,884	401,582
Depreciation	9,800,000	9,700,000	100,000	1.0%	9,688,279	9,507,822	9,277,309
Equipment	1,487,328	1,266,900	220,428	17.4%	1,255,976	1,150,841	1,262,845
Housing	162,000	186,550	(24,550)	-13.2%	138,840	144,230	143,448
Maintenance	6,512,490	6,079,901	432,589	7.1%	5,472,444	5,324,663	5,699,487
Donations In Kind	0	0	0		(364,900)		0
Recoveries - Federal	0	0	0				0
Recoveries - Other	(75,000)	(75,000)	0	0.0%	(148,363)	(90,864)	(101,249)
Recoveries - Provincial	(2,815,973)	(2,739,384)	(76,589)	2.8%	(1,357,505)	(1,357,505)	(1,317,960)
Surplus Adjustment - Trf To Reserves	0	0	0			250,000	0
Surplus Adjustment - Capital	34,077,829	26,492,939	7,584,890	28.6%	14,279,920	21,332,595	12,260,528
Surplus Adjustment - Temp Loan	(4,490,190)	0	(4,490,190)		(23,882)	(2,121,974)	(2,409,146)
Surplus Adjustment - Depreciation	(9,800,000)	(9,700,000)	(100,000)	1.0%	(9,688,279)	(9,507,822)	(9,277,309)
Surplus Adjustment - Trf From Reserves	(26,880,901)	(23,753,555)	(3,127,346)	13.2%	(12,475,356)	(10,608,674)	(2,598,100)

**COUNTY OF RENFREW**

**2023 Budget**

**Public Works**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>INFRASTRUCTURE MANAGEMENT</u></b>	<b><u>695,266</u></b>	<b><u>546,055</u></b>	<b><u>149,211</u></b>	<b><u>27.3%</u></b>	<b><u>605,555</u></b>	<b><u>526,884</u></b>	<b><u>401,581</u></b>
Salaries	296,246	291,947	4,299	1.5%	322,496	233,079	258,772
Benefits	82,020	74,653	7,367	9.9%	80,005	53,159	62,685
COVID	0				2,946	63,548	
Capital Projects - Under Threshold	0	0	0		72,062	53,221	16,065
Legal - Right of Way	0		0			0	0
Misc	6,000	6,000	0	0.0%	4,755	3,121	3,934
Recoveries	0		0		(11,973)	(1,829)	0
Infrastructure Management	283,000	142,400	140,600	98.7%	110,103	114,199	45,924
Supplies	28,000	31,055	(3,055)	-9.8%	25,161	8,386	14,201
<b><u>ADMINISTRATION</u></b>	<b><u>1,221,535</u></b>	<b><u>1,124,616</u></b>	<b><u>96,919</u></b>	<b><u>8.6%</u></b>	<b><u>1,094,996</u></b>	<b><u>1,067,420</u></b>	<b><u>1,019,123</u></b>
Salaries	565,331	494,074	71,257	14.4%	477,499	533,255	441,851
Benefits	157,884	130,816	27,068	20.7%	133,281	146,897	128,888
Advertising	10,000	22,000	(12,000)	-54.5%	19,468	35,355	14,274
Answering Service	4,600	4,600	0	0.0%	5,645	4,318	4,963
Cell Telephone/Pager	13,200	13,200	0	0.0%	11,079	11,607	13,260
Communications (Radio System)	72,000	71,750	250	0.3%	68,339	88,161	63,378
Computer Supplies	60,000	58,200	1,800	3.1%	68,550	73,684	53,200
Conferences & Conventions	7,500	7,200	300	4.2%	304	2,939	8,849
Courier	770	770	0	0.0%	576	1,159	455
COVID	0					3,232	
Health & Safety (Protection)	42,000	42,000	0	0.0%	37,988	38,062	35,292
Insurance	159,500	141,156	18,344	13.0%	128,324	105,420	102,876
Insurance Claims	35,000	35,000	0	0.0%	63,924	19,302	46,598
Internet	5,100	5,100	0	0.0%	2,941	3,046	6,605
Legal Fees	20,500	20,500	0	0.0%	23,574	13,790	3,942
Membership Fees	9,000	9,000	0	0.0%	7,501	8,012	6,648
Office Equipment Replacement	4,000	4,100	(100)	-2.4%	193	1,667	3,495
Office Supplies/Publications/Awards	10,000	10,000	0	0.0%	10,028	7,302	12,954
Photocopier Supplies/Maint	4,200	4,200	0	0.0%	3,069	1,256	2,521
Postage	450	450	0	0.0%	321	383	303
Recoveries			0			(490)	(60)
Recoveries - County			0				0
Recoveries - Provincial - one time					(20,094)	(72,013)	
Recruitment	0	10,000	(10,000)	-100.0%	20,275	16,489	26,763
Surplus Adjustment - Capital Equipment	0	0	0				0
Surplus Adjustment - From Reserves	0	0	0				
Staff Training	20,000	20,000	0	0.0%	17,736	9,855	21,216
Telephone	11,200	11,200	0	0.0%	8,462	9,287	8,686
Travel	9,300	9,300	0	0.0%	6,013	5,445	12,166

**COUNTY OF RENFREW**

**2023 Budget**

**Public Works**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>MAINTENANCE</u></b>	<b><u>6,512,490</u></b>	<b><u>6,079,901</u></b>	<b><u>432,589</u></b>	<b><u>7.1%</u></b>	<b><u>5,472,444</u></b>	<b><u>5,324,662</u></b>	<b><u>5,699,486</u></b>
Salaries	2,288,842	1,961,627	327,215	16.7%	1,896,580	1,849,803	1,862,591
Benefits	660,648	525,001	135,647	25.8%	524,404	469,933	466,392
Bridges and Culverts	40,000	40,000	0	0.0%	36,675	31,999	71,450
Roadside Maintenance	150,000	180,000	(30,000)	-16.7%	133,259	110,233	89,326
Hard Top Maintenance	385,000	360,000	25,000	6.9%	382,158	224,214	267,836
Winter Control	2,290,000	2,315,273	(25,273)	-1.1%	1,887,767	2,183,574	2,501,106
Safety Devices	798,000	798,000	0	0.0%	726,695	519,718	524,840
Misc	0		0		96		0
Surplus Adjustment - Trf To Reserves	0		0				0
Recoveries	(100,000)	(100,000)	0	0.0%	(115,190)	(64,812)	(84,055)
<b><u>EQUIPMENT</u></b>	<b><u>1,487,328</u></b>	<b><u>1,266,900</u></b>	<b><u>220,428</u></b>	<b><u>17.4%</u></b>	<b><u>1,255,976</u></b>	<b><u>1,279,754</u></b>	<b><u>1,980,497</u></b>
Salaries	235,137	215,202	19,935	9.3%	216,864	212,490	214,004
Benefits	78,300	67,244	11,056	16.4%	66,484	60,505	57,366
Salary Allocations	(103,112)	(92,876)	(10,236)	11.0%	(90,232)	(87,329)	(86,452)
COVID	0				58,278		
Small Equipment, Misc	55,600	65,600	(10,000)	-15.2%	83,338	40,081	54,541
Vehicle Operating Costs - Fuel	635,000	435,000	200,000	46.0%	478,382	368,174	435,520
Vehicle Operating Costs-Insurance	51,403	46,730	4,673	10.0%	46,730	41,586	38,812
Vehicle Operating Costs-Repairs	500,000	500,000	0	0.0%	433,568	485,964	517,322
Vehicle Operating Costs-Licence	65,000	60,000	5,000	8.3%	55,277	60,293	58,956
Vehicle Operating Revenue	(15,000)	(20,000)	5,000	-25.0%	(14,000)	(17,600)	(12,845)
Recoveries - Provincial - one time					(58,278)		
Surplus Adjustment - Capital Equipment	2,753,073	1,895,000	858,073	45.3%	383,761	1,018,613	717,652
Surplus Adjustment - Trf To Reserves			0				0
Surplus Adjustment - Trf From Reserves	(2,753,073)	(1,895,000)	(858,073)	45.3%	(383,761)	(889,700)	0
Recoveries	(15,000)	(10,000)	(5,000)	50.0%	(20,435)	(13,323)	(14,379)
<b><u>HOUSING</u></b>	<b><u>162,000</u></b>	<b><u>186,550</u></b>	<b><u>(24,550)</u></b>	<b><u>-13.2%</u></b>	<b><u>138,840</u></b>	<b><u>243,447</u></b>	<b><u>400,869</u></b>
Operating Expenses	162,000	162,000	0	0.0%	137,859	121,009	134,260
COVID	0				1,150	5,233	
Surplus Adjustment - Capital	317,000	317,000	0	0.0%	250,138	284,740	257,421
Surplus Adjustment - Trf From Reserves	(317,000)	(317,000)	0	0.0%	(250,138)	(185,525)	0
Major Repairs - Under Threshold	0	24,550	(24,550)	-100.0%		18,184	9,671
Recoveries	0		0		(169)	(194)	(483)

**COUNTY OF RENFREW**

**2023 Budget**

**Public Works**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>OTHER</b>	<b>31,007,756</b>	<b>24,280,939</b>	<b>6,726,817</b>	<b>27.7%</b>	<b>13,587,743</b>	<b>20,279,243</b>	<b>11,285,456</b>
Depreciation	9,800,000	9,700,000	100,000	1.0%	9,688,279	9,507,822	9,277,309
Surplus Adjustment - Depreciation	(9,800,000)	(9,700,000)	(100,000)	1.0%	(9,688,279)	(9,507,822)	(9,277,309)
Surplus Adjustment - Capital Construction	31,007,756	24,280,939	6,726,817	27.7%	13,587,743	20,029,243	11,285,456
Surplus Adjustment - TRF to Reserves	0		0			250,000	0
<b>CONSTRUCTION - LABOUR CLEARING ACCOL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries	518,886	378,429	140,457	37.1%	480,976	441,292	419,446
Benefits	140,070	71,844	68,226	95.0%	67,917	79,635	76,283
Charge to Capital Construction above	(658,955)	(450,273)	(208,682)	46.3%	(548,893)	(520,927)	(495,729)
<b>TOTAL EXPENDITURES</b>	<b>41,086,375</b>	<b>33,484,961</b>	<b>7,601,414</b>	<b>22.7%</b>	<b>22,155,554</b>	<b>28,721,410</b>	<b>20,787,012</b>

**ROADS REVENUES**

Municipal Contribution - Operating	9,894,384	9,129,022	765,362	8.4%	8,419,448	8,442,167	8,416,088
Municipal Contribution - Capital		0	0			7,175,450	5,944,470
Provincial Grants & Subsidies	2,815,973	2,739,384	76,589	2.8%	1,357,505	1,357,505	1,317,960
Surplus Adjustment - TRF from Reserves	20,896,167	16,063,139	4,833,028	30.1%	9,048,240	3,473,628	471,848
Surplus Adjustment - TRF from Gas Tax Reserves	2,914,661	5,478,416	(2,563,755)	-46.8%	2,793,217	6,059,822	2,126,252
Surplus Adjustment - Temp Loan	4,490,190		4,490,190		23,882	2,121,974	2,409,146
Federal Grants & Subsidies	0	0	0				0
Donations in Kind	0	0	0		364,900		0
Misc	75,000	75,000	0	0.0%	148,362	90,864	101,248
<b>TOTAL REVENUES</b>	<b>41,086,375</b>	<b>33,484,961</b>	<b>7,601,414</b>	<b>22.7%</b>	<b>22,155,554</b>	<b>28,721,410</b>	<b>20,787,012</b>

<b>Municipal Surplus / (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>(0)</b>	<b>0</b>
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**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
PROPERTY - Pembroke	88,576	107,733	(19,157)	-17.8%	228,220	297,636	208,120
PROPERTY - Renfrew County Place	(222,808)	(228,416)	5,608	-2.5%	(234,273)	(234,273)	(271,350)
PROPERTY - Base Stations (4)	(0)	0	(0)		0	0	0
PROPERTY - Arnprior Office	0	0	0		0	0	0
PROPERTY - Renfrew OPP	(0)	0	(0)		0	0	0
FORESTRY	76,777	31,132	45,645	146.6%	28,130	27,444	80,589
TRAILS	321,635	314,210	7,425	2.4%	290,656	280,704	279,085
GEOGRAPHIC INFORMATION SYSTEMS	209,880	248,544	(38,664)	-15.6%	245,641	235,332	235,877
ECONOMIC DEVELOPMENT	455,029	440,167	14,862	3.4%	629,218	398,228	411,898
ENTERPRISE CENTRE	28,055	28,055	(0)	0.0%	28,056	28,055	28,055
OTTAWA VALLEY TOURIST ASSOCIATION	290,275	283,195	7,080	2.5%	276,288	269,549	262,975
PLANNING DEPARTMENT	786,947	735,746	51,201	7.0%	502,047	654,935	665,497
Development & Property Committee	2,034,365	1,960,366	73,999	3.8%	1,993,983	1,957,610	1,900,746

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>PROPERTY - Pembroke</b>	<b>88,576</b>	<b>107,733</b>	<b>(19,157)</b>	<b>-17.8%</b>	<b>228,220</b>	<b>297,636</b>	<b>208,120</b>
Advertising	1,000	1,000	0	0.0%	0	0	447
Capital - under threshold			0		0	29,177	5,658
COVID					1,745	14,032	
Computer Supplies	5,000	15,000	(10,000)	-66.7%	0		0
Depreciation	408,000	227,000	181,000	79.7%	216,909	227,580	236,630
Elevator Maintenance	7,949	7,755	194	2.5%	6,948	6,219	6,185
Employee Benefits	50,787	45,025	5,762	12.8%	70,386	59,917	57,893
Garbage Disposal	6,355	6,200	155	2.5%	7,047	6,188	5,443
Grounds keeping	5,765	5,765	0	0.0%	3,280	3,291	3,143
Insurance	44,182	37,812	6,370	16.8%	35,813	32,594	31,344
Janitorial Contract	89,100	110,000	(20,900)	-19.0%	100,642	103,185	103,820
Legal	2,000	2,000	0	0.0%	0	1,877	3,283
Lights, Heat & Power	126,075	123,000	3,075	2.5%	96,463	94,577	116,947
Mechanical	22,000	19,890	2,110	10.6%	10,812	19,222	8,335
Memberships/Subscriptions	1,500	2,500	(1,000)	-40.0%	850	850	816
Miscellaneous Bldg.	2,800	22,800	(20,000)	-87.7%	6,149	5,469	8,522
Office Supplies	12,860	12,546	314	2.5%	13,823	16,266	13,208
Professional Development	5,000	5,000	0	0.0%	0	100	1,090
Recoveries - Internal Charges	(16,300)	(16,300)	0	0.0%	(481,673)	(951,836)	(28,305)
Revenues - Provincial	(59,000)	(59,000)	0	0.0%	(42,474)	(14,032)	
Recoveries - Other	(12,340)	(11,752)	(588)	5.0%	(64,979)	(71,752)	(60,513)
Recruitment	750	750	0	0.0%	2,615	577	1,843
Repairs & Maintenance	45,000	59,384	(14,384)	-24.2%	24,375	43,438	26,815
Revenue - Lease	(497,490)	(483,000)	(14,490)	3.0%	0	(252,147)	(339,176)
Salaries	169,011	146,438	22,573	15.4%	233,196	214,363	229,598
Security & Monitoring	6,273	6,120	153	2.5%	2,448	3,714	3,219
Special Projects	40,000	125,000	(85,000)	-68.0%	3,388		0
Surplus Adjustment - Capital	312,000	344,000	(32,000)	-9.3%	2,409,031	2,521,020	180,251
Surplus Adjustment - Depreciation	(408,000)	(227,000)	(181,000)	79.7%	(216,909)	(227,580)	(236,630)
Surplus Adjustment - Trf To Reserves			0		150,000	924,323	
Surplus Adjustment - Trf From Reserves	(293,000)	(430,000)	137,000	-31.9%	(2,368,302)	(2,521,020)	(180,251)
Telephone	3,000	1,500	1,500	100.0%	2,887	3,188	2,823
Travel	4,800	4,800	0	0.0%	1,044	1,639	4,169
Vehicle Expenses	3,500	3,500	0	0.0%	2,706	3,197	1,513

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>PROPERTY - Renfrew County Place</u></b>	<b><u>(222,808)</u></b>	<b><u>(228,416)</u></b>	<b><u>5,608</u></b>	<b><u>-2.5%</u></b>	<b><u>(234,273)</u></b>	<b><u>(234,273)</u></b>	<b><u>(271,350)</u></b>
Capital - Under Threshold	0	0	0			635	4,987
COVID	0	0	0		52,546	42,684	
Depreciation	210,000	195,000	15,000	7.7%	195,476	181,113	167,067
Elevator Maintenance	7,122	6,948	174	2.5%	4,887	6,663	4,826
Garbage Removal	4,001	3,903	98	2.5%	5,648	2,366	3,668
Grounds keeping / Snow Removal	32,000	26,000	6,000	23.1%	18,400	18,352	17,653
Insurance	19,495	16,260	3,235	19.9%	15,941	15,423	15,118
Janitorial Contract	66,300	95,217	(28,917)	-30.4%	82,641	81,850	79,218
Lease Revenue- Outside	(336,954)	(351,850)	14,896	-4.2%	(345,685)	(336,386)	(296,269)
Legal	4,000	4,000	0	0.0%	0		0
Lights, Heat & Power	97,375	95,000	2,375	2.5%	89,930	84,365	82,029
Mechanical	17,478	16,646	832	5.0%	24,132	13,292	19,495
Miscellaneous Bldg.	2,000	2,000	0	0.0%	1,269	18,295	3,827
Municipal Taxes	17,800	16,500	1,300	7.9%	17,066	16,672	16,333
Office Supplies / Admin Costs	3,137	3,060	76	2.5%	3,277	6,463	9,078
Revenue Lease - Internal	(339,790)	(330,000)	(9,790)	3.0%	(330,274)	(333,047)	(604,249)
Recoveries - OPP	0	(22,740)	22,740	-100.0%	0		
Recoverable - Provincial One time	0				(52,546)	(42,684)	
Recoverable - Outside	(17,800)	(16,500)	(1,300)	7.9%	(17,383)	(33,489)	(20,416)
Repairs & Maintenance	40,356	39,372	984	2.5%	37,652	15,874	17,478
Salaries / Benefits	88,027	95,344	(7,317)	-7.7%	25,111	74,244	71,636
Security & Monitoring	6,029	5,882	147	2.5%	4,059	6,462	4,238
Surplus Adjustment - Capital	1,049,200	491,875	557,325	113.3%	0	80,705	515,684
Surplus Adjustment - Depreciation	(210,000)	(195,000)	(15,000)	7.7%	(195,476)	(181,113)	(167,067)
Surplus Adjustment - Trf From Reserves	(1,049,200)	(491,875)	(557,325)	113.3%	0	(80,705)	(515,684)
Surplus Adjustment - Trf To Reserves	63,570	63,570	0	0.0%	129,056	107,693	300,000
Vehicle Expenses	3,046	2,972	74	2.5%	0		0
<b><u>PROPERTY - Base Stations (4)</u></b>	<b><u>(0)</u></b>	<b><u>0</u></b>	<b><u>(0)</u></b>		<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
Depreciation	62,400	61,750	650	1.1%	61,725	61,895	61,725
Capital - Under Threshold	0	0	0		0	19,843	0
Grounds keeping/Snow Removal	46,979	44,904	2,075	4.6%	34,042	31,455	32,974
Internal Charges	2,904	0	2,904		2,904	2,904	2,904
Janitorial Contract	33,173	31,593	1,580	5.0%	20,174	10,393	20,879
Lights, Heat & Power	37,208	36,300	908	2.5%	26,551	24,611	25,752
Mechanical	5,000	10,727	(5,727)	-53.4%	1,819	3,794	3,725
Miscellaneous Bldg.	3,000	2,000	1,000	50.0%	5,364	5,153	4,532
Revenue - Internal Lease	(339,394)	(338,587)	(807)	0.2%	(328,727)	(323,558)	(318,540)
Recoveries - Outside	0	0	0		(362)	(92)	(258)
Repairs & Maintenance	45,051	43,952	1,099	2.5%	30,374	35,689	21,690
Security & Monitoring	4,346	4,240	106	2.5%	0	0	0
Surplus Adjustment - Depreciation	(62,400)	(61,750)	(650)	1.1%	(61,725)	(61,895)	(61,725)
Surplus Adjustment- Capital	47,600	35,095	12,505	35.6%	0		-
Surplus Adjustment - Trf From Reserves	(47,600)	(35,095)	(12,505)	35.6%	0		-
Surplus Adjustment - Trf To Reserves	161,734	164,871	(3,137)	-1.9%	207,861	189,808	206,342

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>PROPERTY - Arnprior Office</b>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>
Capital Under Threshold	0	0	0		0	9,290	0
Depreciation	38,400	38,500	(100)	-0.3%	38,446	38,551	37,946
COVID	0	0			0	1,215	
Grounds keeping / Snow Removal	4,124	4,023	101	2.5%	5,195	3,474	3,473
Insurance	3,330	2,754	576	20.9%	2,709	2,633	2,609
Janitorial Contract	30,000	27,000	3,000	11.1%	29,741	29,909	29,417
Lights, Heat & Power	13,580	13,249	331	2.5%	7,748	9,794	8,858
Mechanical	2,050	2,000	50	2.5%	440	2,087	1,143
Miscellaneous Bldg.	500	500	0	0.0%	170	170	609
Revenue - Internal Lease	(139,819)	(143,321)	3,502	-2.4%	(133,904)	(134,169)	(129,437)
Recoveries - Provincial One Time	0	0	0		0	(1,215)	
Recoveries - Outside	0	0	0		(20)	(22)	(67)
Repairs & Maintenance	1,323	5,500	(4,177)	-75.9%	1,852	1,707	1,224
Security & Monitoring	1,538	1,500	37	2.5%	637	777	3,528
Surplus Adjustment- Capital		0	0		0		15,213
Surplus Adjustment- Depreciation	(38,400)	(38,500)	100	-0.3%	(38,446)	(38,551)	(37,946)
Surplus Adjustment - Trf From Building Reserve		0	0		0		(15,000)
Surplus Adjustment - Trf To Building Reserve	83,375	86,795	(3,420)	-3.9%	85,432	74,350	78,430
<b>PROPERTY - Renfrew OPP</b>	<u>(0)</u>	<u>0</u>	<u>(0)</u>		<u>0</u>	<u>0</u>	<u>0</u>
Garbage Removal	2,153	2,100	53	2.5%	2,977	1,221	1,983
Grounds keeping / Snow Removal	36,000	33,520	2,480	7.4%	17,750	20,489	20,210
Capital Under Threshold	0	0	0		0		1,883
Depreciation	116,400	115,500	900	0.8%	115,758	116,075	115,758
Expenses Recovered From Others	0	0	0		560	2,961	
Heat, Light & Power	0	0	0		0		0
Insurance	15,043	12,480	2,563	20.5%	12,235	11,890	11,783
Internal Chg. - County	16,300	11,752	4,548	38.7%	20,406	18,054	18,776
LTD Interest Expense	95,571	103,647	(8,076)	-7.8%	109,471	117,901	126,083
Mechanical	0	0	0		4,427	7,607	550
Municipal Taxes	46,000	45,000	1,000	2.2%	44,088	43,070	42,194
Office Expense	3,000	0	3,000		3,156	3,634	2,650
Recovery - Capital Lease	(465,134)	(461,158)	(3,976)	0.9%	(462,814)	(461,158)	(461,158)
Recovery - Operating Lease	(172,986)	(169,203)	(3,783)	2.2%	(159,828)	(140,262)	(155,270)
Repairs & Maintenance	32,298	31,510	788	2.5%	12,818	19,644	25,779
Salary & Benefits	28,849	22,740	6,109	26.9%	51,093	27,484	25,844
Security/Monitoring	0	0	0		7,303	3,366	3,618
Surplus Adjustment- Capital	41,000	10,000	31,000	310.0%	0		0
Surplus Adjustment- Depreciation	(116,400)	(115,500)	(900)	0.8%	(115,758)	(116,075)	(115,758)
Surplus Adjustment- Proceeds From Debt		0	0		0		0
Surplus Adjustment - LTD Principal Pmts	300,281	291,443	8,838	3.0%	282,865	274,539	266,458
Surplus Adjustment - Trf From Reserves	(41,000)	(10,000)	(31,000)	310.0%	0		0
Surplus Adjustment - Trf To Reserves	62,625	76,169	(13,544)	-17.8%	53,493	49,560	68,617



**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>FORESTRY</b>	<b>76,777</b>	<b>31,132</b>	<b>45,645</b>	<b>146.6%</b>	<b>28,130</b>	<b>27,444</b>	<b>80,589</b>
Advertising	600	300	300	100.0%	540	654	1,033
Conventions	1,800	1,800	0	0.0%	195	110	605
COVID	0				0	21	
Depreciation	16,800	23,000	(6,200)	-27.0%	19,836	23,013	19,830
Legal	2,500	900	1,600	177.8%	0	2,245	45
Memberships/Subscriptions	9,123	8,900	223	2.5%	8,177	8,129	8,132
Miscellaneous	1,500	1,000	500	50.0%	2,113	1,849	1,116
Office Supplies	3,000	4,900	(1,900)	-38.8%	2,242	1,491	4,158
Professional Development	2,500	1,500	1,000	66.7%	0	0	0
Recoveries - Other	(5,200)	(1,000)	(4,200)	420.0%	0	0	(521)
Recoveries - Provincial One Time	0				0	(21)	
Recoveries - Timber Sales	(180,000)	(180,000)	0	0.0%	(224,896)	(203,740)	(97,085)
Salary Allocation	(100,077)	(50,134)	(49,943)	99.6%	211,909	(48,000)	(47,000)
Salary/Benefit	325,031	217,566	107,465	49.4%	(49,192)	207,061	198,034
Small Tools / Supplies	1,000	1,000	0	0.0%	87	183	168
Special Project- Signs	2,500	2,500	0	0.0%	0	340	45
Special Project - Well Remediation	3,600	3,600	0	0.0%	0	3,180	4,803
Surplus Adjustment - Capital	0	0	0		0		36,093
Surplus Adjustment - Depreciation	(16,800)	(23,000)	6,200	-27.0%	(19,836)	(23,013)	(19,830)
Surplus Adjustment - Trf From Reserves	(24,100)	(8,100)	(16,000)	197.5%	0	(6,299)	(42,721)
Surplus Adjustment - Trf To Reserves		0	0		53,286	45,053	0
Travel	5,000	5,000	0	0.0%	3,553	4,424	5,487
Tree Marking	2,000	11,900	(9,900)	-83.2%	1,461	2,779	1,173
Tree Planting	18,000	2,000	16,000	800.0%	9,769	0	651
Vehicle Expenses	8,000	7,500	500	6.7%	8,886	7,985	6,373

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>TRAILS</u></b>	<b><u>321,635</u></b>	<b><u>314,210</u></b>	<b><u>7,425</u></b>	<b><u>2.4%</u></b>	<b><u>290,656</u></b>	<b><u>280,704</u></b>	<b><u>279,085</u></b>
Bad Debt Expense	0				969		
Salary/Benefit	0	16,998	(16,998)	-100.0%	17,199	10,479	16,654
Salary Allocation	100,077	50,134	49,943	99.6%	49,192	48,000	47,000
Office Expenses	500	500	0	0.0%	36		390
Recoveries - Other	(2,000)	0	(2,000)		0	(5,980)	0
Recoveries - Donations	0	0	0		(40,000)		0
Recoveries - Donations In Kind	(3,500,000)	(3,500,000)	0	0.0%	0	(611,101)	0
Recruitment	0	0	0		0		0
Surplus Adjustment - Capital	3,534,000	3,534,000	0	0.0%	14,233	659,617	14,759
Surplus Adjustment - Trf From Reserves	(34,000)	(34,000)	0	0.0%	(738,958)	(48,516)	(14,759)
Surplus Adjustment - Trf To Reserves	0	0	0		40,000		
Surplus Adjustment - Trf From Reserves	(2,191,538)	(2,436,456)	244,918	-10.1%	0		
K&P Rail Line Development	22,000	28,878	(6,878)	-23.8%	27,002	27,534	21,807
K&P Rail Line Revenue	0	(6,500)	6,500	-100.0%	(11,366)		0
CN Rail Line Development	0	0	0		0		1,182
Algonquin Trail Development	4,148,295	2,946,355	1,201,940	40.8%	1,387,357	239,000	294,298
Algonquin Trail Federal Recoveries	(1,470,000)		(1,470,000)		(405,000)		0
Algonquin Trail Prov Recoveries	(255,699)	(255,699)	0	0.0%	(9,632)		(63,316)
Algonquin Trail Municipal Recoveries	0		0		0		0
Algonquin Trail Other Recoveries	(30,000)	(30,000)	0	0.0%	(40,376)	(38,329)	(38,930)
<b><u>GEOGRAPHIC INFORMATION SYSTEMS</u></b>	<b><u>209,880</u></b>	<b><u>248,544</u></b>	<b><u>(38,664)</u></b>	<b><u>-15.6%</u></b>	<b><u>245,641</u></b>	<b><u>235,332</u></b>	<b><u>235,877</u></b>
Salaries	153,771	178,969	(25,198)	-14.1%	175,775	172,640	170,443
Benefits	45,109	46,575	(1,466)	-3.1%	46,398	42,888	40,443
Computer Supplies	21,000	32,000	(11,000)	-34.4%	24,652	17,815	19,662
Conventions	500	500	0	0.0%	131	142	127
Depreciation	6,000				4,280		
Office Supplies	2,000	1,000	1,000	100.0%	1,597	734	2,417
Professional Development	500	500	0	0.0%	743	200	1,036
Special Project - Flood Study	150,000		150,000		0		0
Travel	500	500	0	0.0%	20	293	769
Weed Inspection	0	2,000	(2,000)	-100.0%	1,099	1,226	2,798
Surplus Adjustment - Capital			0		28,420		0
Surplus Adjustment - Trf From Reserves			0		(28,420)		0
Surplus Adjustment - Depreciation	(6,000)		(6,000)		(4,280)		
Recoveries - Internal	(15,000)						
Recoveries - Municipal	(72,000)	(12,000)	(60,000)	500.0%	(3,520)		0
Recoveries - Federal/provincial	(75,000)		(75,000)		0		0
Recoveries - Other	(1,500)	(1,500)	0	0.0%	(1,254)	(606)	(1,818)

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>ECONOMIC DEVELOPMENT</u></b>	<b><u>455,029</u></b>	<b><u>440,167</u></b>	<b><u>14,862</u></b>	<b><u>3.4%</u></b>	<b><u>629,218</u></b>	<b><u>398,228</u></b>	<b><u>411,898</u></b>
Benefits	78,303	69,195	9,108	13.2%	67,347	61,535	59,189
Computer Expense	4,000	3,000	1,000	33.3%	2,242	8,039	239
Conventions	4,000	1,500	2,500	166.7%	524	73	1,410
COVID	0				0	21,304	
Expenses Recoverable from Others	0					3,396	
Hospitality	0	1,000	(1,000)	-100.0%	1,649	420	1,480
Marketing Program	65,500	70,000	(4,500)	-6.4%	62,087	96,668	85,610
Memberships/Subscriptions	5,000	3,500	1,500	42.9%	4,867	4,761	4,697
Office Expense	6,000	3,000	3,000	100.0%	4,245	4,252	6,899
Professional Development/Staff Training	750	750	0	0.0%	130	850	526
Recoveries - Federal	0	0	0		(12,150)	(49,923)	(17,408)
Recoveries-Other	(26,000)	(5,000)	(21,000)	420.0%	(517)	(5,798)	(8,283)
Recoveries-Provincial	(76,219)	(25,000)	(51,219)	204.9%	(7,700)	(21,304)	1,123
Recoveries-Provincial - Winter Games	(1,000,000)	(1,300,000)	300,000	-23.1%	(85,116)		
Recruitment	0	0	0		0		0
Salaries	248,965	258,752	(9,787)	-3.8%	254,432	251,146	245,212
Special Projects - RED	117,260	0	117,260		22,552		
Special Projects - RED	0	25,000	(25,000)	-100.0%	6,137		
Special Projects-Winter Games	1,000,000	1,300,000	(300,000)	-23.1%	85,116		
Special Projects	0	5,000	(5,000)	-100.0%	22,470		448
Special Projects - Agriculture	22,470	22,470	0	0.0%	0	22,470	22,470
Surplus Adjustment - Trf To Reserves					200,000		
Surplus Adjustment - Transfer From Reserves		0	0		0		
Travel	5,000	7,000	(2,000)	-28.6%	903	339	8,286
<b><u>ENTERPRISE CENTRE</u></b>	<b><u>28,055</u></b>	<b><u>28,055</u></b>	<b><u>(0)</u></b>	<b><u>0.0%</u></b>	<b><u>28,056</u></b>	<b><u>28,055</u></b>	<b><u>28,055</u></b>
Benefits	47,669	36,233	11,436	31.6%	34,420	33,145	29,198
Marketing	6,000	5,000	1,000	20.0%	2,633	3,110	446
COVID	0				0	252,398	
Office Expenses	2,869	2,971	(102)	-3.4%	1,914	12,879	2,555
Professional Development	700	700	0	0.0%	0	326	0
County Charges - IT	6,393	6,201	192	3.1%	6,262	6,143	6,022
Recoveries - Federal	0		0		0	(250)	0
Recoveries - Municipalities	(6,000)	(6,000)	0	0.0%	(6,000)	(56,000)	(6,000)
Recoveries - Other	(10,000)	(5,000)	(5,000)	100.0%	0	0	(1,831)
Recoveries - Provincial - Starter Company	(72,000)	(60,000)	(12,000)	20.0%	(93,104)	(96,982)	(37,289)
Recoveries - Provincial - Summer Company	(13,200)	(24,000)	10,800	-45.0%	(12,887)	(18,525)	(25,192)
Recoveries - Provincial One Time	0	0	0		(32,000)	(202,398)	
Recoveries - Provincial	(171,165)	(166,075)	(5,090)	3.1%	(156,419)	(165,477)	(134,948)
Salaries	138,359	141,851	(3,492)	-2.5%	139,760	138,139	123,051
Special Projects - Starter Company	72,000	60,000	12,000	20.0%	95,456	96,982	37,289
Special Projects	10,000	5,000	5,000	100.0%	32,637	2,748	500
Special Projects - Summer Company	13,200	24,000	(10,800)	-45.0%	12,887	18,525	25,192
Telephone/Internet Access	2,230	3,500	(1,270)	-36.3%	2,191	2,789	3,315
Travel	1,000	3,674	(2,674)	-72.8%	306	503	5,747

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>OTTAWA VALLEY TOURIST ASSOCIATION</b>	<b>290,275</b>	<b>283,195</b>	<b>7,080</b>	<b>2.5%</b>	<b>276,288</b>	<b>269,549</b>	<b>262,975</b>
Salaries	181,904	175,166	6,738	3.8%	133,430	129,795	132,391
Benefits	62,516	54,995	7,521	13.7%	41,359	34,262	36,930
Transfer To / (From) OVTA	45,855	53,034	(7,179)	-13.5%	101,499	105,492	93,654
 <b>PLANNING DEPARTMENT</b>	 <b>786,947</b>	 <b>735,746</b>	 <b>51,201</b>	 <b>7.0%</b>	 <b>502,047</b>	 <b>654,935</b>	 <b>665,497</b>
Computer Supplies / Maintenance	12,000	12,000	0	0.0%	10,932	23,260	8,155
Conventions	5,000	3,000	2,000	66.7%	3,042	2,973	4,085
County Official Plan	8,000	0	8,000		4,691	0	0
COVID	0	0	0		204	10,528	
Employee Benefits	223,283	194,026	29,257	15.1%	176,154	166,555	164,672
Legal Fees	1,000	1,000	0	0.0%	409	2,568	0
Memberships	5,700	4,700	1,000	21.3%	2,155	2,871	2,816
Office Expense	16,913	16,500	413	2.5%	17,286	17,929	18,615
Professional Development	6,000	3,000	3,000	100.0%	2,761	1,844	4,174
Purchased Service	25,000		25,000				
Recruitment	2,040	2,000	40	2.0%	6,924	0	0
Revenue - Municipal Projects	(40,000)	(40,000)	0	0.0%	(5,800)	0	0
Revenue - Other	(12,000)	(2,000)	(10,000)	500.0%	(225)	(200)	(2,953)
Revenue - Service Charges	(35,000)	(35,000)	0	0.0%	(57,875)	(42,235)	(39,905)
Revenue - Severance Applications	(174,000)	(137,500)	(36,500)	26.5%	(222,300)	(118,250)	(121,500)
Revenues - Subdivision Applications	(50,000)	(25,000)	(25,000)	100.0%	(61,900)	(36,950)	(38,000)
Recoveries - Provincial one time	0	0	0		(204)	(10,528)	
Salaries	773,011	719,020	53,991	7.5%	624,824	632,002	649,887
Special Projects		0	0		20,250	76	515
Surplus Adjustment - Trf From Reserves		0	0		(20,250)		0
Travel	20,000	20,000	0	0.0%	969	2,492	14,936

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
BONNECHERE MANOR	1,512,178	1,475,296	36,882	2.5%	1,490,227	1,453,880	1,418,419
MIRAMICHI LODGE	1,265,826	1,234,953	30,873	2.5%	1,247,451	1,217,026	1,153,502
OTHER LONG TERM CARE	94,950	94,443	507	0.5%	39,258	98,052	97,783
OTTAWA VALLEY HEALTH TEAM	0	0	0		0	0	0
HEALTH UNIT	1,767,955	1,733,289	34,666	2.0%	1,733,289	1,598,003	1,452,730
PARAMEDIC SERVICE	9,958,889	8,663,139	1,295,750	15.0%	11,052,589	7,998,059	8,038,322
Paramedic - Other	0	0	0		126,021	0	0
EMERGENCY MANAGEMENT	179,532	175,153	4,379	2.5%	89,269	93,997	99,869
Health Committee	14,779,330	13,376,273	1,403,057	10.5%	15,778,104	12,459,017	12,260,625

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>BONNECHERE MANOR</u></b>	<b><u>1,512,178</u></b>	<b><u>1,475,296</u></b>	<b><u>36,882</u></b>	<b><u>2.5%</u></b>	<b><u>1,490,227</u></b>	<b><u>1,453,880</u></b>	<b><u>1,418,419</u></b>
Total Municipal Cost	2,256,983	2,201,935	55,048	2.5%	2,148,229	2,095,833	2,044,715
Recoveries - City of Pembroke	(744,805)	(726,639)	(18,166)	2.5%	(658,002)	(641,953)	(626,296)
 <b><u>MIRAMICHI LODGE</u></b>	 <b><u>1,265,826</u></b>	 <b><u>1,234,953</u></b>	 <b><u>30,873</u></b>	 <b><u>2.5%</u></b>	 <b><u>1,247,451</u></b>	 <b><u>1,217,026</u></b>	 <b><u>1,153,502</u></b>
Total Municipal Cost	1,889,293	1,843,213	46,080	2.5%	1,798,257	1,754,398	1,662,826
Recoveries - City of Pembroke	(623,467)	(608,260)	(15,207)	2.5%	(550,806)	(537,372)	(509,324)
 <b><u>OTHER LONG TERM CARE</u></b>	 <b><u>94,950</u></b>	 <b><u>94,443</u></b>	 <b><u>507</u></b>	 <b><u>0.5%</u></b>	 <b><u>39,258</u></b>	 <b><u>98,052</u></b>	 <b><u>97,783</u></b>
North Renfrew Long Term Care	140,959	140,959	0	0.0%	56,593	141,346	140,959
Recoveries - City of Pembroke	(46,009)	(46,516)	507	-1.1%	(17,335)	(43,294)	(43,176)
 <b><u>HEALTH SERVICES</u></b>	 <b><u>1,767,955</u></b>	 <b><u>1,733,289</u></b>	 <b><u>34,666</u></b>	 <b><u>2.0%</u></b>	 <b><u>1,733,289</u></b>	 <b><u>1,598,003</u></b>	 <b><u>1,452,730</u></b>
Renfrew County & District Health Unit	1,767,955	1,733,289	34,666	2.0%	1,733,289	1,598,003	1,452,730
 <b><u>OTTAWA VALLEY HEALTH TEAM</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>		 <b><u>0</u></b>	 <b><u>0</u></b>	 <b><u>0</u></b>
Salaries and Benefits	357,172	0	357,172		0		
Purchases	617,828	0	617,828		2,518		
Recoveries - Provincial	(975,000)	0	(975,000)		(2,518)		

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>PARAMEDIC SERVICE</b>	<b>9,958,889</b>	<b>8,663,139</b>	<b>1,295,750</b>	<b>15.0%</b>	<b>11,052,589</b>	<b>7,998,059</b>	<b>8,038,322</b>
Admin - Admin Charge	192,891	196,650	(3,759)	-1.9%	198,403	117,260	105,720
Admin - Medications	125,000	67,958	57,042	83.9%	129,266	147,723	76,533
Admin - Communication & Computing	275,000	250,606	24,394	9.7%	276,040	252,629	199,492
Admin - Conferences & Conventions	5,500	4,500	1,000	22.2%	153	227	1,472
Admin - Employee Benefits	569,529	514,523	55,006	10.7%	423,490	312,658	218,427
Admin - HR Charge	258,308	243,664	14,644	6.0%	207,283	157,501	153,785
Admin - IT Charge	50,459	48,686	1,773	3.6%	49,299	48,360	47,435
Admin - Internal Lease	113,300	110,000	3,300	3.0%	65,223	21,000	0
Admin - Legal	20,000	40,000	(20,000)	-50.0%	101,480	13,227	26,032
Admin - Office Expenses	50,000	40,775	9,225	22.6%	83,195	62,335	44,316
Admin - Professional Development	36,000	45,000	(9,000)	-20.0%	40,414	31,553	41,862
Admin - Purchased Service	197,577	137,190	60,387	44.0%	147,548	110,004	34,094
Admin - Salaries	2,069,671	1,844,746	224,925	12.2%	1,712,275	1,435,611	940,999
Admin - Special Projects	0	0	0		13,295	31,093	30,200
Admin - Travel	50,000	40,000	10,000	25.0%	11,771	26,982	44,535
Admin - Spec Proj - PTSD Prevention & Fatigue Risk	50,000	0	50,000		541,341	463,580	870
Capital - Under Threshold		0	0		0	0	0
Depreciation	1,200,000	1,121,000	79,000	7.0%	1,106,381	1,142,669	972,482
Paramedic - Base Station Costs-Internal	431,045	416,450	14,595	3.5%	405,063	397,671	390,494
Paramedic - Base Station Costs-External	78,000	78,471	(471)	-0.6%	77,686	50,421	41,907
Paramedic - Base Station Costs - Expenses	64,000	74,000	(10,000)	-13.5%	59,913	51,229	65,114
Paramedic - Benefits	4,300,896	2,941,792	1,359,104	46.2%	5,253,307	3,672,452	3,258,808
Paramedic - Insurance	194,213	170,529	23,684	13.9%	159,099	135,360	121,985
Paramedic - Insurance Claims Costs	10,000	10,000	0	0.0%	10,052	4,514	24,217
Paramedic - Leased Equipment	12,000	11,869	131	1.1%	11,869	11,869	126,858
Paramedic - Uniform/Laundry	150,000	145,000	5,000	3.4%	176,948	163,999	136,540
Paramedic - Salaries	10,417,756	9,858,725	559,031	5.7%	10,148,115	12,078,878	10,285,073
Paramedic - LHIN	0	0	0		0	0	0
Paramedic - COVID	0	0	0		432,864	911,050	
Paramedic - Small Equipment & Supplies	390,000	386,540	3,460	0.9%	510,580	347,339	327,635
Paramedic - Vehicle Operation & Maintenance	738,500	504,186	234,314	46.5%	608,882	557,129	493,238
Paramedic - PW Salary Allocations	103,112	92,876	10,236	11.0%	91,098	88,689	86,985
Federal Revenue - DND / Indigenous	0	0	0		(40,831)	(203,905)	(247,997)
Federal Revenue - PTSD Prevention & Fatigue	(50,000)	0	(50,000)		(541,341)	(474,080)	(1,570)
Provincial Revenue - LHIN	0	0	0		0	0	0
Provincial Subsidy - Operating	(9,647,743)	(9,312,565)	(335,178)	3.6%	(9,050,983)	(8,636,818)	(8,531,221)
Provincial Subsidy - One Time	0	0	0		(610,775)	(3,340,347)	0
Recovery - County	(29,219)	(28,646)	(573)	2.0%	(28,153)	(27,738)	(27,193)
Recovery - Cross Border	20,000	20,000	0	0.0%	18,742	0	0
Recovery - Donations	(3,000)	(2,000)	(1,000)	50.0%	(16,034)	(18,700)	(7,453)
Recovery - Interest	(40,000)	(40,000)	0	0.0%	(32,816)	(39,317)	(73,480)
Recovery - Other Agency	0	0	0		0	(1,564,922)	(45,619)
Recovery - Insurance Proceeds	0	0	0		0	(7,750)	0
Revenue - Other	(125,000)	(125,000)	0	0.0%	(109,944)	(123,408)	(217,773)
Surplus Adjustment - Trf To Reserves	1,200,000	1,121,000	79,000	7.0%	1,106,381	1,881,553	972,482
Surplus Adjustment - Capital	2,945,000	1,915,000	1,030,000	53.8%	1,044,691	570,383	1,013,155
Surplus Adjustment - Depreciation	(1,200,000)	(1,121,000)	(79,000)	7.0%	(1,106,381)	(1,142,669)	(972,482)
Surplus Adjustment - Trf From Reserves-wsib	(621,547)	0	(621,547)				
Surplus Adjustment - Trf From Reserves	(2,945,000)	(1,915,000)	(1,030,000)	53.8%	(1,044,691)	(570,383)	(965,000)
Municipal Contribution - City of Pembroke-wsib	(81,796)	0	(81,796)				
Municipal Contribution - City of Pembroke	(1,615,563)	(1,244,386)	(371,177)	29.8%	(1,587,609)	(1,148,852)	(1,154,635)

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>Paramedic - Other</b>	<u>0</u>	<u>0</u>	<u>0</u>	-	<u>126,021</u>	<u>0</u>	<u>0</u>
Paramedic - Comm Paramedic LTC - Sal/Ben	1,515,276	1,600,000	(84,724)	-5.3%	2,232,170		
Paramedic - Comm Paramedic LTC - monitoring	120,000		120,000				
Paramedic - Comm Paramedic LTC - vehicle costs	400,000	400,000	0	0.0%			
Paramedic - Comm Paramedic LTC - Expenses	329,724		329,724		462,230		
Surplus Adjustment - Capital			0		(25,919)		
Surplus Adjustment - Depreciation			0		308,668		
Provincial Revenue - Comm Paramedic - LTC	(2,000,000)	(2,000,000)	0	0.0%	(2,851,127)		
Paramedic - Vaccine Sal/Ben	370,000	370,000	0	0.0%	564,831		
Paramedic - Vaccine Expenses	20,000	20,000	0	0.0%	16,681		
Paramedic - Vaccine Prov Revenue	(390,000)	(390,000)	0	0.0%	(581,513)		
Paramedic - VTAC - Sal/Ben	1,062,082	621,552	440,530	70.9%	1,371,692		
Paramedic - VTAC - Expenses	137,918	578,448	(440,530)	-76.2%	88,173		
Provincial Revenue - VTAC	(1,200,000)	(1,200,000)	0	0.0%	(268,791)		
Recovery - VTAC Other Agency					(1,191,074)		
Paramedic - VTAC Admin - Sal/Ben	745,000	745,000	0	0.0%	236,848		
Paramedic - VTAC Admin - Expenses	20,000				16,157		
Provincial Revenue - VTAC Admin	(765,000)	(745,000)	(20,000)	2.7%	(253,005)		
Paramedic - Community Paramedic-Sal/Ben		365,000	(365,000)	-100.0%	381,708	285,178	300,222
Provincial Revenue - Comm Paramedic/HISH	(365,000)	(365,000)	0	0.0%	(381,708)	(285,178)	(300,222)
 <b><u>EMERGENCY MANAGEMENT</u></b>	 <u>179,532</u>	 <u>175,153</u>	 <u>4,379</u>	 <u>2.5%</u>	 <u>89,269</u>	 <u>93,997</u>	 <u>99,869</u>
911	60,000	60,000	0	0.0%	49,654	49,654	51,725
Admin Charge (Paramedic Service)	29,219	28,646	573	2.0%	28,153	27,739	27,193
Internal Charge - GIS Flood Mapping	15,000	0	15,000		0	0	0
Emergency Management	33,000	33,000	0	0.0%	17,917	21,857	73,604
Fire Services Charges	100,000	100,000	0	0.0%	107,438	100,332	107,611
Purchased Service	47,313	58,507	(11,194)	-19.1%	0	0	0
Recoveries - Other	(105,000)	(105,000)	0	0.0%	(113,893)	(105,585)	(160,264)



**COUNTY OF RENFREW  
2023 Budget  
Bonnechere Manor**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>CLIENT PROGRAMS &amp; SERVICES</u></b>	<b><u>1,013,827</u></b>	<b><u>1,121,944</u></b>	<b><u>(108,117)</u></b>	<b><u>-9.6%</u></b>	<b><u>801,322</u></b>	<b><u>895,447</u></b>	<b><u>804,183</u></b>
Salaries	800,334	865,872	(65,538)	-7.6%	585,505	711,227	623,412
Employee Benefits	170,742	166,638	4,104	2.5%	153,184	139,528	121,514
Salary Allocations	34,191	63,520	(29,329)	-46.2%	25,873	34,447	38,190
Computers - Operation/Maint	7,440	5,302	2,138	40.3%	1,234	883	4,518
Depreciation	2,400	1,623	777	47.9%	1,793	776	774
Equipment - Replacements	0	4,000	(4,000)	-100.0%	1,138	703	1,073
Equipment Operation/Maint.	670	670	0	0.0%	113	390	137
Hobby Crafts	0	500	(500)	-100.0%	26	355	613
New Horizons	0		0				0
New Horizons - Federal Subsidy	0		0				0
Office Supplies	0		0		181	(355)	0
Other - Cable TV	0		0				2,358
Purchased Services	5,400	5,400	0	0.0%	23,074	4,685	5,006
Recoveries - Other	(9,950)	(9,950)	0	0.0%	(3,738)	(4,790)	(9,187)
Recreation & Entertainment	5,000	8,912	(3,912)	-43.9%	6,041	6,841	7,542
Special Events	0	11,080	(11,080)	-100.0%	8,487	1,533	9,007
Staff Education	0	0	0		204	0	0
Surplus Adjustment - Depreciation	(2,400)	(1,623)	(777)	47.9%	(1,793)	(776)	(774)

**COUNTY OF RENFREW  
2023 Budget  
Bonnechere Manor**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>NURSING SERVICES</u></b>	<b><u>11,991,180</u></b>	<b><u>10,123,703</u></b>	<b><u>1,867,477</u></b>	<b><u>18.4%</u></b>	<b><u>9,377,160</u></b>	<b><u>8,992,391</u></b>	<b><u>8,096,407</u></b>
Salaries - Direct Care	9,007,952	7,700,279	1,307,673	17.0%	6,438,926	6,781,917	6,154,828
Employee Benefits - Direct Care	1,876,223	1,361,793	514,430	37.8%	1,767,094	1,278,880	1,143,895
Salaries - Nursing Administration	520,441	511,021	9,420	1.8%	508,429	468,834	436,292
Employee Benefits - Nursing Administration	137,923	133,779	4,144	3.1%	152,530	117,852	111,162
Salary Allocation		0	0			0	0
Computers - Operation/Maint	33,704	29,295	4,409	15.1%	19,907	22,159	26,636
COVID	0	0	0		158,278	146,581	
Depreciation	41,400	39,500	1,900	4.8%	40,569	44,763	41,931
Equipment Operation/Maint.	6,388	4,388	2,000	45.6%	2,538	1,091	1,611
Equipment Replacement	7,700	11,600	(3,900)	-33.6%	1,632	2,220	13,240
Furniture Replacements		0	0			0	0
High Intensity Needs - Claims Based	80,000	40,000	40,000	100.0%	54,972	54,327	38,803
High Intensity Needs -Non Claims Based	43,362	42,822	540	1.3%	22,743	39,491	29,650
High Intensity Needs - Prov Subsidy 95%	(76,000)	(38,000)	(38,000)	100.0%	(52,224)	(51,611)	(36,863)
Incontinent Products (@\$1.20)	112,500	90,000	22,500	25.0%	104,704	100,151	100,569
IPAC Minor Capital	0		0		24,667		
IPAC Expenses	0		0		115,314		
Clinical Decision Support	0		0		4,551		
Fall Prevention	18,000	18,000	0	0.0%	11,923	8,823	10,137
Fall Prevention - Subsidy	(18,000)	(18,000)	0	0.0%	(11,923)	(8,823)	(10,137)
Lab Fees	8,000	8,000	0	0.0%	8,120	6,825	7,445
Lab Fees - Prov Subsidy	(8,000)	(8,000)	0	0.0%	(8,120)	(6,825)	(7,445)
Medical Director (@\$0.30)	19,710	19,710	0	0.0%	19,710	19,764	19,710
Medical Nursing Supplies	92,143	96,493	(4,350)	-4.5%	66,751	80,909	85,470
Memberships	0	0	0		0	0	0
Misc	1,600	1,600	0	0.0%	148	1,339	2,947
Phys On Call - Expenses	19,044	17,100	1,944	11.4%	18,638	18,000	18,000
Phys On Call - Prov Subsidy	(19,044)	(17,100)	(1,944)	11.4%	(18,638)	(18,000)	(17,859)
Purchased Services	2,400	4,000	(1,600)	-40.0%	2,008	0	0
Purchased Services - Nurse Practitioner	0	24,494	(24,494)	-100.0%	18,781	0	15,526
RAI / MDS Expenses	95,922	90,429	5,493	6.1%	94,321	95,280	92,549
RAI/MDS - Prov Subsidy	0	0	0		(93,948)	(94,205)	(86,864)
Nurse Practitioner (Salary & overhead)	152,056						
Recovery - PROV - Nurse Practitioner	(122,844)	0	(122,844)				
Recoveries	0	0	0		(54,672)	(72,588)	(52,895)
Surplus Adjustment - Depreciation	(41,400)	(39,500)	(1,900)	4.8%	(40,569)	(44,763)	(41,931)

**COUNTY OF RENFREW**  
**2023 Budget**  
**Bonnechere Manor**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>FOOD SERVICES</u></b>	<b><u>2,368,451</u></b>	<b><u>2,141,458</u></b>	<b><u>226,993</u></b>	<b><u>10.6%</u></b>	<b><u>2,361,596</u></b>	<b><u>2,186,103</u></b>	<b><u>1,997,258</u></b>
Salaries	1,309,909	1,255,742	54,167	4.3%	1,250,231	1,291,225	1,167,289
Employee Benefits	327,919	274,862	53,057	19.3%	383,879	265,578	238,685
Salary Allocations	(34,191)	(63,520)	29,329	-46.2%	(61,776)	(65,963)	(68,107)
Depreciation	15,360	14,000	1,360	9.7%	15,181	12,889	12,210
COVID	0	0	0		75,285	15,546	
Dietary Supplies	74,967	66,250	8,717	13.2%	45,932	59,720	55,725
Equipment - Operation/Maint.	6,880	6,880	0	0.0%	6,841	6,500	4,895
Computers - Operation/Maint	3,000	2,160	840	38.9%	1,968	1,954	1,954
Equipment - Replacements	0	4,500	(4,500)	-100.0%	4,357	0	1,463
Other Expenses	1,350	1,750	(400)	-22.9%	1,116	2,255	1,188
Professional Development	0	0	0			809	0
Purchased Services	600	600	0	0.0%	520	453	778
Surplus Adjustment - Depreciation	(15,360)	(14,000)	(1,360)	9.7%	(15,181)	(12,889)	(12,210)
Raw Food Costs	750,250	648,703	101,547	15.7%	691,602	634,849	641,938
Raw Food Recoveries	(27,550)	(21,925)	(5,625)	25.7%	(3,848)	(5,752)	(21,071)
Recoveries - Charge to ML - Supervisor	(19,909)	(20,174)	265	-1.3%	(38,254)	(21,444)	(13,028)
Recoveries	(27,407)	(21,503)	(5,904)	27.5%		(10,061)	(18,631)
Replacement - Dishes / Cutlery	5,133	9,633	(4,500)	-46.7%	5,711	4,654	4,756
Vending - Net	(2,500)	(2,500)	0	0.0%	(1,968)	5,780	(576)
<b><u>HOUSEKEEPING SERVICES</u></b>	<b><u>977,754</u></b>	<b><u>955,771</u></b>	<b><u>21,983</u></b>	<b><u>2.3%</u></b>	<b><u>1,039,836</u></b>	<b><u>1,021,685</u></b>	<b><u>879,574</u></b>
Salaries	745,563	730,944	14,619	2.0%	746,753	798,120	669,120
Employee Benefits	163,260	147,379	15,881	10.8%	223,938	157,039	144,350
Salary Allocations	(9,339)	(9,012)	(327)	3.6%		0	0
Depreciation	2,220	2,223	(3)	-0.1%	2,217	2,223	2,217
COVID	0	0	0		1,322	4,216	
Equipment - Operation/Maint.	2,500	2,500	0	0.0%	1,032	4,851	2,056
Equipment - Replacements	2,100	2,100	0	0.0%	2,339	470	2,171
Housekeeping Supplies	73,670	81,860	(8,190)	-10.0%	67,551	66,585	72,734
Surplus Adjustment - Depreciation	(2,220)	(2,223)	3	-0.1%	(2,217)	(2,223)	(2,217)
Recoveries		0	0		(3,099)	(9,596)	(10,857)

**COUNTY OF RENFREW**  
**2023 Budget**  
**Bonnechere Manor**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>LAUNDRY AND LINEN SERVICES</u></b>	<b><u>440,198</u></b>	<b><u>428,314</u></b>	<b><u>11,884</u></b>	<b><u>2.8%</u></b>	<b><u>435,161</u></b>	<b><u>435,148</u></b>	<b><u>447,681</u></b>
Salaries	309,300	303,235	6,065	2.0%	290,778	319,557	331,453
Employee Benefits	85,280	73,712	11,568	15.7%	95,844	73,059	76,244
Salary Allocations	(3,623)	(3,486)	(137)	3.9%		0	0
Bedding Etc Replacements	12,860	19,114	(6,254)	-32.7%	15,292	15,257	18,745
Depreciation	7,428	7,300	128	1.8%	7,429	7,450	7,429
COVID	0	0	0		0	1,734	
Equipment Operation/Maint.	13,800	13,800	0	0.0%	12,721	5,465	7,893
Equipment Replacements	0	0	0		0	65	0
Laundry Supplies	22,581	21,939	642	2.9%	23,940	23,585	23,373
Recoveries	0	0	0		(3,414)	(3,574)	(10,027)
Surplus Adjustment - Depreciation	(7,428)	(7,300)	(128)	1.8%	(7,429)	(7,450)	(7,429)
<b><u>BUILDINGS AND PROPERTY MAINTENANCE</u></b>	<b><u>1,152,545</u></b>	<b><u>1,179,139</u></b>	<b><u>(26,595)</u></b>	<b><u>-2.3%</u></b>	<b><u>1,164,613</u></b>	<b><u>1,217,526</u></b>	<b><u>1,069,728</u></b>
Salaries	347,206	338,021	9,185	2.7%	322,927	327,820	295,481
Employee Benefits	91,297	87,892	3,405	3.9%	106,050	82,538	73,579
Salary Allocations	(3,808)	(3,745)	(63)			0	0
Depreciation	576,300	550,000	26,300	4.8%	552,934	512,764	530,384
COVID	0	0	0		8,825	46,950	
Equipment - Operation/Maint.	0	0	0		0	(500)	600
Computers - Operation/Maint	2,900	2,900	0	0.0%	1,796	0	1,629
Equipment - Replacements	32,600	37,600	(5,000)	-13.3%	19,764	63,122	32,329
IPAC Minor Capital	0		0		17,479		
Furniture - Replacements	20,064	40,064	(20,000)	-49.9%	2,936	3,575	53,359
Hydro	189,625	185,000	4,625	2.5%	193,716	209,076	184,355
Natural Gas	107,625	105,000	2,625	2.5%	82,384	93,755	90,132
Insurance	76,625	62,652	13,972	22.3%	61,424	54,774	54,278
Office Expenses	0	0	0			0	0
Purchased Services	186,450	191,933	(5,483)	-2.9%	225,351	215,435	172,241
Special Project - Phone / Cable System	32,000	32,000	0	0.0%	29,286	27,269	31,838
Recoveries - Residents (cable/phone)	(103,800)	(64,710)	(39,090)	60.4%	(75,584)	(63,066)	(62,903)
Recoveries	(23,838)	(27,600)	3,762	-13.6%	(24,855)	(27,544)	(42,812)
Repairs & Maint -Bldgs & Grounds	67,760	65,460	2,300	3.5%	58,452	56,367	65,255
Travel	0		0		291		
Surplus Adjustment - Depreciation	(576,300)	(550,000)	(26,300)	4.8%	(552,934)	(512,764)	(530,384)
Water / Wastewater	129,839	126,672	3,167	2.5%	134,371	127,955	120,367

**COUNTY OF RENFREW**  
**2023 Budget**  
**Bonnechere Manor**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>GENERAL AND ADMINISTRATIVE</u></b>	<b><u>1,146,479</u></b>	<b><u>1,319,642</u></b>	<b><u>(173,163)</u></b>	<b><u>-13.1%</u></b>	<b><u>1,472,508</u></b>	<b><u>1,118,252</u></b>	<b><u>1,087,142</u></b>
Salaries	468,565	502,077	(33,512)	-6.7%	736,976	566,548	499,266
Employee Benefits	143,473	147,625	(4,152)	-2.8%	227,947	152,147	135,533
Salary Allocation	(29,195)	(27,912)	(1,283)	4.6%	(27,544)	(26,067)	(25,154)
Accreditation Fees	6,000	5,971	29	0.5%	5,704	5,537	5,804
Admin Charges	123,305	128,528	(5,223)	-4.1%	123,300	117,969	110,148
Advertising/Awards Dinner	5,000	30,000	(25,000)	-83.3%	33,629	18,852	20,512
Audit	10,350	9,346	1,004	10.7%	9,163	9,595	8,637
Computer / Internet	75,504	68,005	7,499	11.0%	59,220	56,275	85,268
Conventions	0	3,000	(3,000)	-100.0%	1,450	1,867	2,463
COVID	0	0	0		35,578	15,447	
Depreciation	15,600	14,000	1,600	11.4%	13,780	16,353	17,672
Equipment - Operation/Maint.	11,886	8,549	3,337	39.0%	10,073	13,765	10,102
Equipment - Replacements	0	400	(400)	-100.0%	246	0	0
Gain / Loss from Disposal of Assets	0	0	0			0	13,360
Health & Safety Program	0	1,100	(1,100)	-100.0%	702	717	1,312
HR Charges	107,451	101,767	5,684	5.6%	110,503	109,942	107,349
Insurance	69,190	62,000	7,190	11.6%	56,364	50,461	47,846
IT Charges	70,131	68,440	1,691	2.5%	68,845	67,550	66,257
Legal & Labour Contract Costs	20,000	46,496	(26,496)	-57.0%	46,376	7,364	17,811
Memberships	17,885	17,885	0	0.0%	14,961	14,256	13,368
Postage / Courier	5,374	5,374	0	0.0%	5,108	4,734	4,574
Office Supplies	18,800	18,800	0	0.0%	16,944	17,930	18,562
Purchased Services	42,715	40,857	1,858	4.5%	566	1,823	1,208
Recoveries - Other	(82,641)	(31,898)	(50,743)	159.1%	(112,949)	(137,037)	(115,209)
Staff Training	24,036	67,931	(43,895)	-64.6%	12,638	3,889	7,750
Surplus Adjustment - Depreciation	(15,600)	(14,000)	(1,600)	11.4%	(13,780)	(16,353)	(17,672)
Telephone	16,650	15,300	1,350	8.8%	14,163	14,414	13,990
Travel	2,000	10,000	(8,000)	-80.0%	7,410	13,766	18,642
Uniform Allowance	20,000	20,000	0	0.0%	15,135	16,508	17,743
<b>BONNECHERE MANOR TOTALS</b>	<b>19,090,434</b>	<b>17,269,971</b>	<b>1,820,464</b>	<b>10.5%</b>	<b>16,652,196</b>	<b>15,866,552</b>	<b>14,381,973</b>

**COUNTY OF RENFREW  
2023 Budget  
Bonnechere Manor**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>NON-SUBSIDIZABLE EXPENSE</u></b>	<b><u>49,024</u></b>	<b><u>49,024</u></b>	<b><u>0</u></b>	<b><u>0.0%</u></b>	<b><u>49,024</u></b>	<b><u>169,062</u></b>	<b><u>172,791</u></b>
Loan Repayment - to General Fund					0	0	123,767
Surplus Adjustment - To Reserves	49,024	49,024	0	0.0%	49,024	169,062	49,024
<b><u>CAPITAL</u></b>	<b><u>626,500</u></b>	<b><u>386,800</u></b>	<b><u>239,700</u></b>	<b><u>62.0%</u></b>	<b><u>670,264</u></b>	<b><u>454,357</u></b>	<b><u>446,278</u></b>
Surplus Adjustment - Capital	626,500	386,800	239,700	62.0%	670,264	454,357	446,278
<b>TOTAL EXPENDITURE</b>	<b>19,765,958</b>	<b>17,705,795</b>	<b>2,060,164</b>	<b>11.6%</b>	<b>17,371,484</b>	<b>16,489,971</b>	<b>15,001,042</b>

**COUNTY OF RENFREW  
2023 Budget  
Bonnechere Manor**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>MUNICIPAL SUBSIDY</u></b>	<b><u>2,256,983</u></b>	<b><u>2,201,935</u></b>	<b><u>55,048</u></b>	<b><u>2.5%</u></b>	<b><u>2,148,229</u></b>	<b><u>2,095,833</u></b>	<b><u>2,044,715</u></b>
City of Pembroke - 33%	744,805	726,639	18,166	2.5%	658,002	641,953	626,296
County of Renfrew - 67%	1,512,178	1,475,296	36,882	2.5%	1,490,227	1,453,880	1,418,419
<b><u>RESIDENTS REVENUE</u></b>	<b><u>4,056,813</u></b>	<b><u>4,036,813</u></b>	<b><u>20,000</u></b>	<b><u>0.5%</u></b>	<b><u>4,072,713</u></b>	<b><u>4,058,049</u></b>	<b><u>4,072,419</u></b>
Basic Accommodation	3,570,000	3,550,000	20,000	0.6%	3,551,317	3,546,232	3,565,456
Bad Debts Expense	0	0	0		(3,232)	1	(5)
Preferred Accommodation	486,813	486,813	0	0.0%	448,364	509,200	494,243
Preferred Accommodation HIN Claims	0		0		54,972		
Preferred Accommodation - Prov COVID	0		0		21,292		
Respite Care	0	0	0		0	2,616	12,725
Estate Recoveries - Provincial	0		0		0	0	0
Estate Recoveries - Municipal	0		0		0	0	0
<b><u>OTHER REVENUE</u></b>	<b><u>201,000</u></b>	<b><u>188,767</u></b>	<b><u>12,233</u></b>	<b><u>6.5%</u></b>	<b><u>175,353</u></b>	<b><u>152,246</u></b>	<b><u>166,838</u></b>
Donations			0		7,595	0	0
Donations In Kind			0		0	0	0
Interest Income	75,000	45,000	30,000	66.7%	49,944	38,544	61,372
Solar Panel FIT Revenue	126,000	143,767	(17,767)	-12.4%	117,814	113,702	105,466
Transfer from Other Funds	0		0			0	0
Other	0		0			0	0
<b><u>PROVINCIAL SUBSIDY</u></b>	<b><u>12,553,391</u></b>	<b><u>10,891,480</u></b>	<b><u>1,661,911</u></b>	<b><u>15.3%</u></b>	<b><u>10,731,399</u></b>	<b><u>10,834,209</u></b>	<b><u>8,921,638</u></b>
Operating Subsidy	9,427,491	9,293,031	134,460	1.4%	9,417,447	9,101,409	8,921,638
Prov - One Time	0	0	0		1,367,750	1,732,800	
Federal ICIP	0		0		13,356		
Recovery - RPN Funding- MOH	0	0	0		0	0	0
Recovery - Basic Rev Advance	0		0		(67,154)		
Recovery - IPAC personnel	45,724		45,724				
Allied Health Professional Supplement	284,920	244,226	40,694	16.7%	0	0	
Professional Growth Fund	24,036	57,931	(33,895)	-58.5%	0	0	
PSW Premium	611,614	0	611,614				
Nursing Staff Supplement	2,159,606	1,296,292	863,314	66.6%	0	0	
<b><u>SURPLUS ADJUSTMENT</u></b>	<b><u>697,772</u></b>	<b><u>386,800</u></b>	<b><u>310,972</u></b>	<b><u>80.4%</u></b>	<b><u>386,607</u></b>	<b><u>454,357</u></b>	<b><u>446,278</u></b>
Surplus Adjustment - From Reserves	697,772	386,800	310,972	80.4%	386,607	454,357	446,278
<b>GRAND TOTAL REVENUES</b>	<b>19,765,959</b>	<b>17,705,795</b>	<b>2,060,164</b>	<b>11.6%</b>	<b>17,514,301</b>	<b>17,594,694</b>	<b>15,651,888</b>
<b>Municipal Surplus / (Deficit)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0.0%</b>	<b>142,817</b>	<b>1,104,723</b>	<b>650,846</b>

**COUNTY OF RENFREW**  
**2023 Budget**  
**Miramichi Lodge**

	<u>2023 Budget -</u>						
	<u>Baseline</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>CLIENT PROGRAMS &amp; SERVICES</u></b>	<b><u>874,247</u></b>	<b><u>981,208</u></b>	<b><u>(106,961)</u></b>	<b><u>-10.9%</u></b>	<b><u>801,355</u></b>	<b><u>831,338</u></b>	<b><u>743,846</u></b>
Salaries	600,083	688,822	(88,739)	-12.9%	543,767	602,109	482,552
Employee Benefits	140,723	142,380	(1,657)	-1.2%	120,516	110,253	86,397
Salary Allocations	62,443	76,145	(13,702)	-18.0%	75,320	70,764	69,892
Computers Operation/Maint.	1,645	1,645	0	0.0%	366	7,212	2,591
COVID	0	0	0		4,100	1,271	
Depreciation	3,792	3,792	0	0.0%	3,782	3,792	2,139
Equipment - Replacements	3,075	3,075	0	0.0%	621	1,477	2,297
Equipment Operation/Maint.	2,460	2,460	0	0.0%	1,359	324	3,236
Hobby Crafts	5,125	5,125	0	0.0%	4,335	3,541	3,418
Purchased Service - Physio	53,693	48,807	4,886	10.0%	39,517	32,103	34,275
Purchased Service	0	0	0			0	43,936
Recoveries	0	0	0			(6,065)	0
Recreation & Entertainment	5,000	10,507	(5,507)	-52.4%	9,762	7,875	11,815
Special Events	0	2,242	(2,242)	-100.0%	1,692	474	3,437
Surplus Adjustment - Depreciation	(3,792)	(3,792)	0	0.0%	(3,782)	(3,792)	(2,139)



**COUNTY OF RENFREW  
2023 Budget  
Miramichi Lodge**

	<u>2023 Budget - Baseline</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>NURSING SERVICES</b>	<b>11,299,762</b>	<b>9,576,853</b>	<b>1,722,909</b>	<b>18.0%</b>	<b>9,085,356</b>	<b>8,993,597</b>	<b>7,897,808</b>
Salaries - Direct Care	8,627,507	7,373,328	1,254,179	17.0%	6,735,781	6,916,904	6,219,929
Employee Benefits - Direct Care	1,491,014	1,210,007	281,007	23.2%	1,329,798	1,161,173	1,033,532
Salary Allocations	0	(17,765)	17,765	-100.0%	(17,765)	(14,368)	(14,368)
Salaries - Administration	450,186	446,627	3,559	0.8%	410,027	426,180	386,419
Employee Benefits - Administration	134,543	128,678	5,865	4.6%	122,725	114,457	104,029
Computers-Operation/Maint.	22,264	28,476	(6,212)	-21.8%	25,491	26,593	23,454
COVID	0	0	0		125,969	196,268	
Depreciation	41,000	41,000	0	0.0%	40,395	40,804	34,098
Equipment - Replacements	7,000		7,000			0	0
Equipment-Operation/Maint.	3,940	3,940	0	0.0%	5,562	3,076	5,116
High Intensity Needs Claims Based	30,000	30,000	0	0.0%	27,040	56,235	31,649
High Intensity Needs -Non Claims Based (0.64)	39,383	39,384	(1)	0.0%	29,598	22,030	16,795
High Intensity Needs - Prov Subsidy (95%)	(28,500)	(28,500)	0	0.0%	(25,688)	(53,423)	(30,066)
Incontinent Products (@\$1.20)	100,985	100,985	0	0.0%	101,695	93,096	93,974
IPAC	0		0		92,028		
Misc	1,500		1,500				
Fall Prevention Equip	16,600	16,600	0	0.0%	20,106	16,517	13,241
Fall Prevention Prov Subsidy	(16,600)	(16,600)	0	0.0%	(20,106)	(16,517)	(13,241)
Lab Fees	6,500	10,000	(3,500)	-35.0%	6,215	5,835	6,675
Lab Fees - Prov Subsidy	(6,500)	(10,000)	3,500	-35.0%	(6,215)	(5,835)	(6,675)
Medical Director (@\$0.30)	18,177	18,177	0	0.0%	17,825	17,334	18,177
Medical Nursing Supplies	103,654	103,654	0	0.0%	119,445	99,341	91,860
Medication Safety Technology	0		0		14,253		
Nurse Practitioner (Salary & overhead)	184,639	171,841	12,798	7.4%	155,388	72,321	153,896
Nurse Practitioner - Prov Subsidy	(122,844)	(122,853)	9	0.0%	(117,827)	(72,321)	(122,844)
Allied Health-IPAC RN	117,657	0	117,657				
IPAC personnel							
Recoveries - BM	0	(24,494)	24,494	-100.0%	(18,781)	0	(15,526)
Phys On Call - Expense (@\$100 per bed)	16,600	16,515	85	0.5%	17,188	17,689	16,199
Phys On Call - Prov Subsidy	(16,600)	(16,515)	(85)	0.5%	(17,188)	(16,199)	(16,199)
RAI-MDS - Expenses	117,657	114,368	3,289	2.9%	87,617	87,616	83,579
RAI-MDS - Prov Subsidy	0	0	0		(86,640)	(86,878)	(82,594)
Recovery	0	0	0		(27,358)	(73,527)	(99,203)
Subscriptions and Memberships	1,000	1,000	0	0.0%	(20,827)	0	0
Surplus Adjustment - Depreciation	(41,000)	(41,000)	0	0.0%	(40,395)	(40,804)	(34,098)

**COUNTY OF RENFREW**  
**2023 Budget**  
**Miramichi Lodge**

	<u>2023 Budget - Baseline</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>FOOD SERVICES</b>	<b>2,153,684</b>	<b>2,048,060</b>	<b>105,624</b>	<b>5.2%</b>	<b>2,067,046</b>	<b>2,071,989</b>	<b>1,915,519</b>
Salaries	1,218,791	1,189,938	28,853	2.4%	1,177,353	1,216,601	1,141,923
Employee Benefits	260,000	272,347	(12,347)	-4.5%	247,106	231,044	223,913
Salary Allocations	(62,443)	(58,379)	(4,064)	7.0%	(57,555)	(44,895)	(44,023)
Dietary Supplies	22,545	19,951	2,594	13.0%	20,357	18,101	17,658
Computer - Operation/Maintenance	0	500	(500)	-100.0%	634	(145)	1,895
COVID	0	0	0		21,729	417	
Depreciation	13,000	13,000	0	0.0%	13,254	12,065	20,250
Equipment - Operation/Replacement	10,960	10,822	138	1.3%	10,182	9,257	6,432
Food Wrap & Disposable Items	11,432	8,794	2,638	30.0%	7,583	7,773	7,459
Meals on Wheels	0	0	0		-	2,765	3,081
Memberships & Subscriptions	0	0	0		-	0	0
Purchased Service - Supervisor from BM	19,909	20,174	(265)	-1.3%	27,159	21,445	13,029
Raw Food Costs	667,990	583,029	84,961	14.6%	613,816	622,604	603,772
Raw Food Recoveries	(1,500)	(5,000)	3,500	-70.0%	(2,948)	(6,360)	(22,290)
Replacement - Dishes/Cutlery	10,000	9,884	116	1.2%	9,165	9,713	11,445
Recoveries	0		0		(3,578)	(7,434)	(29,471)
Surplus Adjustment - Depreciation	(13,000)	(13,000)	0	0.0%	(13,254)	(12,065)	(20,250)
Café M	0		0		-	(4,596)	(15,441)
Vending Machine Operation (Net)	(4,000)	(4,000)	0	0.0%	(3,957)	(4,301)	(3,863)
<b>HOUSEKEEPING SERVICES</b>	<b>897,064</b>	<b>901,219</b>	<b>(4,155)</b>	<b>-0.5%</b>	<b>949,725</b>	<b>988,049</b>	<b>866,040</b>
Salaries	709,842	695,924	13,918	2.0%	733,391	787,999	674,987
Employee Benefits	124,222	147,295	(23,073)	-15.7%	157,419	149,936	134,739
Depreciation	3,000	3,000	0	0.0%	3,070	2,489	2,689
COVID	0	0	0		7,586	8,179	
Equipment - Operation/Maint.	1,750	1,750	0	0.0%	1,332	1,990	2,122
Equipment - Replacements	5,000	5,000	0	0.0%	4,198	4,792	1,553
Housekeeping Supplies	55,000	50,000	5,000	10.0%	45,985	35,916	53,928
Other	1,250	1,250	0	0.0%	983	0	0
Recoveries	0		0		(1,169)	(763)	(1,289)
Surplus Adjustment - Depreciation	(3,000)	(3,000)	0	0.0%	(3,070)	(2,489)	(2,689)

**COUNTY OF RENFREW  
2023 Budget  
Miramichi Lodge**

	<b><u>2023 Budget - Baseline</u></b>	<b><u>2022 Budget</u></b>	<b><u>Variance \$</u></b>	<b><u>Variance %</u></b>	<b><u>2021 Actual</u></b>	<b><u>2020 Actual</u></b>	<b><u>2019 Actual</u></b>
<b><u>LAUNDRY AND LINEN SERVICES</u></b>	<b><u>289,102</u></b>	<b><u>299,707</u></b>	<b><u>(10,605)</u></b>	<b><u>-3.5%</u></b>	<b><u>297,731</u></b>	<b><u>318,553</u></b>	<b><u>274,794</u></b>
Salaries	208,962	204,866	4,096	2.0%	206,063	239,170	203,125
Employee Benefits	36,360	45,071	(8,711)	-19.3%	48,105	49,004	40,385
Depreciation	1,500	1,500	0	0.0%	1,461	109	4,561
COVID	0	0	0		10,427	1,149	
Equipment - Operation/Maint.	2,500	2,500	0	0.0%	1,228	535	1,463
Equipment - Replacements	2,500	2,500	0	0.0%	322		
Laundry Supplies	23,690	23,000	690	3.0%	19,770	16,513	20,144
Recoveries	0	0	0		(3,050)	(2,225)	(1,958)
Replacement - Bedding	15,090	21,770	(6,680)	-30.7%	14,866	14,407	11,635
Surplus Adjustment - Depreciation	(1,500)	(1,500)	0	0.0%	(1,461)	(109)	(4,561)
<b><u>BUILDINGS AND PROPERTY</u></b>							
<b><u>OPERATION &amp; MAINTENANCE</u></b>	<b><u>1,184,736</u></b>	<b><u>1,069,330</u></b>	<b><u>115,406</u></b>	<b><u>10.8%</u></b>	<b><u>1,087,964</u></b>	<b><u>999,143</u></b>	<b><u>1,007,941</u></b>
Salaries	266,836	249,506	17,330	6.9%	247,649	258,837	241,335
Employee Benefits	74,032	72,105	1,927	2.7%	71,854	66,185	55,115
Depreciation	795,000	795,000	0	0.0%	742,116	729,724	713,740
COVID	0	0	0		63,701	16,517	
Computers - Operation/Maint.	6,562	900	5,662	629.1%	1,235	685	2,219
Equipment - Replacements	60,000	60,000	0	0.0%	49,095	46,766	70,320
Furniture - Replacements	40,380	40,380	0	0.0%	17,878	5,690	27,190
Insurance	83,273	69,096	14,177	20.5%	67,741	65,830	65,233
Hydro	200,000	185,000	15,000	8.1%	204,282	193,842	189,288
Natural Gas	75,000	70,000	5,000	7.1%	61,846	69,984	68,298
Purchased Services	283,000	215,790	67,210	31.1%	233,004	216,160	195,331
Resident - Cable/Phone	23,500	20,000	3,500	17.5%	22,587	22,587	21,208
Resident - Cable/Phone Recoveries	(83,700)	(50,000)	(33,700)	67.4%	(67,432)	(59,522)	(56,872)
Recoveries	0	(3,900)	3,900	-100.0%	(15,568)	(16,634)	(29,441)
Repairs & Maint-Bldgs & Grounds	98,853	87,953	10,900	12.4%	70,630	59,668	115,351
IPAC Minor Capital	0		0		2,538		
Surplus Adjustment - Depreciation	(795,000)	(795,000)	0	0.0%	(742,116)	(729,724)	(713,740)
Water / Wastewater	57,000	52,500	4,500	8.6%	56,924	52,548	43,366

**COUNTY OF RENFREW  
2023 Budget  
Miramichi Lodge**

	<b><u>2023 Budget - Baseline</u></b>	<b><u>2022 Budget</u></b>	<b><u>Variance \$</u></b>	<b><u>Variance %</u></b>	<b><u>2021 Actual</u></b>	<b><u>2020 Actual</u></b>	<b><u>2019 Actual</u></b>
<b><u>GENERAL AND ADMINISTRATIVE</u></b>	<b><u>1,170,446</u></b>	<b><u>1,153,751</u></b>	<b><u>16,696</u></b>	<b><u>1.4%</u></b>	<b><u>1,506,583</u></b>	<b><u>1,110,394</u></b>	<b><u>1,090,347</u></b>
Salaries	423,732	396,214	27,518	6.9%	646,743	400,461	344,472
Employee Benefits	142,566	130,943	11,623	8.9%	147,984	109,938	99,471
Salary Allocations	0	0	0			(11,501)	(11,501)
Accreditation	5,971	5,971	0	0.0%	5,633	5,463	5,443
Admin Charges	123,128	128,333	(5,205)	-4.1%	123,111	117,791	109,974
Advertising & Awards	5,000	20,000	(15,000)	-75.0%	23,239	16,073	15,224
Audit	10,350	9,346	1,004	10.7%	9,163	9,595	8,637
Computer - Internet	70,400	46,449	23,951	51.6%	42,270	38,545	112,977
Conventions	0	3,000	(3,000)	-100.0%	1,847	708	3,369
Depreciation	24,000	24,000	0	0.0%	24,443	21,597	23,810
COVID	0	0	0		21,597	9,903	
Equipment - Replacements	0	0	0			0	0
Equipment-Operation/Maint.	10,392	10,392	0	0.0%	5,742	10,027	6,416
Gain / Loss from Disposal of Asset	0	0	0			0	0
Health & Safety Program	1,000	1,000	0	0.0%	1,623	750	798
HR Charges	106,243	101,623	4,620	4.5%	109,260	108,706	106,142
Insurance	71,046	62,648	8,398	13.4%	56,953	46,788	44,359
IT Charges	70,131	68,440	1,691	2.5%	68,845	67,550	66,257
Legal & Labour Contract Costs	50,000	50,000	0	0.0%	136,622	60,048	52,580
Memberships	16,770	16,770	0	0.0%	16,649	16,391	15,132
Postage	6,500	6,500	0	0.0%	6,994	7,861	6,792
Office Supplies	16,908	16,908	0	0.0%	16,093	16,114	17,532
Staff Training	22,164	63,425	(41,261)	-65.1%	6,987	10,265	31,454
Purchased Services	54,641	31,898	22,743	71.3%	64,585	76,744	74,007
Recovery - BM	(40,996)	(40,857)	(139)	0.3%		0	
Recoveries	(35,000)	(5,000)	(30,000)	600.0%	(37,545)	(42,550)	(50,893)
Surplus Adjustment - Depreciation	(24,000)	(24,000)	0	0.0%	(24,443)	(21,597)	(23,810)
Telephone	15,000	12,247	2,753	22.5%	15,449	14,775	12,790
Travel	8,000	1,000	7,000	700.0%	2,304	4,326	3,505
Uniform Allowance	16,500	16,500	0	0.0%	14,435	15,623	15,410
<b>MIRAMICHI LODGE TOTALS</b>	<b>17,869,041</b>	<b>16,030,127</b>	<b>1,838,914</b>	<b>11.5%</b>	<b>15,795,760</b>	<b>15,313,063</b>	<b>13,796,295</b>

**COUNTY OF RENFREW  
2023 Budget  
Miramichi Lodge**

	<u>2023 Budget - Baseline</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>NON-SUBSIDIZABLE EXPENSE</u></b>	<b><u>627,096</u></b>	<b><u>727,424</u></b>	<b><u>(100,328)</u></b>	<b><u>-13.8%</u></b>	<b><u>622,511</u></b>	<b><u>772,989</u></b>	<b><u>620,590</u></b>
Seniors Housing Strategy			0		2,656	26,173	0
Transfer to BM			0				0
Valley Manor Capital			0				0
Surplus Adjustment - Trf To Reserves		100,614	(100,614)	-100.0%		126,583	0
Surplus Adjustment - Principal	627,096	552,938	74,158	13.4%	508,560	480,972	454,880
Debenture Payment Interest Only (2024)		73,872	(73,872)	-100.0%	111,295	139,261	165,710
<b><u>EQUIPMENT ACQUISITIONS</u></b>	<b><u>703,600</u></b>	<b><u>585,760</u></b>	<b><u>117,840</u></b>	<b><u>20.1%</u></b>	<b><u>298,495</u></b>	<b><u>390,364</u></b>	<b><u>477,895</u></b>
Surplus Adjustment - Capital	703,600	585,760	117,840	20.1%	298,495	390,364	477,895
<b>GRAND TOTAL EXPENDITURE</b>	<b>19,199,737</b>	<b>17,343,311</b>	<b>1,856,426</b>	<b>10.7%</b>	<b>16,716,766</b>	<b>16,476,416</b>	<b>14,894,780</b>

**COUNTY OF RENFREW  
2023 Budget  
Miramichi Lodge**

	<u>2023 Budget - Baseline</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>MUNICIPAL SUBSIDY</u></b>	<b><u>1,889,293</u></b>	<b><u>1,843,213</u></b>	<b><u>46,080</u></b>	<b><u>2.5%</u></b>	<b><u>1,798,257</u></b>	<b><u>1,754,398</u></b>	<b><u>1,662,826</u></b>
City of Pembroke - 33%	623,467	608,260	15,207	2.5%	550,806	537,372	509,324
County of Renfrew - 67%	1,265,826	1,234,953	30,873	2.5%	1,247,451	1,217,026	1,153,502
<b><u>REVENUE - MIRAMICHI LODGE</u></b>	<b><u>4,064,219</u></b>	<b><u>4,061,689</u></b>	<b><u>2,530</u></b>	<b><u>0.1%</u></b>	<b><u>4,153,939</u></b>	<b><u>4,228,465</u></b>	<b><u>4,255,857</u></b>
Basic Accommodation	3,273,000	3,267,976	5,024	0.2%	3,264,831	3,324,344	3,351,361
Bad Debt (Expense) / Recovery	0	0	0			825	523
Estate Recoveries - Municipal	0	0	0			0	0
Estate Recoveries - Provincial	0	0	0			0	0
Preferred Accommodation	791,219	793,713	(2,494)	-0.3%	789,066	898,226	886,734
Preferred Accommodation HIN Claims	0		0		27,040		
Preferred Accommodation - Prov COVID Reimb	0		0		73,002		
Respite Care	0	0	0			5,070	17,239
<b><u>OTHER REVENUE</u></b>	<b><u>49,800</u></b>	<b><u>30,000</u></b>	<b><u>19,800</u></b>	<b><u>66.0%</u></b>	<b><u>30,775</u></b>	<b><u>24,329</u></b>	<b><u>97,433</u></b>
Donations	0		0			0	29,837
Other	0		0			0	0
Interest Income	49,800	30,000	19,800	66.0%	30,775	24,329	43,387
Federal - Revenue	0		0			0	24,209
<b><u>PROVINCIAL SUBSIDY</u></b>	<b><u>12,492,825</u></b>	<b><u>10,822,649</u></b>	<b><u>1,670,176</u></b>	<b><u>15.4%</u></b>	<b><u>10,565,389</u></b>	<b><u>10,379,630</u></b>	<b><u>8,818,943</u></b>
Operating Subsidy	9,025,572	8,721,417	304,155	3.5%	8,111,667	8,480,614	8,191,847
One Time Funding	0		0		1,719,199	1,270,202	0
Allied Health Professional Supplement	262,760	225,230	37,529	16.7%			
Professional Growth Fund	22,164	53,425	(31,261)	-58.5%	6,987		
Nursing Staff Supplement	1,991,636	1,195,469	796,168	66.6%			
PSW Premium	521,429		521,429				
RPN Subsidy	0		0				0
ICIP	0		0		10,685		
IPAC personnel	42,168						
IPAC	0		0		89,755		
Capital Facility Subsidy (2024)	627,096	627,107	(11)	0.0%	627,096	628,814	627,096
<b><u>SURPLUS ADJUSTMENT - From Reserves</u></b>	<b><u>703,600</u></b>	<b><u>585,760</u></b>	<b><u>117,840</u></b>	<b><u>20.1%</u></b>	<b><u>192,714</u></b>	<b><u>390,364</u></b>	<b><u>477,895</u></b>
Surplus Adjustment - Temp Loan			0				
Surplus Adjustment - Trf From Reserves	703,600	585,760	117,840	20.1%	192,714	390,364	477,895
<b>GRAND TOTAL REVENUES</b>	<b>19,199,737</b>	<b>17,343,311</b>	<b>1,856,426</b>	<b>10.7%</b>	<b>16,741,074</b>	<b>16,777,186</b>	<b>15,312,954</b>
<b>Municipal Surplus / (Deficit)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>0.0%</b>	<b>24,308</b>	<b>300,770</b>	<b>418,174</b>

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
ONTARIO WORKS	1,347,203	1,338,041	9,162	0.7%	1,004,047	1,041,306	1,034,715
CHILD CARE	448,793	526,437	(77,644)	-14.7%	513,596	461,869	468,131
COMMUNITY HOUSING	5,183,055	5,035,116	147,939	2.9%	4,944,870	4,801,896	5,007,655
<b>Community Services Committee</b>	<b>6,979,051</b>	<b>6,899,594</b>	<b>79,457</b>	<b>1.2%</b>	<b>6,462,513</b>	<b>6,305,071</b>	<b>6,510,501</b>

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>ONTARIO WORKS</b>	<b>1,347,203</b>	<b>1,338,041</b>	<b>9,162</b>	<b>0.7%</b>	<b>1,004,047</b>	<b>1,041,306</b>	<b>1,034,715</b>
Social Assistance - Admin	4,101,566	4,149,611	(48,045)	-1.2%	3,748,666	3,929,601	3,972,272
Social Assistance - Benefits	12,628,330	12,652,000	(23,670)	-0.2%	9,293,504	11,007,906	11,722,980
Low Income Energy Assist	5,000	5,000	0	0.0%	5,043	5,000	5,000
Depreciation	9,500	12,000	(2,500)	-20.8%	11,531	19,025	22,881
Provincial Subsidy - Social Assistance Admin	(2,275,400)	(2,406,500)	131,100	-5.4%	(2,408,501)	(2,537,393)	(2,544,079)
Provincial Subsidy - Social Assistance - Benefits	(12,620,000)	(12,620,000)	0	0.0%	(9,287,148)	(10,998,290)	(11,719,902)
Revenue - Other	(5,000)	(5,000)	0	0.0%	(5,043)	(5,000)	(5,000)
Surplus Adjustment - Capital			0		0		9,487
Surplus Adjustment - Trf From Reserves			0		0		0
Surplus Adjustment - Depreciation	(9,500)	(12,000)	2,500	-20.8%	(11,531)	(19,025)	(22,881)
Municipal Contribution - City of Pembroke	(487,293)	(437,070)	(50,223)	11.5%	(342,474)	(360,518)	(406,043)
<b>CHILD CARE</b>	<b>448,793</b>	<b>526,437</b>	<b>(77,644)</b>	<b>-14.7%</b>	<b>513,596</b>	<b>461,869</b>	<b>468,131</b>
Administration	183,694	165,552	18,142	11.0%	369,516	565,852	517,654
Fee Subsidy	0	0	0		2,018,956	1,471,694	3,111,804
General Operating	314,965	419,963	(104,998)	-25.0%	3,986,144	1,723,968	1,431,395
OW Child Care	0	0	0		4,875	23,735	88,308
Family Support	0	0	0		0	0	0
Healthy Kids	0	0	0		0	0	0
Special Needs Resourcing	0	0	0		827,643	616,318	839,572
Depreciation	0	0	0		0	0	0
Special Purpose	0	0	0		2,797,406	1,831,779	1,708,015
Pay Equity	0	0	0		122,957	71,725	122,957
Licensed Family Home Day Care	0	0	0		252,776	227,869	352,132
Rev-Licensed Family Home Day Care	0	0	0		(252,776)	(227,869)	(352,132)
Early Years Centres	0	0	0		1,494,362	1,551,127	1,520,281
Expansion Plan	0	0	0		0	559,483	1,586,183
Provincial Subsidy	0	0	0		(11,050,625)	(7,901,642)	(10,404,673)
Surplus Adjustment - Depreciation	0		0		0	0	0
Surplus Adjustment - Trf To Reserves	0		0		0	0	0
Municipal Contribution - City of Pembroke	(49,866)	(59,078)	9,212	-15.6%	(57,638)	(52,170)	(53,365)



**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>COMMUNITY HOUSING</u></b>	<b><u>5,183,055</u></b>	<b><u>5,035,116</u></b>	<b><u>147,939</u></b>	<b><u>2.9%</u></b>	<b><u>4,944,870</u></b>	<b><u>4,801,896</u></b>	<b><u>5,007,655</u></b>
Admin Charges	211,105	205,847	5,258	2.6%	134,920	130,437	124,244
Tax Rebate (Eganville, Arn, Pet)	12,500	12,000	500	4.2%	12,411	11,494	11,086
HR Charges	79,080	74,895	4,185	5.6%	81,325	80,913	79,003
IT Charges	35,622	33,183	2,439	7.4%	34,490	33,812	33,161
Non Profit Housing	1,336,574	1,300,000	36,574	2.8%	1,254,097	1,206,536	1,552,831
Office Supplies	1,000	1,000	0	0.0%	2,779	1,160	917
COVID		0			2,725,866	1,131,264	
RCHC - Transfer - Base	5,464,565	5,332,258	132,307	2.5%	5,474,518	5,373,006	5,261,499
RCHC - Transfer - Capital/Other	62,308	0	62,308		0	695,566	1,016,336
RCHC - Transfer - CHPI	0	1,447,608	(1,447,608)	-100.0%	1,191,478	1,693,333	921,392
RCHC - Transfer - IAH	68,000	68,000	0	0.0%	0	253,025	803,553
RCHC - Transfer - COCHI	574,180	577,509	(3,329)	-0.6%	85,336		0
RCHC - Transfer - OPHI	601,100	615,650	(14,550)	-2.4%	651,399	207,537	26,421
RCHC - Transfer - SDV - PHB	0	0	0		0	500	9,352
RCHC - Transfer - SHIP	0	0	0		0		0
RCHC - Transfer - Strong Communities	0	140,086	(140,086)	-100.0%	140,086	140,086	140,086
RCHC - Transfer - HPP	1,785,700	0	1,785,700				
RCHC - Transfer - SSRF	2,000,000	0	2,000,000		0	621,069	
Special Projects - Petawawa IAH	0	0	0		101,247		0
Revenue - Province - Petawawa IAH	0	0	0		0		0
Special Projects - SIF	0	0	0		0		241,401
Revenue - Province - SIF	0	0	0		0		(241,401)
Revenue - Federal (Provincial) - Public Housing	(1,234,012)	(1,108,410)	(125,602)	11.3%	(1,202,680)	(1,259,793)	(1,234,312)
Revenue - Outside	(235,000)	(235,000)	0	0.0%	(240,272)	(234,109)	(228,281)
Revenue - Province - CHPI	0	(1,447,608)	1,447,608	-100.0%	(1,191,478)	(1,693,333)	(921,392)
Revenue - Province - IAH	(68,000)	(68,000)	0	0.0%	(101,247)	(253,025)	(803,553)
Revenue - Province - COCHI	(574,180)	(577,509)	3,329	-0.6%	(85,336)		0
Revenue - Province - OPHI	(601,100)	(615,650)	14,550	-2.4%	(651,399)	(207,537)	(26,421)
Revenue - Province - SDV - PHB	0	0	0		0	(500)	(9,352)
Revenue - Province - SRF	0	0	0		(126,479)		
Revenue - Province - HPP	(1,785,700)	0					
Revenue - Province - SSRF	(2,000,000)	0			(2,599,386)	(1,752,333)	
Revenue - Province - SHIP	0	0	0		0		0
Revenue - Province - Strong Communities	0	(140,086)	140,086	-100.0%	(140,086)	(140,086)	(140,086)
Surplus Adjustment - Trf From Reserves	0	0	0		(52,038)	(624,973)	(937,359)
Travel	2,000	2,000	0	0.0%	249	832	3,380
Municipal Contribution - Pembroke- Capital/Other	(6,230)		(6,230)		0	(542,392)	(104,002)
Municipal Contribution - City of Pembroke	(546,457)	(582,657)	36,200	-6.2%	(554,930)	(70,593)	(570,848)

**Renfrew County Housing Corporation**  
**2023 Budget**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
Gain / (Loss) on Disposal of Assets	0	0	0		(25,556)	7,564	(54,850)
Asset Transfer agreement	0	0				790,657	
Interest on Investments	75,000	38,000	37,000	97.4%	47,368	49,790	68,783
Miscellaneous Revenue	65,000	65,000	0	0.0%	63,889	65,038	125,545
Prov/Federal Subsidy	0	0	0				0
Provincial Subsidy - Debentures	474,077	619,986	(145,909)	-23.5%	681,990	829,150	1,010,047
Surplus Adjustment - New Debt	0	0	0			577,013	
Surplus Adjustment - From Reserves	1,204,200	1,482,665	(278,465)	-18.8%	1,250,894		118,368
Tenant Revenue	4,800,000	4,554,019	245,981	5.4%	4,530,193	4,714,512	4,519,355
County Transfer - Base	5,464,565	5,332,258	132,307	2.5%	5,474,518	5,373,006	5,261,499
County Transfer - Capital/Other	62,308		62,308			695,566	1,016,336
County Transfer - COVID	2,000,000		2,000,000		1,444,966		
County Transfer - CHPI	0	1,324,561	(1,324,561)	-100.0%	1,160,716	1,585,281	795,751
County Transfer - CHPI Admin	0	123,047	(123,047)	-100.0%	30,762	108,053	125,641
County Transfer - COCHI	546,000	519,758	26,242	5.0%	71,137	119,034	0
County Transfer - COCHI Admin	28,709	57,751	(29,042)	-50.3%	14,198	16,990	0
County Transfer - OPHI	571,045	554,085	16,960	3.1%	624,929	158,637	26,421
County Transfer - OPHI Admin	30,055	61,565	(31,510)	-51.2%	26,470	48,901	0
County Transfer - COHB	0	0	0		2,932	25,158	
County Transfer - COHB admin	3,000	0	3,000		3,000	10,000	
County Transfer - HPP	1,651,773	0					
County Transfer - HPP admin	133,927	0					
County Transfer - IAH	0	0	0				771,364
County Transfer - IAH ON Renovates	0	0			42,497	178,711	
County Transfer - IAH HADD	68,000	68,000			58,750	68,000	
County Transfer - Home Ownership	0	0				621,069	
County Transfer - IAH Admin	0	0	0			6,314	32,189
County Transfer - SHIP	0	0	0				0
County Transfer - SIF	0	0	0			500	249,355
County Transfer - SDV - PHB	0	0	0				0
County Transfer - Strong Communiti	0	140,086	(140,086)	-100.0%	140,086	140,086	140,086
<b>Total Revenues</b>	<b>17,177,659</b>	<b>14,940,781</b>	<b>2,236,878</b>	<b>15.0%</b>	<b>15,643,739</b>	<b>16,189,030</b>	<b>14,205,890</b>

**Renfrew County Housing Corporation**  
**2023 Budget**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
Salaries	1,934,981	1,849,129	85,852	4.6%	1,777,325	1,812,113	1,843,655
Benefits	529,213	430,576	98,637	22.9%	412,889	409,795	393,382
Administration	1,407,926	1,276,843	131,083	10.3%	1,134,730	1,123,218	1,128,696
COVID	0	0			1,326,509	476,190	
Building - Heat, Light & Power	992,195	967,995	24,200	2.5%	859,230	885,472	906,342
Building - Repairs & Maintenance	485,327	441,206	44,121	10.0%	614,739	419,092	437,475
Building - Natural Gas	206,384	201,350	5,034	2.5%	177,440	167,563	184,840
Building - Heating & Plumbing	142,325	129,386	12,939	10.0%	56,976	126,449	96,195
Building - Taxes	1,787,287	1,743,695	43,592	2.5%	1,677,897	1,636,178	1,572,530
Building - Water	791,921	772,606	19,315	2.5%	806,337	790,343	718,505
Building - Elevator	68,163	66,500	1,663	2.5%	52,776	49,321	43,764
Building - Painting	246,913	240,891	6,022	2.5%	130,976	113,885	147,742
Building - Garbage Removal	78,572	76,656	1,916	2.5%	71,855	67,643	60,525
Building - Snow Removal	440,000	400,000	40,000	10.0%	257,331	215,248	232,579
Building - Grounds Keeping	72,509	69,056	3,453	5.0%	62,139	87,887	47,374
Building - Repairs - non TCA	713,000	686,640	26,360	3.8%	506,034	530,104	582,017
Financial - Depreciation	1,200,000	1,256,647	(56,647)	-4.5%	1,184,025	1,098,916	1,038,500
Financial - Rent Waiver	150,000	200,000	(50,000)	-25.0%	145,686	284,493	239,880
Financial - Mortgage Interest	491,429	646,515	(155,086)	-24.0%	716,736	874,904	1,048,272
Financial - Rent Supplement	290,761	290,761	0	0.0%	264,628	251,125	225,960
Financial - Rent Supplement - Strong	0	140,086	(140,086)	-100.0%	130,557	143,978	137,653
Financial - CHPI	0	1,324,561	(1,324,561)	-100.0%	1,160,716	1,585,281	795,751
Financial - Can Ont Community Hou	0	519,758	(519,758)	-100.0%	158,532	31,640	0
Financial - Ontario Priorities Housin	321,045	554,085	(233,040)	-42.1%	624,929	158,637	26,421
Financial - Asset Management	0	0	0				0
Financial - SDV - PHB (90%)	0	0	0				0
Financial - SHIP	0	0	0				0
Financial - IAH Home Ownership	0	0	0				66,550
Financial - IAH/SIF Ontario Renovate	0	0	0		42,497	178,711	873,699
Financial - HPP	1,551,773	0	1,551,773				
COHB	0	0	0		2,932	25,158	
Financial - IAH HADD	68,000	68,000	0	0.0%	58,750	68,000	66,000
Surplus Adjustment - To Reserves	0	0	0				0
Surplus Adjustment - TCA Capital fu	0	0	0		(723,838)		
Surplus Adjustment - TCA Capital	4,100,200	1,482,665	2,617,535	176.5%	1,974,733	1,211,197	1,134,704
Surplus Adjustment - Depreciation	(1,200,000)	(1,256,647)	56,647	-4.5%	(1,184,025)	(1,098,916)	(1,038,500)
Surplus Adjustment - Principal	307,736	361,821	(54,085)	-14.9%	366,121	396,746	238,572
<b>Total Expenditures</b>	<b>17,177,659</b>	<b>14,940,781</b>	<b>2,236,878</b>	<b>15.0%</b>	<b>14,848,162</b>	<b>14,120,371</b>	<b>13,249,083</b>
<b>Municipal Surplus / (Deficit)</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>		<b>795,577</b>	<b>2,068,659</b>	<b>956,807</b>

**COUNTY OF RENFREW**  
**2023 Budget**  
**Ontario Works (COA/OW Consolidated)**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
EQUIPMENT	20,000	20,000	0	0.0%	10,559	1,980	28,264
<b>Local Systems Support</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,559</b>	<b>1,980</b>	<b>28,264</b>
SALARIES	241,241	214,541	26,700	12.4%	208,908	184,934	188,950
BENEFITS	84,159	75,171	8,988	12.0%	70,940	53,575	53,436
ADMIN CHARGE finance	124,758	129,629	(4,871)	-3.8%	123,490	118,576	107,648
ADMIN CHARGE council/property	81,300	79,700	1,600	2.0%	71,133	83,454	88,767
HUMAN RESOURCES	53,122	50,312	2,810	5.6%	54,630	54,352	53,070
IT CHARGE	70,131	68,440	1,691	2.5%	68,845	67,550	66,257
Computer Supply/Expense	3,500	3,500	0	0.0%	4,301	1,496	
STAFF TRAINING	10,000	25,000	(15,000)	-60.0%	14,185	23,612	15,889
RECRUITMENT	0	2,000	(2,000)	-100.0%	1,074	0	0
TRAVEL	5,000	5,000	0	0.0%	1,505	1,137	13,067
OFFICE SUPPLIES	1,000	1,000	0	0.0%	278	1,725	2,010
PHOTOCOPY EXP.	0	1,000	(1,000)	-100.0%	813	1,157	988
POSTAGE	0	200	(200)	-100.0%	64	95	129
CELL TELEPHONE/PAGER	1,000	1,200	(200)	-16.7%	1,104	894	629
COVID	0	0	0		2,001	38,785	
HEALTH & SAFETY	0	0	0			0	0
TELEPHONE	1,500	2,000	(500)	-25.0%	1,579	1,813	1,855
COMMUNICATION FEES	40,000	40,000	0	0.0%	33,508	36,735	30,577
OFFICE EQUIPMENT/MAINTENANCE	0	500	(500)	-100.0%			0
LEGAL COSTS	5,000	5,000	0	0.0%	267	259	252
SPECIAL PROJECTS- TRANSITION	0		0				0
MEMBERSHIP FEES	3,000	5,000	(2,000)	-40.0%	3,452	7,396	7,034
INSURANCE	11,510	10,149	1,362	13.4%	9,226	7,580	7,220
MANDATORY DENTAL ADMINISTRATION	8,000	8,000	0	0.0%	3,883	4,270	6,372
SPECIAL PROJECTS - SAMS	0		0				0
RECOVERABLE OTHER	0		0				(4,744)
RECOVERABLE - Prov	0		0			(38,785)	
RECOVERABLE - COUNTY - TCA	0		0				0
RECOVERABLE - COUNTY	0		0				0
DEPRECIATION	9,500	12,000	(2,500)	-20.8%	11,531	19,025	22,881
<b>SURPLUS ADJ - DEPRECIATION</b>	<b>(9,500)</b>	<b>(12,000)</b>	<b>2,500</b>	<b>-20.8%</b>	<b>(11,531)</b>	<b>(19,025)</b>	<b>(22,881)</b>
<b>SURPLUS ADJ - CAPITAL</b>			<b>0</b>				<b>9,487</b>
<b>OW ADMIN</b>	<b>744,221</b>	<b>727,342</b>	<b>16,880</b>	<b>2.3%</b>	<b>675,186</b>	<b>650,610</b>	<b>648,893</b>
SALARIES	1,096,773	1,036,670	60,103	5.8%	1,084,567	985,810	987,067
BENEFITS	355,236	320,781	34,455	10.7%	278,264	260,182	254,646
TRAVEL	5,000	5,000	0	0.0%	1,833	2,041	15,816
HEALTH & SAFETY	500	750	(250)	-33.3%	154	65	620
OFFICE SUPPLIES	20,000	25,000	(5,000)	-20.0%	22,727	23,215	26,959
PHOTOCOPY EXP	2,000	2,000	0	0.0%	3,322	1,135	1,835
POSTAGE	25,000	30,000	(5,000)	-16.7%	19,146	26,600	23,753
CELL TELEPHONE/PAGER	7,000	10,000	(3,000)	-30.0%	8,620	6,460	6,828
TELEPHONE	10,000	22,000	(12,000)	-54.5%	18,426	29,761	20,247
Computer Supplies/Expense	0	0	0			0	2,385
OFFICE EQUIPMENT/MAINTENANCE	0	0	0				1,413
LEASE	0	0	0		23,098	90,563	145,956
LEASE - Internal	149,350	145,000	4,350	3.0%	234,583	400,000	0
RENOVATIONS	0	0	0			40,915	0
OTHER	0	96,000	(96,000)	-100.0%			0
O/S RECOVERABLE	0	0	0		(2,118)	(2,706)	(5,876)
<b>O.W. PEMBROKE SITE</b>	<b>1,670,859</b>	<b>1,693,201</b>	<b>(22,342)</b>	<b>-1.3%</b>	<b>1,692,622</b>	<b>1,864,041</b>	<b>1,481,649</b>

**COUNTY OF RENFREW**  
**2023 Budget**  
**Ontario Works (COA/OW Consolidated)**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
SALARIES	530,778	515,435	15,343	3.0%	519,904	504,544	488,658
BENEFITS	168,724	176,571	(7,847)	-4.4%	136,265	115,267	116,287
TRAVEL	3,000	3,000	0	0.0%	1,258	1,235	7,331
HEALTH & SAFETY	500	750	(250)	-33.3%	41	124	499
OFFICE SUPP.	7,000	7,000	0	0.0%	5,181	7,418	8,995
Computer Supplies/Expense	0	0	0			0	1,391
PHOTOCOPY EXP	500	600	(100)	-16.7%	763	307	756
POSTAGE	5,000	13,000	(8,000)	-61.5%	12,975	7,715	11,195
CELL TELEPHONE/PAGER	4,000	4,000	0	0.0%	3,577	3,032	3,965
TELEPHONE	7,000	8,000	(1,000)	-12.5%	6,134	5,286	4,995
RENOVATIONS	0		0			1,240	0
OFFICE EQUIP/MAINT	0		0				0
Lease - Internal	141,616	137,930	3,686	2.7%	135,255	131,956	128,738
Lease - Internal - Capital Repayment	0		0				300,000
LEASE - External	0		0				
O/S RECOVERABLE	0		0		(27,568)		
<b>O.W. RENFREW</b>	<b>868,118</b>	<b>866,286</b>	<b>1,832</b>	<b>0.2%</b>	<b>793,785</b>	<b>778,124</b>	<b>1,072,810</b>
SALARIES	286,228	270,470	15,758	5.8%	153,620	196,182	255,017
BENEFITS	75,540	84,233	(8,693)	-10.3%	42,324	52,162	60,018
TRAVEL	1,500	2,000	(500)	-25.0%	427	969	3,615
HEALTH & SAFETY	0	250	(250)	-100.0%			0
OFFICE SUPP.	2,000	3,000	(1,000)	-33.3%	2,597	1,454	1,987
Computer Supplies/Expense	0		0				795
PHOTOCOPY EXP	500	500	0	0.0%	627	122	444
POSTAGE	2,000	4,000	(2,000)	-50.0%	712	2,076	5,873
CELL TELEPHONE/PAGER	1,500	2,000	(500)	-25.0%	1,377	1,464	1,680
RENOVATIONS	12,000		12,000				0
TELEPHONE	10,000	10,000	0	0.0%	8,973	9,343	8,378
EQUIPMENT/FURNITURE	0		0				0
Lease - Internal	0	59,230	(59,230)	-100.0%	55,339	55,449	53,493
LEASE - External	5,100	5,100	0	0.0%	5,100	5,100	5,100
<b>O.W. ARNPRIOR</b>	<b>396,368</b>	<b>440,783</b>	<b>(44,415)</b>	<b>-10.1%</b>	<b>271,096</b>	<b>324,321</b>	<b>396,400</b>
			0				
OW Employment Program Costs	400,000	400,000	0	0.0%	304,916	271,739	352,243
COMMUNITY PARTICIPATION EXP			0				
JOB PLACEMENT FEES			0				
LEAP SUPPORTS			0				
<b>SURPLUS ADJ - TRANSFER TO RESERVE</b>			0				
LEAP INCENTIVES	2,000	2,000	0	0.0%	500		1,500
<b>O.W. - PROGRAM COSTS</b>	<b>402,000</b>	<b>402,000</b>	<b>0</b>	<b>0.0%</b>	<b>305,416</b>	<b>271,739</b>	<b>353,743</b>
<b>TRANSITION ALLOCATION</b>			<b>0</b>				
<b>OW Program Administration - Expenses</b>	<b>4,101,566</b>	<b>4,149,611</b>	<b>(48,045)</b>	<b>-1.2%</b>	<b>3,748,664</b>	<b>3,890,815</b>	<b>3,981,759</b>
PROV REVENUE 100%			0				
PROV - SDIP Renov 50%			0				
RECOVERY PEMBROKE	(478,963)	(428,740)	(50,223)	11.7%	(340,857)	(358,045)	(405,175)
<b>SURPLUS ADJ - TRF FROM RESERVE</b>			0				
PROV UPLOAD FUNDING	(975,300)	(1,106,400)	131,100	-11.8%	(1,106,400)	(1,106,400)	(1,106,400)
PROV REVENUE 50%	(1,300,100)	(1,300,100)	0	0.0%	(1,300,100)	(1,242,208)	(1,437,680)
PROV REVENUE 100%			0	0.0%	(2,001)	(150,000)	
<b>Recoveries</b>	<b>(2,754,363)</b>	<b>(2,835,240)</b>	<b>80,877</b>	<b>-2.9%</b>	<b>(2,749,358)</b>	<b>(2,856,653)</b>	<b>(2,949,255)</b>
<b>OW Program Administration - Net Expenses</b>	<b>1,347,203</b>	<b>1,314,371</b>	<b>32,832</b>	<b>2.5%</b>	<b>999,306</b>	<b>1,034,162</b>	<b>1,032,504</b>

**2023 Budget**  
**Ontario Works - Benefits**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Unchanged Service Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
SOCIAL ASSISTANCE	12,000,000	12,000,000	0	0.0%	8,743,967	10,365,495	11,176,853
SOCIAL ASSISTANCE - RECOVERIES	(315,000)	(315,000)	0	0.0%	(164,336)	(215,049)	(295,155)
SPECIAL ASSISTANCE - HEALTH	250,000	250,000	0	0.0%	121,439	312,176	182,350
SPECIAL ASSISTANCE - NON HEALTH	10,000	10,000	0	0.0%	545	510	1,316
FUNERALS & BURIALS	175,000	175,000	0	0.0%	164,596	143,571	190,398
FUNERALS 100% MUNIC.	32,000	32,000	0	0.0%	6,357	9,616	3,078
TRANSITION CHILD BENEFIT	100,000	100,000	0	0.0%	132,965	136,026	24,322
Mandatory Special Necessities	376,330	400,000	(23,670)	-5.9%	287,971	255,561	439,818
<b>SOCIAL ASSISTANCE BENEFITS</b>	<b>12,628,330</b>	<b>12,652,000</b>	<b>(23,670)</b>	<b>-0.2%</b>	<b>9,293,504</b>	<b>11,007,906</b>	<b>11,722,980</b>
CITY OF PEMBROKE REVENUE- SA BENEF	(8,330)	(8,330)	0	0.0%	(1,617)	(2,473)	(868)
PROVINCIAL CHILD BENEFIT REV			0				
PROVINCIAL SA SUBSIDY	(12,620,000)	(12,620,000)	0	0.0%	(9,287,148)	(10,998,290)	(11,719,902)
<b>Social Assistance - Recoveries</b>	<b>(12,628,330)</b>	<b>(12,628,330)</b>	<b>0</b>	<b>0.0%</b>	<b>(9,288,764)</b>	<b>(11,000,763)</b>	<b>(11,720,770)</b>
<b>Social Assistance Benefit - Totals</b>	<b>0</b>	<b>23,670</b>	<b>(23,670)</b>	<b>-100.0%</b>	<b>4,740</b>	<b>7,143</b>	<b>2,210</b>

**COUNTY OF RENFREW**  
**2023 Budget**  
**OW - Other Programs**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
SPECIAL ASSISTANCE			0				
LEAP - Low Income Energy Assistance	5,000	5,000	5,000	0.0%	5,043	5,000	5,000
RECOVERY CHPP - OTHER			0				
LEAP - OEB - SUBSIDY	(5,000)	(5,000)	(5,000)	0.0%	(5,043)	(5,000)	(5,000)
MCSS SUBSIDY			0				
<b>Total Homelessness Prevention Program</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Social Assistance Other - Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF RENFREW**

**2023 Budget**

**Child Care**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
SALARIES	361,503	379,415	(17,912)	-4.7%	339,580	292,202	292,753
BENEFITS	108,192	108,828	(636)	-0.6%	88,674	73,303	67,041
ADMINISTRATION CHARGES	27,904	0	27,904			0	23,645
HR CHARGES	13,884	0	13,884			0	13,872
IT CHARGES	17,589	0	17,589			0	16,513
COVID	0	0	0		0	580	0
STAFF DEVELOPMENT	1,000	1,000	0	0.0%	730	4,223	1,897
RECRUITMENT	250	250	0	0.0%	1,237	0	0
TRAVEL	6,000	6,000	0	0.0%	354	1,418	5,404
OFFICE SUPPLIES	5,000	5,000	0	0.0%	3,195	2,634	10,093
COMPUTERS	5,000	5,000	0	0.0%	17,762	19,651	18,859
PHOTOCOPY EXP.	1,000	1,000	0	0.0%	37	311	1,217
POSTAGE & COURIER	4,000	4,000	0	0.0%	632	1,318	3,843
TELEPHONE	8,000	4,000	4,000	100.0%	6,608	7,227	6,974
CELL TELEPHONE	0	0	0			0	0
COMMUNICATION FEES	5,000	9,000	(4,000)	-44.4%	1,097	2,535	4,024
EQUIP. OPERATION	0	0	0		1,038	0	0
LEGAL COSTS	0	0	0			4,276	8,113
LEASE-External	0	7,414	(7,414)	-100.0%	14,620	32,642	64,954
LEASE - INTERNAL	76,657	4,557	72,100	1582.2%	23,054	178,696	4,219
AUDIT	3,060	500	2,560	512.0%	2,033		505
JANITORIAL COSTS	0	0	0				7,683
RENOVATIONS	0	0	0				0
MEMBERSHIP FEES	3,000	2,500	500	20.0%	3,040	2,328	2,327
DEPRECIATION	0	0	0				0
<b>SURPLUS ADJ - DEPRECIATION</b>	0	0	0				0
RECOVERABLE - COUNTY	0	0	0		(134,177)	(57,492)	(36,282)
RECOVERABLE - Prov-One Time	0	0	0			(580)	
Internal Transfer - CWELCC	(45,201)	0	(45,201)		0	0	0
Internal Transfer - Special Needs	(46,660)	0	(46,660)		0	0	0
Internal Transfer - Core base admin funding a	(165,553)	(165,553)	0	0.0%	0	0	0
Internal Transfer - workforce admin funding al	(15,779)	(63,114)	47,335	-75.0%	0	0	0
Internal Transfer - wage enhancement admin	(36,283)	(39,210)	2,927	-7.5%	0	0	0
Internal Transfer - Special purpose ELCC adn	(65,035)	(65,035)	0	0.0%	0	0	0
Internal Transfer - EarlyON/Indigenous	(88,834)	(40,000)	(48,834)	122.1%	0	0	0
<b>ADMINISTRATION EXPENSES</b>	<b>183,694</b>	<b>165,552</b>	<b>18,142</b>	<b>11.0%</b>	<b>369,516</b>	<b>565,272</b>	<b>517,654</b>
Core Funding	(8,381,226)	(8,340,097)	(41,129)	0.5%	0	0	0
Core Funding - transition Grant	(448,954)		(448,954)		0	0	0
Internal Transfer - Core Admin	165,553	165,553	0	0.0%	0	0	0
Internal Transfer - Early Learning & Child Car	65,035	65,035	0	0.0%	0	0	0
Internal Transfer - LHCC costs	263,633	242,916	20,717	8.5%	0	0	0
Internal Transfer - OW Formal & Informal	12,000	77,000			0	0	0
Internal Transfer - Special needs allocation	1,027,539	1,039,174	(11,635)	-1.1%	0	0	0
Internal Transfer - Wage Enhancement - Adm	36,283	40,314	(4,031)	-10.0%	0	0	0
Program Costs - CAPACITY BUILDING	48,832	48,832	0	0.0%	0	0	0
Program Costs - Early Learning & Child Care	792,923	632,377	160,546	25.4%	0	0	0
Program Costs - expansion	1,675,341		1,675,341		0	0	0
Program Costs - Fee Subsidy	4,089,818	3,007,084	1,082,734	36.0%	0	0	0
Program Costs - Pay Equity		122,957	(122,957)	-100.0%	0	0	0
Program Costs - REPAIRS & MAINT	18,109	18,109	0	0.0%	0	0	0
Program Costs - Wage enhancement admin t	4,031		4,031		0	0	0
Program Costs - Wage Subsidy		2,354,660			0	0	0
Program Costs -Wage Enhancement	946,049	946,049	0	0.0%	0	0	0
<b>CORE - CHILD CARE</b>	<b>314,966</b>	<b>419,963</b>	<b>(104,997)</b>	<b>-25.0%</b>	<b>2,018,956</b>	<b>1,471,694</b>	<b>3,111,804</b>



**COUNTY OF RENFREW**

**2023 Budget**

**Child Care**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>GENERAL OPERATING - WAGE SUBSIDIE</b>	<b>0</b>		<b>0</b>		<b>3,986,144</b>	<b>1,723,968</b>	<b>1,431,395</b>
CC ONTARIO WORKS FORMAL A400	10,000	75,000	(65,000)	-86.7%	3,195	23,235	86,158
CC ONTARIO WORKS INFORMAL A401	2,000	2,000	0	0.0%	1,680	500	2,150
Internal Transfer - OW Formal & Informal	(12,000)	(77,000)	65,000	-84.4%			
<b>OW Child Care</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>3,195</b>	<b>23,235</b>	<b>86,158</b>
SALARIES	0	0	0		0	0	0
BENEFITS	0	0	0		0	0	0
OTHER	0	0	0		0	0	0
<b>Total Family Support</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
Purch Serv - Program	0	0	0		0	0	0
Administration	0	0	0		0	0	0
<b>Total Healthy Kids Community</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
Salary	126,753	119,335	7,418	6.2%	89,052	94,254	113,749
Benefits	42,880	29,581	13,299	45.0%	16,237	17,460	18,924
Program Expenses	2,000	2,000	0	0.0%		0	0
Travel	2,000	0	2,000				
Admin Costs	0	2,000	(2,000)	-100.0%		0	0
Program Costs - Home DayCare Provider	210,000	210,000	0	0.0%	147,487	116,155	219,459
Internal allocation - LHCC costs	(263,633)	(242,916)	(20,717)	8.5%	(170,774)	(183,477)	(245,876)
Revenue - Parent	(120,000)	(120,000)	0	0.0%	(82,002)	(44,392)	(106,256)
<b>Licensed Family Home</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>		<b>0</b>	<b>0</b>	<b>0</b>
SALARIES	351,415	369,599	(18,184)	-4.9%	227,909	229,645	251,888
BENEFITS	104,714	120,471	(15,757)	-13.1%	62,274	61,503	59,430
ADMINISTRATION CHARGES		27,032	(27,032)	-100.0%	26,000	25,052	
HR CHARGES		13,150	(13,150)	-100.0%	14,278	14,209	
IT CHARGES		17,216	(17,216)	-100.0%	17,186	16,840	
RECRUITMENT	250	250	0	0.0%		0	
TRAVEL	10,000	10,000	0	0.0%	3,208	1,760	14,279
OFFICE SUPPLIES	5,500	5,500	0	0.0%	361	701	224
COMPUTERS	5,000	5,000	0	0.0%	0	5,731	
TELEPHONE	4,000	4,000	0	0.0%	2,237	2,198	2,294
COMMUNICATION FEES	0		0		1,068	162	
LEASE	0	0	0		13,171	33,368	36,785
LEASE - INTERNAL		62,586	(62,586)	-100.0%	22,144	0	
LEGAL	0	0	0				
PURCHASED SERVICES	0		0		26,122	9,073	1,904
RESOURCE PROGRAM FUNDING	500,000	404,370	95,630	23.6%	408,240	207,361	472,617
Internal Transfer - Admin cost	46,660		46,660				
Internal Transfer - Special needs allocation	(1,027,539)	(1,039,174)	11,635				
PROGRAM SUPPLIES			0		244	1,031	149
<b>TOTAL SPECIAL NEEDS COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>824,442</b>	<b>608,634</b>	<b>839,570</b>
CAPACITY BUILDING			0	100.0%	72,760	37,367	47,049
CC TRANSITION CAPITAL A713	0	0	0				
COVID - Admin Charge	0				97,895		
Workforce Funding	142,007	568,028	(426,021)	-75.0%			
Internal Transfer - workforce admin	15,779	63,114	(47,335)	-75.0%			
Prov Rev - Workforce	(157,786)	(631,142)	473,356	-75.0%			
Internal CHG-Expansion	0	0	0				
Internal CHG-ELCC	0	0	0				
Internal CHG-Fee Stabilization	0	0	0		36,282	36,282	36,282
Fee Stabilization - new	0	0	0			176,202	38,622
Emergency Child Care	0	0	0		542,838		
COVID	0	0	0		695,809		
Expansion Plan	0	0	0			559,483	1,586,183
Early Learning & Child Care	0	0	0		465,605	485,898	609,145
Wage Enhancement	0	0	0		867,918	426,967	848,451
SPECIAL PROJECT - REPAIRS & MAINT A375	0	0	0		18,300	6,000	18,066
LHCC Base Funding	0	0	0			110,400	110,400
<b>Special Purpose</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>2,797,406</b>	<b>1,838,599</b>	<b>3,294,198</b>

**COUNTY OF RENFREW**

**2023 Budget**

**Child Care**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
SALARIES	139,878	148,876	(8,998)	-6.0%	95,745	131,544	124,635
BENEFITS	45,742	45,472	270	0.6%	20,735	25,523	32,858
Office Expenses	10,000	5,902					
Travel	5,000						
Cell Phone	5,000						
internal allocation - Admin Expenses	88,834	38,896	49,938	128.4%	48,593	71,986	4,693
Program Costs - Purchased Service - Journey	190,885	212,095	(21,210)	-10.0%	212,095	190,885	212,095
Program Costs	1,256,871	1,198,904	57,967	4.8%	1,163,500	1,131,189	1,146,001
Prov Rev - EarlyON	(1,530,115)	(1,438,050)					
Prov Rev - Indigenous led	(212,095)	(212,095)					
<b>EarlyON Centres</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,540,669</b>	<b>1,551,127</b>	<b>1,520,282</b>
SALARIES	79,469		79,469				
BENEFITS	24,957		24,957				
Office/Travel/Other Expenses	15,000		0				
Internal Transfer - admin	45,201						
Program Costs - Fee Reduction & Workforce	6,637,008		0				
Prov Rev - CWELCC	(6,801,635)						
<b>CWELCC (\$10/day childcare)</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>PAY EQUITY MEMORANDUM OF SETTLEMENT A393</b>			<b>0</b>		<b>122,957</b>	<b>71,725</b>	<b>122,957</b>
<b>SURPLUS ADJ - TRANSFER TO RESERVE</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Child Care Costs</b>	<b>498,661</b>	<b>585,515</b>	<b>(86,854)</b>	<b>-14.8%</b>	<b>11,663,284</b>	<b>7,854,254</b>	<b>10,924,018</b>
<b>CITY OF PEMBROKE - CHILD CARE</b>	<b>(49,868)</b>	<b>(59,078)</b>	<b>9,210</b>	<b>-15.6%</b>	<b>(57,638)</b>	<b>(52,170)</b>	<b>(53,365)</b>
<b>PROVINCIAL SUBSIDY - Family Support 100%</b>			<b>0</b>				
PROVINCIAL SUBSIDY - ADMIN 50%			0		(204,915)	(59,851)	(59,851)
PROVINCIAL SUBSIDY - CHILD CARE 80%			0		(1,816,752)		(1,846,577)
PROV SUBSIDY - Special Purpose-100%			0		(2,844,961)	(2,707,513)	(3,294,198)
PROV SUBSIDY - Healthy Kids 100%			0				
PROV SUBS - ONE-TIME			0				
PROVINCIAL SUBSIDY - CHILD CARE			0		(4,689,635)	(3,029,907)	(3,683,765)
PROV - EarlyON Journey Together			0		(212,095)	(212,095)	(212,095)
PROV - EarlyON Data Analysis			0				
Prov - EarlyON			0		(1,328,574)	(1,339,032)	(1,308,186)
<b>Total Revenue</b>	<b>(49,868)</b>	<b>(59,078)</b>	<b>9,210</b>	<b>-15.6%</b>	<b>(11,154,569)</b>	<b>(7,400,568)</b>	<b>(10,458,037)</b>
<b>TOTAL</b>	<b>448,793</b>	<b>526,437</b>	<b>(77,644)</b>	<b>-14.7%</b>	<b>508,715</b>	<b>453,686</b>	<b>465,981</b>

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
MEMBERS OF COUNCIL	613,829	529,954	83,875	15.8%	429,232	417,279	499,919
GENERAL - ADMINISTRATION	989,775	943,406	46,369	4.9%	923,421	756,963	745,237
INFORMATION TECHNOLOGY	536,587	474,759	61,828	13.0%	407,027	400,443	391,499
HUMAN RESOURCES DEPARTMENT	259,687	254,064	5,623	2.2%	91,808	569,859	196,074
PUBLICITY/PUBLIC RELATIONS SERVICE	15,000	15,000	0	0.0%	9,525	5,148	14,518
AGRICULTURE & REFORESTATION	20,000	20,000	0	0.0%	14,854	14,165	14,580
PROVINCIAL OFFENCES ADMINISTRATION	(488,350)	(497,332)	8,982	-1.8%	(546,849)	(560,264)	(540,040)
MPAC	1,540,414	1,541,700	(1,286)	-0.1%	1,546,566	1,555,448	1,549,942
FINANCIAL EXPENSE	20,028,594	20,087,400	(58,806)	-0.3%	18,261,200	13,081,700	10,291,749
Finance & Administration Committee	23,515,536	23,368,951	146,585	0.6%	21,136,784	16,240,741	13,163,478
COUNTY LEVY (2.5% target + 2.16% CVA=4.66%)	52,893,896	50,540,380	2,353,516	4.7%	48,945,594	47,253,904	45,655,946
OTHER REVENUE	4,308,770	4,193,826	114,944	2.7%	4,354,617	7,416,807	5,655,411
<b>Total Revenues</b>	<b>57,202,666</b>	<b>54,734,206</b>	<b>2,468,460</b>	<b>4.5%</b>	<b>53,300,211</b>	<b>54,670,711</b>	<b>51,311,357</b>

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>MEMBERS OF COUNCIL</u></b>	<b>613,829</b>	<b>529,954</b>	<b>83,875</b>	<b>15.8%</b>	<b>429,232</b>	<b>417,279</b>	<b>499,919</b>
Ad Hoc Per Diem Payments	29,160	29,340	(180)	-0.6%	32,562	20,655	26,244
AMO Board of Directors	10,000	10,000	0	0.0%	972	6,899	14,402
Computer Expense	5,000	5,000	0	0.0%	2,497	9,399	5,480
Council Benefits - EHC/Dental	78,223	60,000	18,223	30.4%	62,126	53,514	47,594
Council Conventions	30,000	30,000	0	0.0%	15,421	13,714	36,958
Council CPP, Employer Health Tax	25,872	20,000	5,872	29.4%	19,619	17,779	18,287
Council Group Insurance	7,677	6,600	1,077	16.3%	5,916	5,304	4,896
Council Hospitality	20,000	20,000	0	0.0%	4,821	6,239	23,411
Council Liability Insurance	10,200	10,001	199	2.0%	9,092	8,338	8,147
Council Mileage	35,000	12,400	22,600	182.3%	4,273	13,560	42,146
FCM Board of Directors	10,000	10,000	0	0.0%	6,461	3,441	13,289
Legal - Integrity Commissioner	2,000	2,000	0	0.0%	346	1,018	8,846
Office Expenses	5,000	5,000	0	0.0%	2,151	6,393	6,010
Public Relations	6,000	0	6,000				
Recoveries - County	(65,000)	(63,400)	(1,600)	2.5%	(66,789)	(65,961)	(71,327)
Recoveries - Outside	0	0	0		(396)	(1,281)	(17,429)
Salary - Council	273,745	251,771	21,974	8.7%	242,505	237,293	236,732
Salary & Ad Hoc - Warden	80,952	81,242	(290)	-0.4%	85,150	73,980	73,206
Advocacy / Delegations	30,000	30,000	0	0.0%	486	744	14,576
Warden Banquet	10,000	0	10,000		0		0
Warden Expenses	10,000	10,000	0	0.0%	2,019	6,251	8,451
<b><u>GENERAL - ADMINISTRATION</u></b>	<b>989,775</b>	<b>943,406</b>	<b>46,369</b>	<b>4.9%</b>	<b>923,421</b>	<b>756,963</b>	<b>745,237</b>
Bank Charges - Moneris	2,300	2,000	300	15.0%	2,138	1,551	1,437
Computer Expense	45,000	45,000	0	0.0%	46,696	31,180	35,130
Conferences & Conventions	5,000	4,000	1,000	25.0%	1,883	2,312	2,769
Depreciation	1,600	1,700	(100)	-5.9%	1,641	1,646	2,308
Employee Benefits	371,110	357,207	13,903	3.9%	333,519	266,334	220,838
General Legal & Audit	25,600	28,000	(2,400)	-8.6%	23,425	25,738	28,525
Membership Fees	36,000	31,000	5,000	16.1%	35,223	33,176	28,673
COVID	0	0			29,374	19,514	
Office Expense	26,000	26,000	0	0.0%	17,640	18,952	24,021
Professional Development - Department Staff	5,000	5,000	0	0.0%	2,401	1,828	8,212
Professional Development - Mgt Team	0	0	0		0		19,073
Recovery - Other Departments	(860,349)	(897,849)	37,500	-4.2%	(811,117)	(680,793)	(624,284)
Recovery - Provincial	0	0	0		(47,144)	(208,362)	
Recovery - Provincial One time	0	0	0		(29,374)	(19,514)	
Recovery - Outside	0	0	0		(149)	(7)	(55)
Recruitment	1,000	0	1,000		0	2,465	1,217
Salaries	1,256,014	1,266,548	(10,534)	-0.8%	1,249,190	1,023,350	942,625
Special Projects - Plans	30,000	30,000	0	0.0%	14,560	0	15,293
Special Projects - EOWC	20,100	19,500	600	3.1%	17,500	18,603	12,153
Special Projects - Service Delivery Review	0	0	0		31,889	210,417	
Surplus Adjustment - Capital	0	0	0		0		0
Surplus Adjustment - Trf From Reserves	0	0	0		(1,641)		0
Surplus Adjustment - Depreciation	(1,600)	(1,700)	100	-5.9%	0	(1,646)	(2,308)
Telephone	5,000	5,000	0	0.0%	4,382	6,097	4,878
Travel	22,000	22,000	0	0.0%	1,385	4,122	24,732

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>INFORMATION TECHNOLOGY</u></b>	<b><u>536,587</u></b>	<b><u>474,759</u></b>	<b><u>61,828</u></b>	<b><u>13.0%</u></b>	<b><u>407,027</u></b>	<b><u>400,443</u></b>	<b><u>391,499</u></b>
Annual Software Maintenance Fees	109,900	100,150	9,750	9.7%	73,995	72,067	69,385
Benefits	152,039	128,032	24,007	18.8%	125,928	122,960	118,207
Communication Fees	29,000	50,896	(21,896)	-43.0%	26,435	23,337	20,862
Computer Technology Supplies	7,000	4,500	2,500	55.6%	3,688	2,234	1,754
Corporate Software	2,000	2,000	0	0.0%	0	4,452	5,466
COVID	0				0	4,370	
Depreciation	38,000	38,000	0	0.0%	37,638	36,971	30,976
Office Expense	1,100	1,100	0	0.0%	1,947	1,602	1,356
Professional Development	5,500	5,500	0	0.0%	4,451	779	453
Purchased Services	60,000	10,000	50,000	500.0%	9,362	0	0
Recoveries - County	(338,847)	(334,828)	(4,019)	1.2%	(337,981)	(325,509)	(319,266)
Recoveries - Outside	0	0	0		0	0	(1,050)
Recoveries - Prov-Strategy	0	(35,000)	35,000	-100.0%	(25,716)		
Recoveries - Provincial One Time	0	0	0		0	(4,370)	
Special Project	0	35,000	(35,000)	-100.0%	25,716		
Salaries	493,595	492,109	1,486	0.3%	489,849	485,575	476,619
Surplus Adjustment - Capital	17,000	17,000	0	0.0%	34,479	60,540	39,018
Surplus Adjustment - Depreciation	(38,000)	(38,000)	0	0.0%	(37,638)	(36,971)	(30,976)
Surplus Adjustment - Trf From Reserves	(17,000)	(17,000)	0	0.0%	(34,479)	(60,540)	(39,018)
Telephone Costs	5,300	5,300	0	0.0%	4,380	4,593	5,552
Travel	10,000	10,000	0	0.0%	4,973	8,353	12,161
<b><u>HUMAN RESOURCES DEPARTMENT</u></b>	<b><u>259,687</u></b>	<b><u>254,064</u></b>	<b><u>5,623</u></b>	<b><u>2.2%</u></b>	<b><u>91,808</u></b>	<b><u>569,859</u></b>	<b><u>196,074</u></b>
Benefits	185,580	171,925	13,655	7.9%	143,643	97,791	115,908
Conference & Convention	4,000	4,000	0	0.0%	0		1,514
COVID		0			15,299	3,905	
Depreciation	500	500	0	0.0%	461	462	461
Expenses Recoverable From Others	10,000	10,000	0	0.0%	2,276	9,183	29,950
Legal Fees	14,500	14,500	0	0.0%	(131,602)	375,452	4,357
Membership Fees	6,000	6,000	0	0.0%	4,146	1,924	3,666
Office Expense	25,000	30,000	(5,000)	-16.7%	34,325	33,827	25,118
Professional Development	12,000	12,000	0	0.0%	6,476	1,983	5,531
Purchased Services	75,000	111,200	(36,200)	-32.6%	111,918	109,958	90,368
Recovery - County Departments	(618,088)	(604,187)	(13,901)	2.3%	(597,066)	(525,623)	(513,221)
Recovery - Municipal	(95,000)	(116,000)	21,000	-18.1%	(4,133)	(17,013)	(57,924)
Recovery - Provincial One Time	0	0	0		(82,116)	(16,620)	
Recovery - Outside Agencies	0	0	0		(32)		
Recruitment	1,000	1,000	0	0.0%	3,710	6,010	535
Salaries	629,695	598,626	31,069	5.2%	583,266	484,972	472,861
Surplus Adjustment - Capital			0		0		0
Surplus Adjustment - Depreciation	(500)	(500)	0	0.0%	(461)	(462)	(461)
Travel	10,000	15,000	(5,000)	-33.3%	1,698	4,110	17,411
<b><u>PUBLICITY/PUBLIC RELATIONS SERVICE</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>0</u></b>	<b><u>0.0%</u></b>	<b><u>9,525</u></b>	<b><u>5,148</u></b>	<b><u>14,518</u></b>
Publicity/Public Relations Service	15,000	15,000	0	0.0%	9,525	5,148	14,518
Recoveries	0	0	0				
<b><u>AGRICULTURE &amp; REFORESTATION</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>0</u></b>	<b><u>0.0%</u></b>	<b><u>14,854</u></b>	<b><u>14,165</u></b>	<b><u>14,580</u></b>
Reforestation - Grants in Lieu	15,000	15,000	0	0.0%	13,334	12,645	13,060
Forest Fire Protection	5,000	5,000	0	0.0%	1,520	1,520	1,520

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b>PROVINCIAL OFFENCES ADMINISTRATION</b>	<b>(488,350)</b>	<b>(497,332)</b>	<b>8,982</b>	<b>-1.8%</b>	<b>(546,849)</b>	<b>(560,264)</b>	<b>(540,040)</b>
Adjudication	60,850	80,850	(20,000)	-24.7%	66,698	28,200	66,852
Admin Charges	57,258	54,610	2,648	4.8%	52,749	49,492	38,810
Bank Charges (Visa/MasterCard)	31,000	28,000	3,000	10.7%	30,456	22,918	24,596
Benefits	131,320	102,468	28,852	28.2%	87,642	74,413	65,160
Certificates of Offence	10,000	10,000	0	0.0%	5,714	9,373	4,139
City of Pembroke - Share of Net Revenue	66,633	71,437	(4,804)	-6.7%	45,980	80,477	77,572
Collection Costs	35,000	40,000	(5,000)	-12.5%	25,398	28,911	36,544
Computer & Technology	16,500	16,500	0	0.0%	15,665	16,854	17,087
Conventions	2,300	2,300	0	0.0%	0	0	499
COVID	0	0	0		69	3,308	
Court Transcripts	1,000	3,000	(2,000)	-66.7%	0	281	232
Depreciation	3,600	6,500	(2,900)	-44.6%	6,000	6,417	6,399
ICON Charges	20,000	25,350	(5,350)	-21.1%	16,846	15,555	19,502
Interpreter Fees	1,500	3,000	(1,500)	-50.0%	601	486	2,698
IT Charges	18,140	18,066	74	0.4%	18,047	17,704	17,364
Lease Costs (County)	105,060	102,000	3,060	3.0%	102,000	104,274	102,517
Legal Costs	2,000	1,000	1,000	100.0%	1,018	1,272	21,296
Miscellaneous	1,500	1,500	0	0.0%	0	154	396
Monitoring / Enforcement Fees	7,776	7,776	0	0.0%	7,776	7,776	7,776
Office Equipment / Furniture	2,100	2,100	0	0.0%	1,714	1,800	1,623
Office Supplies	6,500	6,500	0	0.0%	6,531	2,957	6,181
Part III Prosecution	0	0	0		13,827	3,690	9,171
Postage	6,800	6,800	0	0.0%	4,191	4,732	5,577
Purchase of Service - Notice of Fines	5,000	4,000	1,000	25.0%	5,696	1,050	3,544
Purchase of Service - Prosecution	0	74,800	(74,800)	-100.0%	33,705	25,434	32,608
Recoveries - Other	0	0	0		(1,581)	(390)	(3,033)
Recoveries - Prov - One Time	0	0	0		(226,746)	(462,459)	
Revenues - Fees and Charges	(1,510,000)	(1,510,000)	0	0.0%	(1,190,550)	(889,509)	(1,372,307)
Salaries	419,913	330,186	89,727	27.2%	316,354	279,161	258,877
Satellite Courtroom Costs	0	4,925	(4,925)	-100.0%	0	485	3,469
Staff Training/Development	2,000	2,000	0	0.0%	504	0	190
Surplus Adjustment - Capital	11,000	0	11,000		0	0	0
Surplus Adjustment - From Reserves	(11,000)	0	(11,000)		0	0	
Surplus Adjustment - Depreciation	(3,600)	(6,500)	2,900	-44.6%	(6,000)	(6,417)	(6,399)
Telephone	8,000	8,000	0	0.0%	12,449	10,833	6,002
Travel	2,500	4,500	(2,000)	-44.4%	398	504	4,836
Witness Fees	1,000	1,000	0	0.0%	0	0	182
<b>MPAC</b>	<b>1,540,414</b>	<b>1,541,700</b>	<b>(1,286)</b>	<b>-0.1%</b>	<b>1,546,566</b>	<b>1,555,448</b>	<b>1,549,942</b>
Property Assessment	1,540,414	1,541,700	(1,286)	-0.1%	1,546,566	1,555,448	1,549,942

**COUNTY OF RENFREW  
2023 BUDGET  
GENERAL REVENUE FUND**

	<u>2023 Budget</u>	<u>2022 Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>2021 Actual</u>	<u>2020 Actual</u>	<u>2019 Actual</u>
<b><u>FINANCIAL EXPENSE</u></b>	<b><u>20,028,594</u></b>	<b><u>20,087,400</u></b>	<b><u>(58,806)</u></b>	<b><u>-0.3%</u></b>	<b><u>18,261,200</u></b>	<b><u>13,081,700</u></b>	<b><u>10,291,749</u></b>
Capping Costs (ends 2020)		0	0		0	0	0
Assessment Review	0	22,000	(22,000)	-100.0%	0	0	
County Share - Taxes Written Off	300,000	300,000	0	0.0%	360,101	222,479	198,042
Provision for Unallocated Funds	300,000	300,000	0	0.0%	0	300,000	850
Insurance Increase - 2021		0	0		0	0	
OW Sick Leave Liability		0	0		0	0	0
EOWC Cell Project		0	0		0	0	905,996
Claybank Debt Interest (2028)	65,008	76,253	(11,245)	-14.7%	84,870	95,635	105,729
Surplus Adj-Principal-Claybank Bridge (2028)	373,559	362,314	11,245	3.1%	351,407	340,829	330,569
Madawaska Debt Interest (2030)	81,809	90,811	(9,002)	-9.9%	53,067	0	
Surplus Adj-Principal-Madawaska Bridge (2030)	439,515	430,513	9,002	2.1%	211,939	0	
Surplus Adjustment - Trf to Gas Tax Reserve	2,914,661	2,793,217	121,444	4.3%	2,793,217	6,024,817	2,126,252
Surplus Adjustment - Trf to TCA Renewal Reserve	5,848,738	6,227,007	(378,269)	-6.1%	5,262,450	5,722,940	5,226,854
Surplus Adjustment - Trf to PW Capital Reserve	9,238,831	8,800,744	438,087	5.0%	8,586,092	0	
Surplus Adjustment - SDIP Saving - Trf to TCA Resv	466,473	466,473	0	0.0%	169,149	0	
Cannabis/Modernization Reserve		0			13,908	0	881,321
Sched 2 Reserve		0	0			0	0
Reserve (BM Solar)		0	0			0	123,767
Surplus Adj. Unfinanced Cap (Centennial Lake Bridge 2022)	0	218,068	(218,068)	-100.0%	375,000	375,000	375,000
Vacant Building Rebates (ends 2018)		0	0		0	0	17,369
<b><u>COUNTY LEVY (2.5% target + 2.16% CVA=4.66%)</u></b>	<b><u>52,893,896</u></b>	<b><u>50,540,380</u></b>	<b><u>2,353,516</u></b>	<b><u>4.66%</u></b>	<b><u>48,945,594</u></b>	<b><u>47,253,904</u></b>	<b><u>45,655,946</u></b>
<b><u>PIL ADJUSTMENTS</u></b>	<b><u>(150,000)</u></b>	<b><u>(150,000)</u></b>	<b><u>0</u></b>	<b><u>0.0%</u></b>	<b><u>(109,521)</u></b>	<b><u>(74,225)</u></b>	<b><u>(132,079)</u></b>
<b><u>WATERPOWER GENERATING STATION</u></b>	<b><u>394,109</u></b>	<b><u>394,109</u></b>	<b><u>0</u></b>	<b><u>0.0%</u></b>	<b><u>394,109</u></b>	<b><u>394,109</u></b>	<b><u>394,109</u></b>
<b><u>RAILWAY/HYDRO RIGHTS-OF-WAY</u></b>	<b><u>0</u></b>	<b><u>5,000</u></b>	<b><u>(5,000)</u></b>	<b><u>-100.0%</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b><u>SUPPLEMENTARY REVENUE</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>0</u></b>	<b><u>0.0%</u></b>	<b><u>569,916</u></b>	<b><u>452,233</u></b>	<b><u>426,201</u></b>
<b><u>OTHER REVENUE</u></b>	<b><u>3,564,661</u></b>	<b><u>3,444,717</u></b>	<b><u>119,944</u></b>	<b><u>3.5%</u></b>	<b><u>3,500,113</u></b>	<b><u>6,644,690</u></b>	<b><u>4,967,180</u></b>
Interest Revenue	650,000	650,000	0	0.0%	654,664	734,673	935,664
Provincial - One Time	0	0	0		13,908		881,321
Other Revenue	0	0	0		35	50	30
Gain / (Loss) Sale of Assets	0	0	0		37,854	(115,430)	(6,865)
BM Repayment of Loan (ends 2019)	0	0	0		0		123,767
CCBF (Gas Tax) Funding	2,914,661	2,793,217	121,444	4.3%	2,793,217	6,024,817	2,126,252
Surplus Adjustment - From Reserve	0	0	0		0		905,996
Licenses	0	1,500	(1,500)	-100.0%	435	580	1,015
<b><u>TOTAL REVENUES</u></b>	<b><u>57,202,666</u></b>	<b><u>54,734,206</u></b>	<b><u>2,468,460</u></b>	<b><u>4.5%</u></b>	<b><u>53,300,211</u></b>	<b><u>54,670,711</u></b>	<b><u>51,311,357</u></b>

County of Renfrew  
Schedule of Reserves  
2023 BUDGET

		Audited Balance 31-Dec-21	2022 Budget Reserve Changes	Known Adjustments In 2022	Estimated Balance 31-Dec-22	Prop-Pembroke	Property-RCP	Property - Base	Prop- Arnprior	IT	POA	Trails	PW	xxx	Transfers To	Transfers From	SDIP	Net Change	Estimated Balance 31-Dec-22	c = capital	Shared
Child Care	Mitigation	1,534,682			1,534,682													0	1,534,682	s	
Ec Dev	RED	35,000			35,000													0	35,000		
Trail	Algonquin Trail	54,125			54,125													0	54,125		
General	Building Reserve	3,528,757	(641,734)	400,000 f	3,287,023	(253,000)	(985,630)	114,134	83,375				(317,000)				(1,358,121)	1,928,902	c		
General	Development Reserve	8,780			8,780													0	8,780	c	
General	Federal Gas Tax Reserve	0	(2,685,199)	2,685,199 a	0								(2,914,661)		2,914,661			0	0		
General	Insurance	150,000			150,000													0	150,000		
General	Reforestation Reserve	235,894	(8,100)		227,794											(24,100)	(24,100)	203,694	c	s	
General	OPP Bldg	808,540	66,169		874,709													21,625	896,334	c	
General	Sick leave	69,458			69,458													0	69,458		
General	TCA Renewal Reserve	17,526,393	(3,217,371)	3,306,073 b	17,615,095					(17,000)	(11,000)		(14,410,409)		5,848,738		466,473	(8,123,198)	9,491,897	c	
General	Working Capital	19,378,284	(2,051,000)		17,327,284	(40,000)						(2,225,538)						(2,265,538)	15,061,746	c	
General	WSIB Sched 2	621,547			621,547													0	621,547		
General	Cannabis Reserve	149,979			149,979													0	149,979		
General	Ontario Winter Games	200,000			200,000													0	200,000		
Housing	Non Profit Capital	116,222			116,222													0	116,222	s	
Housing	Severance	146,992			146,992													0	146,992	s	
Paramedic	Infrastructure	2,229,761	(794,000)	1,605,000 c	3,040,761										1,200,000	(2,945,000)		(1,745,000)	1,295,761	c	s
Paramedic	Community Paramedic	738,884			738,884													0	738,884	s	
Paramedic	Severance	1,378,862			1,378,862													0	1,378,862	s	
Paramedic	WSIB Sched 2	0			0													0	0	s	
Public Works	Capital	0			0								(9,238,831)		9,238,831			0	0	c	
Public Works	Winter Control	250,000			250,000													0	250,000		
Social Service	Fiscal Pressure	339,942			339,942													0	339,942	s	
County Of Renfrew		49,502,102	(9,331,235)	7,996,272	48,167,139	(293,000)	(985,630)	114,134	83,375	(17,000)	(11,000)	(2,225,538)	(26,880,901)	0	19,264,855	(3,010,100)	466,473	(13,494,332)	34,672,807		
BM	WSIB Sched 2	545,768	49,024		594,792										49,024			49,024	643,816	s	
BM	Butterfly	149,318	(25,000)		124,318													0	124,318	c	s
BM	Unallocated	3,248,734	(361,800)	65,000 d	2,951,934												(626,500)	(626,500)	2,325,434	c	s
BM	LTC CMI Stabilization	248,242			248,242												(71,272)	(71,272)	176,970	s	
BM	Equip	100,000			100,000													0	100,000	c	s
Bonnechere Manor		4,292,062	(337,776)	65,000	4,019,286		0	0	0	0	0	0	0	0	49,024	(697,772)	0	(648,748)	3,370,538		
ML	Butterfly	159,419	(159,419)		0													0	0	c	s
ML	WSIB Sched 2	228,442			228,442													0	228,442	s	
ML	Unallocated	947,809	(426,341)	227,600 e	749,068												(703,600)	(703,600)	45,468	c	s
ML	LTC CMI Stabilization	0	100,614		100,614													0	100,614	s	
ML	Equip	38,782			38,782													0	38,782	c	s
ML	Sick leave	186,402			186,402													0	186,402	s	
Miramichi Lodge		1,560,854	(485,146)	227,600	1,303,308		0	0	0	0	0	0	0	0	0	(703,600)	0	(703,600)	599,708		
Opeongo	Capital	0			0													0	0	c	s
RCHC	Capital	3,870,674	(1,482,665)	236,000 g	2,624,009												(1,204,200)	(1,204,200)	1,419,809	c	s
RCHC	AHP Reserve	0			0													0	0	s	
RCHC	AHP Admin Reserve	0			0													0	0	s	
RCHC	Home Ownership	0			0													0	0	s	
RCHC	Working Capital	50,000			50,000													0	50,000	c	s
RCHC	WSIB Sched 2	148,483			148,483													0	148,483	s	
Renfrew County Housing Corp		4,069,157	(1,482,665)	236,000	2,822,492		0	0	0	0	0	0	0	0	0	(1,204,200)	0	(1,204,200)	1,618,292		
Total Surplus Adjustment		59,424,175	(11,636,822)	8,524,872	56,312,225	(293,000)	(985,630)	114,134	83,375	(17,000)	(11,000)	(2,225,538)	(26,880,901)	0	19,313,879	(5,615,672)	466,473	(16,050,880)	40,261,345		
Capital Reserves Only		52,281,145	(9,101,261)	5,839,673	49,019,557	(293,000)	(985,630)	114,134	83,375	(17,000)	(11,000)	(2,225,538)	(23,966,240)	0	16,350,194	(5,544,400)	466,473	(16,028,632)	32,990,925		



County of Renfrew  
2023 Budget

								Sources of Financing						
								Pembroke	Provincial	Gas Tax Res				
Department	Primary Category	Detail	Detail	Location/Other	or Risk	10 Year Plan	Budget \$	Taxation/Other	Share	Grant	Reserve	Reserves	Debt	Total
BM	Buildings	D2030 - Sanitary Waste		Municipal sanitary Lift station	Low	10,000	10,000					10,000		10,000
BM	Buildings	E2010 - Fixed Furnishings		kitchen cabinets 2 x servery 2 x cabinets in staff	Low	25,000	25,000					25,000		25,000
BM	Buildings	D4010 - Sprinklers		sprinklers	Low	30,000	30,000					30,000		30,000
BM	Buildings	E1042 - Laundry Room Equipment		3 washers new dryer 2016	Low	30,000	30,000					30,000		30,000
BM	Buildings	D5033 - Telephone Systems		new NEC system, partial cf	Low	180,000	160,000					160,000		160,000
BM	Buildings	Buterfly project		2021 & 2022 carryover			25,000					25,000		25,000
BM	Buildings	d3055-fin tube radiation	heaters in all rooms	2022 carryover			20,000					20,000		20,000
BM	Equipment	portable phones		2022 carryover			20,000					20,000		20,000
BM	Equipment	Wireless access points x 19					16,500					16,500		16,500
BM	Buildings	B30 - Roofing		washed river stone over single EPDM roof mernt	Low		290,000					290,000		290,000
BM Total						565,000	626,500	0	0	0	0	626,500	0	626,500
IT	Equipment	server-virtual replacement		CAB			17,000					17,000		17,000
IT Total						0	17,000	0	0	0	0	17,000	0	17,000
ML	Buildings	C3020 - Floor Finishes		Ceramic flooring (ceramic repair 1st Floor)	Low	10,000	10,000					10,000		10,000
ML	Buildings	D3034 - Study - Air Conditioning Units		Eng. Study / tender		25,000	25,000					25,000		25,000
ML	Buildings	D1011 - Passage Elevators - Hydraulic		68 special purpose lifts from 160 kg - 455 kg ten	Medium	26,000	26,000					26,000		26,000
ML	Buildings	D5092 - Emergency Power & Generation Systems		500 Kw Emergency Generator - New Tranfer Sw	Low	35,000	35,000					35,000		35,000
ML	Buildings	C3020 - Floor Finishes		carpet rolled - Final phase of resident floor repla	Low	40,000	40,000					40,000		40,000
ML	Building	D-Services - Mechanical		carryover 2022 - Make-Up AHU			27,600					27,600		27,600
ML	Buildings	D3045 - Exhaust Ventilation Systems		VAV boxes - 43 VAVs Resident Areas Phase Tw	Medium	90,000	90,000					90,000		90,000
ML	Buildings	D3043 - Hydronic Distribution Systems		Hydronic valve controllers upgrade Phase Four	Low	160,000	160,000					160,000		160,000
ML	Buildings	hotwater boilers		carryover 2022 - \$200K, deferred to 2026		0	0					0		0
ML	Buildings	Butterfly Dementia care unit renovations		deferred re COVID and contractor issues, partial cf		161,000	60,000					60,000		60,000
ML	Buildings	D5032 - Intercommunications And Paging		Nurse call - Austco systsem - Phase #1- 2022 & i	Low	200,000	200,000					200,000		200,000
ML	Land Improvement	G2030 - Pedestrian Paving		concrete sidewalk and patio	Low	30,000	30,000					30,000		30,000
ML Total						777,000	703,600	0	0	0	0	703,600	0	703,600
POA	Equipment	AV Equipment for Hybrid Court	Original Equipment was Temp Pandemic		Low		11,000					11,000		11,000
POA Total						0	11,000	0	0	0	0	11,000	0	11,000
Paramedic	Equipment	es_0713-pc.workgroup	tuffbook laptop				6,000					6,000		6,000
Paramedic	Equipment	es_0768-pc.workgroup	tuffbook laptop				6,000					6,000		6,000
Paramedic	Equipment	es_0714-pc.workgroup	tuffbook laptop				6,000					6,000		6,000
Paramedic	Equipment	es_1063-pc.workgroup	tuffbook laptop				6,000					6,000		6,000
Paramedic	Equipment	es_0754-pc.workgroup	tuffbook laptop				6,000					6,000		6,000
Paramedic	Vehicles	ATV-18-8054008	POLARIS 4X4 SIDE BY SIDE			30,000	30,000					30,000		30,000
Paramedic	Vehicles	ERV-18-F286261	TRUCK GMC SIERRA		H	120,000	150,000					150,000		150,000
Paramedic	Vehicles	ERV-18-R375167	TRUCK CHEV TAHOE		H	120,000	120,000					120,000		120,000
Paramedic	Vehicles	ERV-18-R375824	TRUCK CHEV TAHOE		H	120,000	120,000					120,000		120,000
Paramedic	Vehicles	ERV-18-R376195	TRUCK CHEV TAHOE		M	120,000	120,000					120,000		120,000
Paramedic	Vehicles		Ford Expedition	new replacements			120,000					120,000		120,000
Paramedic	Vehicles		FORD F250	new replacements			150,000					150,000		150,000
Paramedic	Vehicles	AMBU-17-9774496	AMBULANCE DEMERS TYPE II	carryover \$235,000			235,000					235,000		235,000
Paramedic	Vehicles	AMBU-18-9774473	AMBULANCE DEMERS TYPE III	carryover \$235,000			235,000					235,000		235,000
Paramedic	Vehicles	AMBU-18-9774474	AMBULANCE DEMERS TYPE III	carryover \$235,000			235,000					235,000		235,000
Paramedic	Vehicles	AMBU-18-9774495	AMBULANCE DEMERS TYPE III (+stretc	carryover \$300,000			300,000					300,000		300,000
Paramedic	Vehicles	AMBU-18-9774497	AMBULANCE DEMERS TYPE III (+stretc	carryover \$300,000			300,000					300,000		300,000
Paramedic	Vehicles	AMBU-19-N044507	AMBULANCE DEMERS TYPE III (+stretc	carryover \$300,000			300,000					300,000		300,000
Paramedic	Vehicles		Deposit for 5 Ambulances ordered in 2023 but not delivered until 2024				500,000					500,000		500,000
Paramedic	Vehicles	AMBU-19-N053032	AMBULANCE DEMERS TYPE III	supply issues - not delivered until 2024	H	235,000								0
Paramedic	Vehicles	AMBU-19-N053279	AMBULANCE DEMERS TYPE III	supply issues - not delivered until 2024	M	235,000								0
Paramedic	Vehicles	AMBU-19-N054530	AMBULANCE DEMERS TYPE III	supply issues - not delivered until 2024	L	235,000								0
Paramedic	Vehicles	AMBU-19-N053540	AMBULANCE DEMERS TYPE III	supply issues - not delivered until 2024	L	235,000								0
Paramedic	Vehicles	AMBU-18-9774498	AMBULANCE DEMERS TYPE III	supply issues - not delivered until 2024	L	235,000								0
Paramedic Total						1,685,000	2,945,000	0	0	0	0	2,945,000	0	2,945,000
Prop-ArnBase	Land Improvement	parking lot		Paramedic base Arnprior		10,000	10,000					10,000		10,000
Prop-ArnBase Total						10,000	10,000	0	0	0	0	10,000	0	10,000
Prop-BBBBase	Land Improvement	crack sealing	under threeshold	Paramedic base Barry's Bay		5,000	0					0		0
Prop-BBBBase Total						5,000	0	0	0	0	0	0	0	0
Prop-CAB	Buildings	door opener	funded CF	CAB			59,000			59,000				59,000
Prop-CAB	Buildings	consulting on new PS base	6% of \$3M base	CAB			180,000					180,000		180,000
Prop-CAB	Buildings	generator transfer switch		CAB		33,000	33,000					33,000		33,000
Prop-CAB	Furniture	office conference furniture		CAB		27,500	0							0
Prop-CAB	Vehicles	LDT	LDTR-12-S287312	TRUCK PICKUP DODGE RAM 1500 4X2	Low	40,000	40,000					40,000		40,000
Prop-CAB Total						100,500	312,000	0	0	59,000	0	253,000	0	312,000
Prop-DeepBase	Buildings	lighting	under threeshold	Paramedic base Deep river		5,500	0					0		0
Prop-DeepBase	Land Improvement	crack sealing	under threeshold	Paramedic base Deep river		5,000	0					0		0
Prop-DeepBase Total						10,500	0	0	0	0	0	0		0

County of Renfrew  
2023 Budget

							Road 70	Sources of Financing						
							Bridge 70							
							Culvert 70							
							Revised							
							10 Year Plan	Budget \$						
Department	Primary Category	Detail	Detail	Location/Other	or Risk			Taxation/Other	Share	Grant	Reserve	Reserves	Debt	Total
Prop-OPP	Equipment	HVAC		OPP - Renfrew		11,000	11,000					11,000		11,000
Prop-OPP	Land Improvement	parking lot remediation		OPP - Renfrew		16,500	30,000					30,000		30,000
Prop-OPP Total						27,500	41,000	0	0	0	0	41,000	0	41,000
Prop-PetBase	Buildings	floor sealing		Paramedic base Petawawa		17,600	17,600					17,600		17,600
Prop-PetBase	Land Improvement	crack sealing		Paramedic base Petawawa		20,000	20,000					20,000		20,000
Prop-PetBase Total						37,600	37,600	0	0	0	0	37,600	0	37,600
Prop-RCP	Buildings	roofing		RCP		341,000	341,000					341,000		341,000
Prop-RCP	Buildings	PS storage building	carry over of \$200K	RCP		200,000	425,000					425,000		425,000
Prop-RCP	Equipment	rooftop HVAC units x 2	carry over of \$150K	RCP		220,000	220,000					220,000		220,000
Prop-RCP	Land Improvement	parking lot	carry over of \$50k	RCP		50,000	50,000					50,000		50,000
Prop-RCP	Land Improvement	crack sealing		RCP		13,200	13,200					13,200		13,200
Prop-RCP Total						824,200	1,049,200	0	0	0	0	1,049,200	0	1,049,200
PW	Bridge	B007	Butler Bridge	Butler Road	72	1,700,000	20,000					20,000		20,000
PW	Bridge	B044	Douglas Bridge	5	66	1,800,000	1,800,000					1,800,000		1,800,000
PW	Bridge	B064	Pilgrim Road Bridge	2022 budget carry over \$139K	64	380,000	380,000					380,000		380,000
PW	Bridge	B102	Brennans Creek Bridge	512	62	825,000	10,000					10,000		10,000
PW	Bridge	B108	Tramore Bridge	Tramore Road	72	400,000	20,000					20,000		20,000
PW	Bridge	B156	Burnt Bridge	Burnt Bridge Road	62	530,000	53,000					53,000		53,000
PW	Bridge	B232	Cochrane Creek Bridge	Cement Bridge Road	38	500,000	50,000					50,000		50,000
PW	Bridge	B257	Harrington Creek Bridge	2022 budget carry over \$800K	24	800,000	800,000					800,000		800,000
PW	Bridge	B310	Ski Hill Bridge	58	67	1,200,000	1,200,000					1,200,000		1,200,000
PW	Bridge	B103	O'Grady Bridge	O'Grady Settlement Road	52	26,500	26,500					26,500		26,500
PW	Bridge	B145	Combermere Bridge	62	64	280,000	150,000					150,000		150,000
PW	Bridge	B181	Peter Black Bridge	24	61	180,000	180,000					180,000		180,000
PW	Bridge		General Bridge Repairs			200,000	100,000					100,000		100,000
PW	Buildings	Calabogie	Gas/Diesel Tanks & Pumps	Fuel Inventory & Dispensing System	Low	25,000	25,000					25,000		25,000
PW	Buildings	Calabogie	Property, General Yard & Signs	Site Condition Assessment	Low	15,000	0					0		0
PW	Buildings	Cobden	Gas/Diesel Tanks & Pumps	Proper enclosure around oil tank	Medium	25,000	25,000					25,000		25,000
PW	Buildings	Cobden	Property, General Yard & Signs	Site Condition Assessment	Medium	15,000	0					0		0
PW	Buildings	Cobden	Waste Oil Tank, Catch, & Structure	Proper enclosure around oil tank	Medium	25,000	25,000					25,000		25,000
PW	Buildings	Cobden	Furnace				32,000					32,000		32,000
PW	Buildings	Goshen	Gas/Diesel Tanks & Pumps	Fuel Inventory & Dispensing System	Low	25,000	25,000					25,000		25,000
PW	Buildings	Goshen	Property, General Yard & Signs	Site Condition Assessment	Low	15,000	0					0		0
PW	Buildings	Goshen	Waste Oil Tank, Catch, & Structure	Proper enclosure around oil tank	Medium	25,000	25,000					25,000		25,000
PW	Buildings	Southwest	Gas/Diesel Tanks & Pumps	Fuel Inventory & Dispensing System	Low	25,000	25,000					25,000		25,000
PW	Buildings	Southwest	Property, General Yard & Signs	Site Condition Assessment	Low	15,000	0					0		0
PW	Buildings	Southwest	Toilets, Sinks, Piping, etc	Architectural Review & design for Washroom	Low	30,000	30,000					30,000		30,000
PW	Buildings	Southwest	Waste Oil Tank, Catch, & Structure	Proper enclosure around oil tank	Medium	25,000	25,000					25,000		25,000
PW	Buildings	White Water	Gas/Diesel Tanks & Pumps	Fuel Inventory & Dispensing System	Medium	25,000	25,000					25,000		25,000
PW	Buildings	White Water	Property, General Yard & Signs	Site Condition Assessment	Medium	15,000	0					0		0
PW	Buildings	White Water	Toilets, Sinks, Piping, etc	Architectural Review & design for Washroom	Low	30,000	30,000					30,000		30,000
PW	Buildings	White Water	Waste Oil Tank, Catch, & Structure	Proper enclosure around oil tank	Medium	25,000	25,000					25,000		25,000
PW	Culverts	C001	Berlanquet Creek Culvert	5	65	400,000	40,000					40,000		40,000
PW	Culverts	C025	Borne Road Culvert	Borne Road	28.5	800,000	800,000					800,000		800,000
PW	Culverts	C115	Dunlop Crescent Dual Culvert	Dunlop Crescent	37	415,000	415,000					415,000		415,000
PW	Culverts	C134	Campbell Drive Culvert	Campbell Drive	39	600,000	0					0		0
PW	Culverts	C137	Hanson Creek Culverts	carryover 82K	53.79	600,000	600,000					600,000		600,000
PW	Culverts	C191	Dicks Road Culvert	Dicks Road	18	200,000	200,000					200,000		200,000
PW	Culverts	C197	Etmanskie Swamp Culvert	carryover \$1M	43.74	1,300,000	1,300,000					1,300,000		1,300,000
PW	Culverts	C204	Bellows Creek Culvert	12	40.5	540,000	30,000					30,000		30,000
PW	Culverts	C325	Neilson Creek Culvert	Clear Lake Road	18	450,000	450,000					450,000		450,000
PW	Culverts	C040	Snake River Culvert	8	67	25,000	25,000					25,000		25,000
PW	Culverts	C051	Harris Creek Culvert	Proven Line	21	20,000	20,000					20,000		20,000
PW	Culverts	C062	John Watson Culvert 2	John Watson Road	25	45,000	45,000					45,000		45,000
PW	Culverts	C130	Lochiel Creek Culvert North	63	25.5	40,000	40,000					40,000		40,000
PW	Culverts	C136	Robertson Twin Pipes	Robertson Line	43	61,000	61,000					61,000		61,000
PW	Culverts	C201	Broomes Creek Culvert	7	16	200,000	200,000					200,000		200,000
PW	Culverts	C215	Elm Creek Culverts	Snake River Line	21	36,000	36,000					36,000		36,000
PW	Culverts	C221	Kenny's Culvert	Pleasant Valley Road	48.14	20,000	20,000					20,000		20,000
PW	Culverts	C229	Burnt Bridge	Burnt Bridge Road	42.64	30,500	0					0		0
PW	Culverts	C250	Pleasant Valley Culvert	Grants Settlement Road	64.1	80,000	0					0		0
PW	Culverts	C268	St. Columbkille's Culvert	58	59	90,000	90,000					90,000		90,000
PW	Equipment	U-body water tank					36,000					36,000		36,000
PW	Equipment	Roller 3'					55,000					55,000		55,000
PW	Equipment	Forestry Mulcher Attachment					50,000					50,000		50,000
PW	Equipment	Forestry Mulcher Attachment					50,000					50,000		50,000

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County of Renfrew  
2023 Budget

								Sources of Financing						
								Pembroke	Provincial	Gas Tax Res				
Department	Primary Category	Detail	Detail	Location/Other	or Risk	Revised 10 Year Plan	Budget \$	Taxation/Other	Share	Grant	Reserve	Reserves	Debt	Total
PW	Equipment	Offset Roller					81,000					81,000		81,000
PW	Equipment	Road Winener					110,000					110,000		110,000
PW	Equipment	Offset Roller	2022 budget carry over	tendering as of Oct 2022			80,153					80,153		80,153
PW	Equipment	Road Shoulder MC	2022 budget carry over	tendering as of Oct 2022			95,440					95,440		95,440
PW	Roads		Intersections			200,000	200,000					200,000		200,000
PW	Roads		Scratch Coat			750,000	750,000					750,000		750,000
PW	Roads	1	River Road	Lochwinnoch Rd-to-Storie Rd	27.1	603,077	603,077					603,077		603,077
PW	Roads	1	River Road	Storie Rd-to-County CP Trail	21.5	533,930	533,930					533,930		533,930
PW	Roads	2	Daniel St	Intersection of Gavin/Eady			700,000					700,000		700,000
PW	Roads	6	Gillan Rd	Hwy 60 (O'Brien Rd)-to-Jamieson Lane	72.9	192,214						0		0
PW	Roads	6	Gillan Rd	Jamieson Lane-to-Lime Kiln Rd	67.7	300,902						0		0
PW	Roads	6	Gillan Rd	Lime Kiln Rd-to-Hwy 17	57.7	134,160						0		0
PW	Roads	6	Lochwinnoch Rd	Hwy 17-to-Thomson Rd	69.4	356,315						0		0
PW	Roads	6	Lochwinnoch Rd	Thomson Rd-to-Yantha Rd	70.1	469,159						0		0
PW	Roads	6	Lochwinnoch Rd	Yantha Rd-to-Miller Rd	75.3	201,641						0		0
PW	Roads	20	Bruce St	Hwy 60-to-Urban Limit	71.4	93,065	93,065					93,065		93,065
PW	Roads	20	Bruce St	Urban Limit-to-Cobus Rd	68	239,014	239,014					239,014		239,014
PW	Roads	20	Bruce St	Cobus Rd-to-Hwy 17	66.4	207,480	207,480					207,480		207,480
PW	Roads	21	Beachburg Rd	Hila Rd-to-Cty Rd 12 (Westmeath Rd)	73.8	272,617						0		0
PW	Roads	21	Beachburg Rd	Cty Rd 12 (Westmeath Rd)-to-Finchley Rd	74.3	397,720						0		0
PW	Roads	23	Highland Rd	Sawmill Rd-to-Frank St	47.8	166,970						0		0
PW	Roads	23	Highland Rd	Frank St-to-Cty Rd 2 (White Lake Rd)	46.9	472,610						0		0
PW	Roads	24	White Water Rd	Stafford Third Line-to-Hwy 17	49.4	1,309,911	1,309,911				833,791	476,120		1,309,911
PW	Roads	30	Lake Dore Rd	Hwy 60-to-St. John's Church Steps	42.9	631,856	631,856					631,856		631,856
PW	Roads	30	Lake Dore Rd	St. John's Church Steps-to-Lovers Lane	20.3	961,944	961,944					961,944		961,944
PW	Roads	30	Lake Dore Rd	Lovers Lane-to-Sperberg Rd	30.7	935,748	935,748					935,748		935,748
PW	Roads	37	Murphy Rd	Hwy 17-to-Cty Rd 26 (Doran St)	17.9	1,077,840	1,077,840		669,263			408,577		1,077,840
PW	Roads	37	Murphy Rd	Cty Rd 26 (Doran St)-to-Cty Rd 51 (Petawawa B	31.5	490,588	490,588					490,588		490,588
PW	Roads	42	Forest Lea Rd	Hwy 17-to-B Line Rd	75.5	389,298	389,298					389,298		389,298
PW	Roads	42	Forest Lea Rd	B Line Rd-to-Meadowbrook Dr West Junction	61.6	256,330	256,330					256,330		256,330
PW	Roads	42	Forest Lea Rd	Meadowbrook Dr West Junction-to-Cty Rd 51 (P	75	113,724	113,724					113,724		113,724
PW	Roads	45	Russett Dr	Vanjumar Rd-to-Nieman Dr	47	604,500								0
PW	Roads	45	Russett Dr	Nieman Dr-to-Scheel Dr	56.8	561,100								0
PW	Roads	58	Round Lake Rd	Deer Trail Rd-to-Turners Rd	45.5	763,470	763,470		763,470					763,470
PW	Roads	58	Round Lake Rd	Turners Rd-to-Bonnechere R Bdge W Exp Jnt	54.3	494,010	494,010			494,010				494,010
PW	Roads	65	Centennial Lake Rd	2872 Centennial Lake Rd-to-Black Donald Accot	14.5	686,230	686,230			686,230				686,230
PW	Roads	508	Calabogie Rd	Cty Rd 34 (Norton Rd)-to-Mill St	34.5	918,160	918,160					918,160		918,160
PW	Roads	508	Calabogie Rd	Goshen Rd-to-Nabarr Rd	45.2	430,564	430,564					430,564		430,564
PW	Roads	508	Calabogie Rd	Nabarr Rd-to-Cty Rd 63 (Stewartville Rd)	58.9	418,982	418,982					418,982		418,982
PW	Roads	508	Calabogie Rd	Cty Rd 63 (Stewartville Rd)-to-Hwy 17	52.5	401,799	401,799					401,799		401,799
PW	Roads	512	Foymount Rd	2022 budget carry over 1.8M								0		0
PW	Roads	512	Foymount Rd	B257-to-Lake Clear Rd	5	1,032,960	1,032,960						1,032,960	1,032,960
PW	Roads	512	Foymount Rd	Lake Clear Rd-to-Buelow Rd	5	802,230	802,230						802,230	802,230
PW	Roads	512	Foymount Rd	Buelow Rd-to-Verch Rd	5	1,605,930	1,605,930						1,605,930	1,605,930
PW	Roads	512	Foymount Rd	Verch Rd-to-Miller Rd (Heidemans Lumber)	5	1,049,070	1,049,070						1,049,070	1,049,070
PW	Roads	515	Palmer Rd	Riverside Dr-to-McPhee Bay Rd	45.2	688,599								0
PW	Roads	515	Palmer Rd	McPhee Bay Rd-to-Finch Rd	62.5	650,867								0
PW	Roads	515	Palmer Rd	Finch Rd-to-Palmer Rapids Dam Rd	48.9	609,194	1,585,870				1,585,870			1,585,870
PW	Roads	515	Palmer Rd	Palmer Rapids S Urban Lmt-to-Palmer Rapids N	47.9	183,700	183,700				183,700			183,700
PW	Roads	515	Palmer Rd	Palmer Rapids N Urban Lmt-to-Cty Rd 514 (Sch	67.4	311,300	311,300				311,300			311,300
PW	Roads	517	Dafoe Rd	Radcliffe Twp (Coulas Rd)-to-CA 2049	19.6	421,000	421,000					421,000		421,000
PW	Roads	517	Dafoe Rd	CA 2049-to-Peplinskie Rd	17.3	505,200	505,200					505,200		505,200
PW	Roads	517	Dafoe Rd	Peplinskie Rd-to-Serran Rd	12.7	348,210	348,210					348,210		348,210
PW	Roads	635	Swisha Rd	Hwy 17-to-Interprovincial Bdge S Exp Jnt	74.7	300,000	300,000					300,000		300,000
PW	Vehicles	LDT	LDTR-16-Z335214		Low	42,000	42,000					42,000		42,000
PW	Vehicles	HDT	HDTR-07-J653946	6 Ton Truck	Medium	326,000	326,000					326,000		326,000
PW	Vehicles	HDT	HDTR-08-J105697	6 Ton Truck	Medium	386,000	386,000					386,000		386,000
PW	Vehicles	HDT	HDTR-09-J239888	6 Ton Truck	Low	400,000	400,000					400,000		400,000
PW	Vehicles	Tractor	TRAC-02-L25212	Southwest	High	125,000	125,000					125,000		125,000
PW	Vehicles	Loader	New - Additional		Extreme	500,000	500,000					500,000		500,000
PW	Vehicles	Trailer	New - Additional	Enclosed Cargo 20'	Low	25,000	25,000					25,000		25,000
PW	Vehicles	HDT	2022 budget carry over	617-09 plow truck			391,480					391,480		391,480
PW Total						42,483,189	33,984,064	0	0	2,612,973	2,914,661	23,966,240	4,490,190	33,984,064
RCHC	Buildings	425 Nelson Street	B2010 - Exterior Walls	brick work	does not qualify	12,240	0					0		0
RCHC	Buildings	150 Elizabeth Street North	D2095 - Domestic Water Heaters	2 X 200 GAL Tank		15,000	15,000					15,000	135	15,000
RCHC	Buildings	59 Wallace Street - Site	G4020 - Site Lighting	Site lighting*	carryover	25,000	25,000					25,000		25,000

County of Renfrew  
2023 Budget

Road 70							Sources of Financing							
Bridge 70							Pembroke Provincial Gas Tax Res							
Culvert 70														
Revised														
Department	Primary Category	Detail	Detail	Location/Other	or Risk	10 Year Plan	Budget \$	Taxation/Other	Share	Grant	Reserve	Reserves	Debt	Total
RCHC	Buildings	236 Hall Vent Stacks	critical			25,000	25,000					25,000		25,000
RCHC	Buildings	44 Lorne Street	B2030 - Exterior Doors	exterior doors.	carryover	26,000	26,000					26,000		26,000
RCHC	Buildings	150 Elizabeth Street North	B2030 - Exterior Doors	Fire Exit Door	carryover	35,000	35,000					35,000		35,000
RCHC	Buildings	425 Nelson Street	fire system consultant		does not qualify	50,000	0					0		0
RCHC	Buildings	75 Stafford Street	D4010 - Sprinklers	Partial sprinkler system.		50,000	50,000					50,000		50,000
RCHC	Buildings	k Cres, 596-598 Frank Dench St	Electrical	does not meet current electrical code		50,000	50,000					50,000		50,000
RCHC	Buildings	26 Spruce Family steps				50,000	50,000					50,000		50,000
RCHC	Buildings	New install bathroom fans	Do 50 in 2023		does not qualify	50,000	0					0		0
RCHC	Buildings	Extension to garage at Lorne				50,000	50,000					50,000		50,000
RCHC	Buildings	75 Stafford Street	C1070 - Plumbing fixture Refurbishment		carryover	75,000	75,000					75,000		75,000
RCHC	Buildings	ey, 220/350 Arith Blvd - (14) Dupl	Roofing	Asphalt shingle roofing.	carryover	75,000	75,000					75,000		75,000
RCHC	Buildings	0-1144 Lea St - (2) Townhome Bl	B30 - Roofing	Asphalt shingles.		90,000	90,000					90,000		90,000
RCHC	Buildings	260 Elizabeth Street North	A20 - Basement Construction	Structural issues		100,000	100,000					100,000		100,000
RCHC	Buildings	0-1144 Lea St - (2) Townhome Bl	B2020 - Exterior Windows	All, based on sample units		125,000	125,000					125,000		125,000
RCHC	Buildings	41 Vimy Building shift				150,000	150,000					150,000		150,000
RCHC	Buildings	1030-1106 Lea St - (4) Townhon	B30 - Roofing	Asphalt shingles.		200,000	200,000					200,000		200,000
RCHC	Buildings	demolition and rebuild - 202 cecil			OHPI		546,000			546,000				546,000
RCHC	Buildings	lee & douglas new build		RCHC contribution	COCHI		2,350,000			2,350,000				2,350,000
RCHC	Vehicles	TRAC-09-LAWNPO2	Tractor 510 MacKay/515 River Rd		Low	8,600	8,600					8,600		8,600
RCHC	Vehicles	TRAC-06-LAWNPO5	Lawn tractor 425 Nelson		Low	8,600	8,600					8,600		8,600
RCHC	Vehicles	LTDR-15-N107755	VAN MTCE NISSAN		Low	46,000	46,000					46,000		46,000
RCHC Total						1,316,440	4,100,200	0	0	2,896,000	0	1,204,200	0	4,100,200
Grand Total						47,841,929	43,837,164	0	0	5,567,973	2,914,661	30,864,340	4,490,190	43,837,164

**Breakdown of Treasurer's Statement of Remuneration and Expenses Paid to County Council**  
**DECEMBER - YEAR-TO-DATE**

To the Warden and Members of the Renfrew County Council:

The following is an itemized statement of remuneration and expenses paid to, and on behalf of each member of Renfrew County Council.

Name	Payroll				Payroll & Accounts Payable	Payroll & Accounts Payable	Accounts Payable		TOTAL
	Salary	ADHOC	Mileage	Expenses	FCM	CONVENTION	ADHOC	OTHER	
Bennett, David	14,532.96	1,701.00	1,360.30	0.00	0.00	0.00	0.00	0.00	17,594.26
Brose, James	16,712.04	0.00	671.00	0.00	0.00	1,582.37	0.00	0.00	18,965.41
Doncaster, Glenn	14,714.55	0.00	671.00	0.00	10,900.36	2,811.99	0.00	0.00	29,097.90
Donohue, Michael	16,712.04	1,458.00	1,443.26	0.00	407.04	3,449.36	0.00	0.00	23,469.70
Emon, Peter	19,386.36	3,159.00	2,027.64	0.00	11,482.56	3,599.01	0.00	0.00	39,654.57
Giardini, Anne	1,392.67		80.52						1,473.19
Grills, Deborah	14,532.96	486.00	1,678.72	0.00	0.00	0.00	0.00	0.00	16,697.68
Hunt, Brian	14,073.94	1,944.00	2,244.80	0.00	0.00	3,477.57	0.00	0.00	21,740.31
Jahn, Valerie	1,211.08		76.86						1,287.94
Keller, Sheldon	13,321.88	972.00	2,003.48	0.00	0.00	0.00	0.00	0.00	16,297.36
Love, Kim	13,321.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,321.88
Lynch, Daniel	14,750.96	2,187.00	2,133.78	0.00	808.40	399.14	0.00	0.00	20,279.28
MacKenzie, Mark	1,211.08		92.72						1,303.80
Mayville, David	1,211.08		67.10						1,278.18
Murphy, Jennifer	16,712.04	1,458.00	1,448.14	0.00	209.58	2,584.53	0.00	0.00	22,412.29
Nicholson, Neil	1,211.08		80.52						1,291.60
Peckett, Tom	15,319.37	0.00	1,581.12	0.00	0.00	2,201.87	0.00	0.00	19,102.36
Serviss, Gary	1,211.08		39.04						1,250.12
Regier, Cathy	13,539.88	0.00	589.26	0.00	0.00	893.04	0.00	0.00	15,022.18
Reinwald, John	13,321.88	486.00	954.04	0.00	0.00	0.00	0.00	0.00	14,761.92
Robinson, Debbie	60,834.62	13,608.00	3,131.13	56.87	389.13	1,159.05	0.00	2,567.71	81,746.51
Sweet, Robert	15,912.67	4,131.00	873.28	0.00	0.00	3,037.13	0.00	0.00	23,954.08
Tiedje, Janice	13,321.88	0.00	473.97	0.00	0.00	2,674.85	0.00	0.00	16,470.70
Watt, Keith	1,211.08		14.64						1,225.72
Weir, Robert	1,211.08		344.04						1,555.12
Willmer, Mark	1,211.08		96.38						1,307.46
<b>TOTAL</b>	<b>\$ 312,103.22</b>	<b>\$ 31,590.00</b>	<b>\$ 24,176.74</b>	<b>\$ 56.87</b>	<b>\$ 24,197.07</b>	<b>\$ 27,869.91</b>	<b>\$ -</b>	<b>\$ 2,567.71</b>	<b>\$ 422,561.52</b>

# Your portfolio report

as of January 11, 2023

## Overview of your portfolio

Account	Name	Type	Value on Dec 31, 2022	Value on Jan 11, 2023	Cash	Fixed income	Equity	Percent of total
495-15510	RENFREW, COUNTY OF	Corporate	7,100,000	7,100,000	14.08%	85.92%	0.00%	100.00%
<b>Total portfolio value in Canadian \$</b>			<b>\$7,100,000</b>	<b>\$7,100,000</b>	<b>14.08%</b>	<b>85.92%</b>	<b>0.00%</b>	<b>100%</b>

## Questions?

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## Details of your investments

Quantity	Description		Average cost price	Cost value	Market price	Market value	Percent of total	Div/ int.	Annualized income	Yield	Unrealized gain/loss	
											Value	Percent
Cash and short term												
1,000,000	BMO GIC ANN	3.51%06NOV23	100.000	1,000,000	100.000	1,000,000	14.08	3.51	35,100	3.51%		
Total cash and short term				\$1,000,000		\$1,000,000	14.08%		\$35,100	3.51%		
Fixed income and related securities												
Fixed income												
1,000,000	BMO GIC ANN	2.63%08MAY24	100.000	1,000,000	100.000	1,000,000	14.08	2.63	26,300	2.63%		
1,000,000	CDNWEST GIC ANN	2.9%08MAY24	100.000	1,000,000	100.000	1,000,000	14.08	2.90	29,000	2.90%		
500,000	BMO GIC ANN	4.55%23SEP24	100.000	500,000	100.000	500,000	7.04	4.55	22,750	4.55%		
1,000,000	BMO MTG GIC ANN	2.31%15OCT24	100.000	1,000,000	100.000	1,000,000	14.08	2.31	23,100	2.31%		
1,000,000	BMO GIC ANN	2.11%07MAY25	100.000	1,000,000	100.000	1,000,000	14.08	2.11	21,100	2.11%		
100,000	EQTBL GIC ANN	2.15%23SEP26	100.000	100,000	100.000	100,000	1.41	2.15	2,150	2.15%		
100,000	EQTBLTR GIC ANN	2.15%23SEP26	100.000	100,000	100.000	100,000	1.41	2.15	2,150	2.15%		
100,000	HOME TR CO GIC AN	2.15%23SEP26	100.000	100,000	100.000	100,000	1.41	2.15	2,150	2.15%		
100,000	HOMEQTY BK GIC AN	2.15%23SEP26	100.000	100,000	100.000	100,000	1.41	2.15	2,150	2.15%		
600,000	MANLIFE GIC ANN	1.75%23SEP26	100.000	600,000	100.000	600,000	8.45	1.75	10,500	1.75%		
100,000	PR CHOICE GIC ANN	1.95%23SEP26	100.000	100,000	100.000	100,000	1.41	1.95	1,950	1.95%		
100,000	RFA BK OF CDA GIC	1.85%23SEP26	100.000	100,000	100.000	100,000	1.41	1.85	1,850	1.85%		
400,000	BMO TR CO GIC ANN	4.75%06DEC27	100.000	400,000	100.000	400,000	5.63	4.75	19,000	4.75%		
Total fixed income				\$6,100,000		\$6,100,000	85.92%		\$164,150	2.69%		
Total fixed income and related securities				\$6,100,000		\$6,100,000	85.92%		\$164,150	2.69%		
Total portfolio value in Canadian \$				\$7,100,000		\$7,100,000	100%		\$199,250	2.81%		

Details of your investments

Quantity	Description	Average cost price	Cost value	Market price	Market value	Percent of total	Div/ int.	Annualized income	Yield	Unrealized gain/loss	
										Value	Percent

Debit/Credit interest rates on cash balances may be different from actual rates applied to your account.



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Further, the average cost value provided to you in this report may have been adjusted to reflect information provided to us by third parties or by you. Positions identified in this report with \* may be held at other financial institutions and may not be covered by the Canadian Investor Protection Fund (CIPF). Please consult the monthly statements you receive from the relevant financial institution(s) to determine CIPF coverage. Also, please consult the monthly statements you receive from BMO Nesbitt Burns Inc. to determine which positions were held in segregation. If there are any discrepancies between the transactions or positions shown on this report and those shown on your monthly statements, please contact your Investment Advisor.

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# Your portfolio report

as of January 11, 2023

## Overview of your portfolio

Account	Name	Type	Value on Dec 31, 2022	Value on Jan 11, 2023	Cash	Fixed income	Equity	Percent of total
495-19066	RENFREW COUNTY HOUSING CORP.,	Corporate	200,000	200,000	0.00%	*****	0.00%	100.00%
Total portfolio value in Canadian \$			\$200,000	\$200,000	0.00%	100.00%	0.00%	100%

## Questions?

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Details of your investments

Quantity	Description	Average cost price	Cost value	Market price	Market value	Percent of total	Div/ int.	Annualized income	Yield	Unrealized gain/loss	
										Value	Percent
Fixed income and related securities											
Fixed income											
100,000	CDNWEST GIC ANN 5.15%25NOV27	100.000	100,000	100.000	100,000	50.00	5.15	5,150	5.15%		
100,000	HOMEQTY BK GIC AN 5.16%25NOV27	100.000	100,000	100.000	100,000	50.00	5.16	5,160	5.16%		
Total fixed income			\$200,000		\$200,000	100.00%		\$10,310	5.16%		
Total fixed income and related securities			\$200,000		\$200,000	100.00%		\$10,310	5.16%		
Total portfolio value in Canadian \$			\$200,000		\$200,000	100%		\$10,310	5.16%		

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Further, the average cost value provided to you in this report may have been adjusted to reflect information provided to us by third parties or by you. Positions identified in this report with \* may be held at other financial institutions and may not be covered by the Canadian Investor Protection Fund (CIPF). Please consult the monthly statements you receive from the relevant financial institution(s) to determine CIPF coverage. Also, please consult the monthly statements you receive from BMO Nesbitt Burns Inc. to determine which positions were held in segregation. If there are any discrepancies between the transactions or positions shown on this report and those shown on your monthly statements, please contact your Investment Advisor.

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**COUNTY OF RENFREW**

**BY-LAW NUMBER 35-23**

**EMPLOYMENT BY-LAW # 1 FOR COUNTY OFFICERS AND STAFF**

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WHEREAS the Council of the Corporation of the County of Renfrew deems it advisable to employ County Officers and Staff under and subject to the provisions of a By-law;

AND WHEREAS the Ontario Municipal Act empowers Council to pass such a By-law regulating the appointment, duties and remuneration of such Officers and Staff;

NOW THEREFORE the Council of the Corporation of the County of Renfrew enacts as follows:

**ARTICLE 1 - INSURANCE AND HEALTH BENEFITS**

**PART A - Full-Time Employees**

**1. Pension**

The Ontario Municipal Employees Retirement System Pension Plan shall apply as per the OMERS Agreement.

**2. Life Insurance**

The Employer shall pay 100% of the premiums for Basic Group Life Insurance coverage and Accidental Death or Dismemberment. From age 71 to 75, "life coverage" will be at a rate of 50% of the coverage provided in the original plan for non-union employees.

**3. Extended Health Care**

The Employer shall pay 100% of the premiums for the Extended Health Care Plan. There is a drug dispensing fee cap of \$8.50.

**4. Dental Plan**

The employer shall pay 100% of the standard dental plan (prior year ODA schedule).

In additional, major restorative coverage is provided at 50% co-insurance to a maximum of \$2,000 per year per insured. Orthodontic coverage is provided at 50% co-insurance to a lifetime maximum of \$2,000 per insured.

**5. Health Care Spending Account**

In addition to the Extended Health and the Dental Plan, full-time employees have access to an annual Health Care Spending Account. The Health Care Spending Account is set at \$850.00 annually. This is prorated for new employees.

**6. Optional Life Insurance/Optional Accidental Death & Dismemberment Insurance**

Employees may participate in an Optional Life Insurance Program and an Optional Accidental Death & Dismemberment Program within the terms and conditions of the policy, provided the employee assumes full responsibility for the premiums.

## 7. Early Retiree Benefit

The employer shall pay 100% of the premiums for employees who qualify under OMERS for an Early Retirement Plan for full-time employees as follows:

- For all employees who retired prior to January 30, 2013 a lifetime maximum of \$25,000 for claims.
- For all employees who retire after January 29, 2013 a lifetime maximum of \$50,000 for claims.
- For all employees who retire after March 1, 2015 a lifetime maximum of \$75,000 for claims.
- For all employees who retire after February 1, 2016 a lifetime maximum of \$100,000 for all claims.
- For all employees who retire after March 1, 2021 there is no lifetime maximum cap for all health and dental claims.

## ARTICLE 2 - PAID HOLIDAYS

Thirteen paid holidays shall be provided. Specific days are outlined in the Corporate Policies and Procedures Manual.

### ARTICLE 3 - OTHER ALLOWANCES

## 1. Mileage Allowance

For the use of vehicles authorized by the employee's supervisor, the employee shall receive a mileage allowance established at the maximum automobile allowance rate approved by the Canada Revenue Agency (CRA).

## 2. Meals, Gratuities and Incidental Expenses

While attending conferences, conventions, seminars, workshops or business meetings, employees will receive actual expenses supported by receipts of up to \$95.00 per day.

### 3. Safety Footwear Allowance

- (a) Employees who are required by nature of their job to wear safety footwear on a regular daily basis shall be provided the following annual allowance:  
Effective January 1, 2017: Full-time - \$275.00 per annum  
Part-time - \$137.50 per annum
- (b) Employees who are required by nature of their job to wear safety footwear on an occasional basis will be provided with the above allowance once every three years.

## ARTICLE 4 - RATES OF PAY

## Schedule "A" - Non-Union Salary Grid and Classifications

## ARTICLE 5 - ADJUSTMENT DATE

The next adjustment date shall be January 1, 2024 or earlier as deemed appropriate by Council.

## **ARTICLE 6 - ENFORCEMENT AND GENERAL**

1. Matters pertaining to working conditions and employment are also set out in the Corporate Policies and Procedures Manual. The manual should be referred to for additional information about the employment conditions contained in this by-law.
2. Any other amendments to this By-law shall be recommended by the Finance and Administration Committee to County Council in the form of a replacement By-law.
3. This By-law shall not be interpreted to contradict or violate any statute or regulation of the Province of Ontario.
4. By-law 115-22 is hereby repealed.
5. This By-law shall come into force and be effective January 1, 2023 except where otherwise noted.

READ a first time this 29th day of March, 2023.

READ a second time this 29th day of March, 2023.

READ a third time and finally passed this 29th day of March, 2023.

---

PETER EMON, WARDEN

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CRAIG KELLEY, CLERK

**County of Renfrew Non-Union Staff Salary Grid****Schedule "A"****Effective: January 1, 2023**

<b>Group</b>	<b>Step 1</b>	<b>Step 2</b>	<b>Step 3</b>	<b>Step 4</b>	<b>Step 5 Job Rate</b>	<b>Merit</b>
<b>1</b>	23.36	24.07	24.80	25.54	26.31	1,274.00
<b>2</b>	24.54	25.29	26.04	26.82	27.63	1,483.00
<b>3</b>	29.05	29.92	30.82	31.75	32.70	1,700.00
<b>4</b>	30.57	31.48	32.43	33.39	34.40	1,900.00
<b>5</b>	33.50	34.51	35.55	36.62	37.72	2,122.00
<b>6</b>	36.83	37.93	39.08	40.25	41.45	2,333.00
<b>7</b>	40.21	41.41	42.66	43.93	45.26	2,549.00
<b>8</b>	44.74	46.08	47.46	48.88	50.35	2,759.00
<b>9</b>	50.97	52.50	54.07	55.69	57.36	3,024.00
<b>10</b>	53.35	54.95	56.59	58.29	60.05	3,291.00
<b>11</b>	56.91	58.61	60.36	62.17	64.04	3,557.00
<b>12</b>	60.39	62.21	64.08	65.99	67.98	3,824.00
<b>13</b>	64.44	66.37	68.36	70.42	72.53	4,082.00
<b>14</b>	68.86	70.93	73.05	75.25	77.51	4,349.00
<b>15</b>	73.28	75.47	77.73	80.07	82.47	4,618.00
<b>16</b>	76.45	78.74	81.11	83.54	86.04	4,829.00
<b>17</b>	79.61	82.00	84.46	87.00	89.60	5,045.00

<b>Classification</b>	<b>Permanent Rate</b>
Student (under 18)	14.60
Student (18 and over)	15.50
Lead Hand Premium	2.00
Grader Operator Premium	1.25
Shift Premium	0.85
Weekend	0.50
Commander Shift Premium	0.75

Revised: March 2023



**County of Renfrew Staff Classifications and Salary Ranges**

GROUP	HOURLY (\$)	POSITION	
1	23.36 – 26.31	<ul style="list-style-type: none"> <li>Administration Clerk</li> <li>COVID-19 Screener &amp; Visit Facilitator</li> </ul>	<ul style="list-style-type: none"> <li>Data Entry Clerk</li> <li>Labourer</li> </ul>
2	24.54 – 27.63	<ul style="list-style-type: none"> <li>Administrative Assistant I</li> <li>Fundraising Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>Logistics Clerk</li> <li>Maintenance Person</li> </ul>
3	29.05 – 32.70	<ul style="list-style-type: none"> <li>Accounting Clerk I</li> <li>Administrative Assistant II</li> <li>Administrative and Business Support Assistant</li> <li>Court Service Specialist</li> <li>COVID-19 Screener Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>Customer Service Representative</li> <li>Economic Development Specialist</li> <li>Intake Coordinator</li> <li>Scheduling Clerk</li> <li>Sign Shop Fabricator</li> <li>Trails Coordinator</li> </ul>
4	30.57 – 34.40	<ul style="list-style-type: none"> <li>Administrative Assistant - Finance</li> <li>Data Analysis Coordinator</li> <li>Economic Development &amp; Entrepreneurship Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>Inclusion Coordinator</li> <li>Licensed Home Visitor</li> <li>Tourism Industry Relations &amp; Digital Marketing Coordinator</li> <li>Truck/Equipment Operator</li> </ul>
5	33.50 – 37.72	<ul style="list-style-type: none"> <li>Accounting Clerk I – Finance</li> <li>Administrative Assistant III</li> <li>Eligibility Coordinator</li> <li>Junior Planner/Land Division Secretary-Treasurer</li> </ul>	<ul style="list-style-type: none"> <li>Media Relations and Social Media Coordinator</li> <li>Tourism Development Officer</li> </ul>
6	36.83 – 41.45	<ul style="list-style-type: none"> <li>Accounting Technician</li> <li>Assistant Food Services Supervisor</li> <li>Capital Projects Administrator</li> <li>Engineering Technician</li> <li>Forestry &amp; Trails Technician</li> </ul>	<ul style="list-style-type: none"> <li>GIS Technician</li> <li>Infrastructure Coordinator</li> <li>IT Technician</li> <li>Junior Planner</li> <li>Mechanic</li> <li>Ontario Works Agent</li> <li>Payroll Administrator</li> </ul>
7	40.21 – 45.26	<ul style="list-style-type: none"> <li>Capital Projects Coordinator</li> <li>Child Care &amp; Early Years Supervisor</li> <li>Client Programs Supervisor</li> <li>Community Housing Supervisor</li> <li>Construction Supervisor</li> <li>County Planner</li> <li>Early Years Supervisor</li> </ul>	<ul style="list-style-type: none"> <li>Executive Assistant/Deputy Clerk</li> <li>Human Resources Coordinator</li> <li>Infrastructure Technician</li> <li>Operations Coordinator</li> <li>Patrol Supervisor</li> <li>Small Business Advisor</li> <li>Social Worker</li> <li>Systems Analyst</li> </ul>

GROUP	HOURLY (\$)	POSITION	
8	44.74 – 50.35	<ul style="list-style-type: none"> <li>• Administration Supervisor</li> <li>• Business Development Officer</li> <li>• County Forester</li> <li>• Dietitian</li> <li>• Environmental Services Supervisor</li> <li>• Food Services Supervisor</li> </ul>	<ul style="list-style-type: none"> <li>• Network Administrator</li> <li>• Prosecutor</li> <li>• Prosecutor (Bilingual)</li> <li>• Senior Planner</li> <li>• Supervisor, Ontario Works</li> <li>• Supervisor, Technical Services</li> </ul>
9	50.97 – 57.36	<ul style="list-style-type: none"> <li>• Employee Health Coordinator</li> <li>• Manager, Economic Development Services</li> </ul>	<ul style="list-style-type: none"> <li>• Manager, Forestry &amp; GIS</li> <li>• Physiotherapist</li> <li>• Manager, Provincial Offences</li> </ul>
10	53.35 – 60.05	<ul style="list-style-type: none"> <li>• Commander</li> <li>• Manager, Child Care Services</li> <li>• Manager, Finance</li> <li>• Manager, Housing and Homelessness</li> </ul>	<ul style="list-style-type: none"> <li>• Manager, Human Resources</li> <li>• Manager, Information Technology</li> <li>• Manager, Ontario Works</li> <li>• Manager, Real Estate</li> <li>• Resident Care Coordinator</li> </ul>
11	56.91 – 64.04	<ul style="list-style-type: none"> <li>• Manager, Infrastructure</li> <li>• Manager, Operations</li> </ul>	<ul style="list-style-type: none"> <li>• Manager, Planning Services</li> </ul>
12	60.39 – 67.98	<ul style="list-style-type: none"> <li>• Deputy Chief Clinical Programs</li> </ul>	<ul style="list-style-type: none"> <li>• Deputy Chief Operations</li> <li>• Director of Care</li> </ul>
13	64.44 – 72.53	<ul style="list-style-type: none"> <li>• Nurse Practitioner</li> </ul>	
14	68.86 – 77.51		
15	73.28 – 82.47	<ul style="list-style-type: none"> <li>• Administrator, Bonnechere Manor</li> </ul>	
16	76.45 – 86.04		
17	79.61 – 89.60	<ul style="list-style-type: none"> <li>• Director, Corporate Services</li> <li>• Director, Development &amp; Property</li> <li>• Director, Emergency Services /Chief Paramedic Services</li> </ul>	<ul style="list-style-type: none"> <li>• Director, Long Term Care</li> <li>• Director, Public Works &amp; Engineering</li> <li>• Director, Community Services</li> </ul>

Revised: March 2023

**COUNTY OF RENFREW**

**BY-LAW NUMBER 36-23**

**A BY-LAW TO PROVIDE FOR THE REMUNERATION OF MEMBERS OF  
THE COUNCIL OF THE COUNTY OF RENFREW**

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WHEREAS Section 283 of the *Municipal Act, 2001, S.O. 2001*, as amended, provides that the Council may establish by by-law the remuneration and expenses for members of Council for attendance at meetings of Council or for attendance at Committee meetings of Council and that such remuneration and expenses may be determined in any manner that Council considers advisable;

NOW THEREFORE the Council of the Corporation of the County of Renfrew enacts as follows:

Council, Committee, Sub-Committee and Travel

1. That the Treasurer of the Corporation of the County of Renfrew shall pay to the Warden of the County:
  - (a) Effective January 1, 2023 an annual honorarium of \$67,692 paid in monthly installments during his/her term of office. The per diem allowance for meeting attendance and ceremonial functions/events is discontinued. All future remuneration increases for the Warden will be consistent with percentage increases as per Employment By-law #1.
  - (b) In addition to the honorarium outlined in part (a), the per diem as outlined for members of Council under part 2 (e, f) below shall be paid to the Warden for attendance at meetings as outlined.
2. That the Treasurer of the Corporation of the County of Renfrew shall pay other members of County Council:
  - (a) Effective January 1, 2023, each Councillor will receive a base salary of \$16,428 per year. The per diem allowance for meetings of the Standing Committees is discontinued.
  - (b) Effective January 1, 2023 the Standing Committee Chairs will receive an additional \$2,223 each per year, and Chairs of Ad Hoc Committees will receive an additional \$726 per year (when the Ad Hoc Committee is created by and remunerated by the County.
  - (c) Effective January 1, 2023 the Standing Committee Vice-Chairs will receive a per diem of \$222 for each meeting chaired.
  - (d) When requested by the Warden to attend a ceremonial function/event, the Deputy Warden or designate will be reimbursed at the per diem rate for ad hoc committee meetings as outlined in section 2 (e).
  - (e) The per diem rate for out of County travel is established at \$243 and applies to the Warden and Council members for each day they are attending an event outside of the County of Renfrew, including time spent travelling to and from an event outside the County.
  - (f) The per diem rate for ad hoc committee meetings, provincial committee appointment meetings, other special meetings (eg. legal, recruitment, etc.) and out of County meetings will be \$243 and applies to the Warden and Council members for each day

that is approved by the Warden and Chief Administrative Officer, and will be set for the four-year term (ending 2026).

- (g) Membership on Standing Committees, Ad Hoc Committees and other Committees shall be in accordance with the Striking Committee By-law.
  - (h) The per diem rate will be paid for member(s) attending advocacy meetings with external agencies (i.e. FONOM, NOMA, AMO, ROMA, etc.), and the Provincial, and Federal Government. Attendance at meetings for the purpose of advocacy, will be authorized by the standing committee that has carriage of the respective issue for which the member is advocating. When the member(s) are already attending the conference, either on behalf of the County or their local municipality and the advocacy has been authorized by the appropriate standing committee, the per diem will be paid at the discretion of the Warden and the CAO.
  - (i) All future council remuneration increases will be consistent with percentage increases as per Employment By-law #1, except where noted above.
  - (j) Coordinate a third-party review of Council Remuneration by June 2026.
3. That the Treasurer of the Corporation of the County of Renfrew shall pay to the Warden and each member of County Council, in addition to the aforesaid compensation for attendance at meetings, a travel allowance established at the maximum automobile allowance rate approved by the Canada Revenue Agency. Travel allowance shall be paid to attend meetings of County Council or to attend a Committee meeting, and including Sub-Committee meetings, or business meetings outside of the County, provided however that with respect to sessions of County Council, no allowance shall be made for Committee meetings held during the session and only one travel allowance shall be paid on coming and returning from each session.
  4. That a \$100,000 Life Benefit be provided to each member of County Council, and the premium will be paid 100% by the County of Renfrew. The life benefit plan will cease in the event an elected official no longer holds public office as a direct representative to County Council.
  5. That members of County Council have the opportunity to participate in the County of Renfrew Health and Dental Benefit Plan. Participation is voluntary and 100% employer paid. All participation in the benefit plan ceases in the event that an elected official no longer holds public office as a direct representative to County Council.
  6. The members of County Council shall not participate in the OMERS pension plan and shall not be entitled to a severance on leaving office.

## Conferences, Conventions/Educational Sessions

7. Councillors may attend conferences, conventions and educational sessions, including but not limited to, the following:
- AMO (Association of Municipalities of Ontario) Annual Conference/Convention
  - EDCO (Economic Developers Council of Canada) Conference
  - OEMC (Ontario East Municipal Conference)
  - FCM (Federation of Canadian Municipalities) Conference
  - AdvantAge Ontario Annual Convention
  - ROMA (Rural Ontario Municipal Association) Conference
  - OGRA (Ontario Good Roads Association) Conference.
8. (a) That the conference, convention and education rate of expenses for Elected Officials, for meals, gratuities and incidental expenses (excluding alcohol) supported by receipts shall be up to \$95.00 per day, plus registration fee and travel allowance at a rate specified in Section 2, or economy air fare, whichever means of transportation is most practical.
- (b) All Elected Officials, except the Warden, shall receive a total allocation of \$3,900 per year to attend any conference(s), convention(s) or education sessions of his/her choice. Any unused funds are not transferable to another member and remain County of Renfrew funds. Any expenses over the \$3,900 will be paid by the Elected Official. The \$3,900 will include the \$243 per diem for each day attending the event as recommended in Item 2(e) above, if the event is held outside the County of Renfrew.
- Subject to receipt of the member's claim outlining eligible expenses and supported by receipt(s) for attending the conference, a member's claim shall first pay per diem(s). Registration, accommodation, travel and meals shall be paid out of any remaining allocation.
- (c) The Warden may attend any conferences, conventions or education sessions and receive reimbursement of all expenses as noted above, but will not exceed the budgeted expenses for the year and shall include the per diem rate of \$243 for each day attending the convention as recommended in item # 2(e).

That By-law Number 12-22 is hereby repealed.

That this By-law shall come into force and take effect January 1, 2023.

READ a first time this 29th day of March 2023.

READ a second time this 29th day of March 2023.

READ a third time and finally passed this 29th day of March 2023.

---

PETER EMON WARDEN

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CRAIG KELLEY, CLERK

**COUNTY OF RENFREW**

**BY-LAW NUMBER 37-23**

**A BY-LAW TO AMEND BY-LAW 63-03 HUMAN RESOURCES CORPORATE  
POLICIES AND PROCEDURES FOR THE COUNTY OF RENFREW**

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WHEREAS on October 29, 2003 the Corporation of the County of Renfrew enacted By-law No. 63-03, a By-law to establish Human Resources Corporate Policies and Procedures for the County of Renfrew;

AND WHEREAS it is deemed desirable and expedient to amend the said By-law for the purpose of establishing a new policy and/or amending and/or removing an existing policy;

NOW THEREFORE the Council of the Corporation of the County of Renfrew hereby enacts as follows:

1. That the following amended policies attached to this By-law be hereby enacted as an amendment to the said By-law 63-03:
  - C-02 Pension Plan
  - G-07 Employee and Family Assistance Plan (EFAP)
2. That this By-law shall come into force and take effect upon the passing thereof.

READ a first time this 29th day of March, 2023.

READ a second time this 29th day of March, 2023.

READ a third time and finally passed 29th day of March, 2023.

---

PETER EMON, WARDEN

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CRAIG KELLEY, CLERK

Corporate Policies and Procedures				
<b>DEPARTMENT:</b> Human Resources				<b>POLICY #:</b> C-02
<b>POLICY:</b> Pension Plan				
<b>DATE CREATED:</b> NOV 30/94	<b>REVIEW DATE:</b> FEB 2/23	<b>REVISION DATE:</b> MARCH 29/23	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 1 of 2

## **POLICY STATEMENT**

The County of Renfrew participates in the Ontario Municipal Employee Retirement System (OMERS) plan. It is also mandatory to participate in the Canada Pension Plan.

## **POLICY SCOPE**

This policy governs the process of joining the OMERS plan for full-time and non-full-time employees.

## **POLICY DEFINITIONS**

Full-time employee under the OMERS plan means a permanent employee who works at least 32 hours per week.

Non-full-time employees under the OMERS plan means any employee who is working for and paid directly by an OMERS employer on a less than continuous full-time basis. Examples include: employee who are classified as short-term, casual, relief, temporary, seasonal, part-time, or certain contract employees.

## **POLICY CONTENT**

1. Consult the appropriate Collective Agreement for any deviations to the following procedures.
2. Full-time employee enrolment
  - a. Documentation is completed at the time of hire and submitted to the Payroll Office. Employee contributions are made through payroll deduction.
  - b. Enrolment is mandatory for full-time employees from the first day of employment or on the date the employee becomes full-time, and premiums are shared by the employee and the County.
  - c. When a full-time employee transfers from full-time to non-full-time the OMERS pension contributions continue.

Corporate Policies and Procedures				
<b>DEPARTMENT:</b> Human Resources				<b>POLICY #:</b> C-02
<b>POLICY:</b> Pension Plan				
<b>DATE CREATED:</b> NOV 30/94	<b>REVIEW DATE:</b> FEB 2/23	<b>REVISION DATE:</b> MARCH 29/23	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 2 of 2

3. Non-full-time employee enrolment
  - a. OMERS membership for non-full-time employees is voluntary.
  - b. County employees may enrol in OMERS upon hire or at a later date as a non-full-time employee.
  - c. Premiums are shared by the employee and the County.
  - d. Once an employee enrolls in the plan, they are generally unable to opt out, and will continue to be a member until retirement, termination/resignation or November 30<sup>th</sup> of the year the member turns 71.
  - e. An offer of OMERS membership form is signed by any new non-full-time employee.
4. Details of the OMERS Plan are outlined online at: <https://www.omers.com/>



Corporate Policies and Procedures				
<b>DEPARTMENT:</b> Human Resources				<b>POLICY #:</b> G-07
<b>POLICY:</b> Employee and Family Assistance Program (EFAP)				
<b>DATE CREATED:</b> MAR25/09	<b>REVIEW DATE:</b> FEB 2/23	<b>REVISION DATE:</b> MARCH 29/23	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 1 of 2

### **POLICY STATEMENT:**

The County of Renfrew believes in the health and well-being of its employees and is committed to helping them maximize their potential through the support of a comprehensive and confidential Employee and Family Assistance Program (EFAP). The EFAP offers resources to assist employees with various health and wellness issues. This service is provided by a third-party agency, Inkblot Technologies Inc. The EFAP responds to the well-being of County of Renfrew employees and is recognized as an important benefit package provided at no cost to employees and their immediate family members (spouse and children).

### **POLICY CONTENT:**

1. Confidentiality is the cornerstone of the EFAP. The EFAP is completely confidential within the limits of the law. No one, including your Employer, will ever know that you have used the service unless you choose to tell them. The County of Renfrew recognizes individual employee privacy rights and promotes the confidentiality of the EFAP. Fees for the EFAP service are paid in advance by the County of Renfrew.

The County of Renfrew recognizes that personal and work-related concerns of its employees and their families can impact their work performance and quality of life. Inkblot Technologies Inc. is a leading EFAP service provider and offers a wide range of confidential and voluntary support services to assist employees and their immediate family members with resolving everyday challenges, complex issues, and everything in-between. The EFAP includes access to various health and wellness information and voluntary short-term professional counselling.

2. Short-term professional counselling provides support for personal and emotional issues. Employees may choose from a variety of delivery modalities to best suit their comfort level and lifestyle.
3. Access to your Employee and Family Assistance Program is available 24 hours a day / 7 days a week by phone, web or mobile app:

**If you want to reach out by phone, call 1-855-933-0103**

**<https://org.inkblottherapy.com/countyofrenfrew> or scan the QR code.**

Corporate Policies and Procedures				
<b>DEPARTMENT:</b> Human Resources				<b>POLICY #:</b> G-07
<b>POLICY:</b> Employee and Family Assistance Program (EFAP)				
<b>DATE CREATED:</b> MAR25/09	<b>REVIEW DATE:</b> FEB 2/23	<b>REVISION DATE:</b> MARCH 29/23	<b>COVERAGE:</b> All Employees	<b>PAGE #:</b> 2 of 2



4. Access to the EFAP is on a voluntary basis. It is understood that managers, supervisors, or union representatives with a concern(s) may recommend use of the program to employees.
5. The County of Renfrew acknowledges that it is to the benefit of its employees to obtain assistance quickly in order to restore health and well-being and seek assistance proactively to achieve optimum health and wellness. Use of the EFAP will not jeopardize job security or promotional opportunities.
6. The Chief Administrative Officer / Clerk has designated the Manager of Human Resources responsible for the coordination of the EFAP program. Employees may contact their supervisor, the Employee Health Coordinator, Human Resources personnel, and / or union representatives for more information about the program. Employees may also go to <https://org.inkblottherapy.com/countyofrenfrew>
7. Access to the EFAP for student employees can be authorized by the Manager of Human Resources or designate, on an as needed basis. Contact your supervisor or the Employee Health Coordinator for further information.

#### **Appendix A:**

Inkblot Therapy Step-By-Step

#### **Appendix B:**

Inkblot Poster

March 29, 2023

To the Council of the Corporation  
of the County of Renfrew

Members of County Council:

We, your **Health Committee**, wish to report and recommend as follows:

## **RESOLUTIONS**

### **1. Quality Improvement Plans**

#### **RESOLUTION NO. H-CC-23-03-25**

Moved by Chair

Seconded by Committee

THAT County Council authorize the Warden, Chief Administrative Officer/Clerk and the Director of Long-Term Care to sign the Quality Improvement Plans (QIPs) for Bonnechere Manor and Miramichi Lodge and submit to Health Quality Ontario before the March 31, 2023 deadline.

#### **Background**

Ontario Health, Ministry of Health and the Ministry of Long-Term Care continue to align quality improvement efforts to better reflect current priorities and health system changes and require the submission of an annual Quality Improvement Plan (QIP). A QIP is a formal, documented set of commitments that a health care organization makes to its residents, staff and community to improve quality through focused targets and actions. QIPs are used in many sectors to assist organizations in delivering quality programs and services. Ontario Health defines the priority indicators and populates the relevant data through the annual resident satisfaction survey and the Resident Assessment Instrument – Minimum Data Set (RAI-MDS).

The QIP plans for each Home are attached as Appendix I.

### **2. Paramedic Service Deployment Plan – Service Delivery Statement**

#### **RESOLUTION NO. H-CC-23-03-29**

Moved by Chair

Seconded by Committee

THAT County Council approves the revisions to the County of Renfrew Paramedic Service Deployment Plan – Service Delivery Statement and that the changes be incorporated into the Service Deployment.

**Background**

Director of Emergency Services and Chief Paramedic Michael Nolan will provide a PowerPoint presentation to overview changes to the Paramedic Service Deployment Plan – Service Delivery Statement. The goal of the Service Delivery Statement is to ensure an efficient paramedic response that is capable of both predicting and responding to the evolving needs of the community.

Language has been added to the deployment plan regarding deployment during hazardous situations such as severe weather to keep paramedics within our county along with increased dispatching time for low priority calls outside of the county and includes language to match other jurisdictions to keep paramedics available within the County.

Attached as Appendix II is a business case that supports the changes to the Paramedic Service Deployment Plan.

All of which is respectfully submitted.

Michael Donohue, Chair

And Committee Members: P. Emon, D. Grills, V. Jahn, J. Murphy, N. Nicholson, R. Weir, M. Willmer

Quality Improvement Plan (QIP)

# Narrative for Health Care Organizations in Ontario

March 2, 2023



## OVERVIEW

Bonnechere Manor, located in the town of Renfrew, is a municipal ,not-for-profit, long-term care home that provides a safe and caring Home to 180 residents. It is owned and operated by the County of Renfrew and the City of Pembroke and has earned a reputation of providing high quality care to the frail and elderly since 1958. In 1995, residents and staff moved to our new facility located at 470 Albert Street, Renfrew, Ontario. Bonnechere Manor operates under the direction of the Director of Long-Term Care in compliance with the Ministry of Long-Term Care and the Fixing Long Term Care Act, 2021. Our Home governance is led by County Council with strategic and operational recommendations brought forth by The Director of Long-Term Care through Health Committee. Our Management Team, led by the Director of Long-Term Care sets the strategic vision for the Home with input from stakeholders. Bonnechere Manor is a non-smoking Home. The Home has an annual budget of approximately \$16M, employs approximately 250 staff and over 150 active volunteers, all who, together with our dedicated staff, enhance the quality of life of our residents. Bonnechere Manor has remained a workplace of choice within Renfrew County. Accreditation Canada has awarded a Four Year Accreditation with Exemplary Standing Award to Bonnechere Manor. This represents the highest award granted by Accreditation Canada. The Accreditation process provides the Home with the opportunity to benchmark our continuous quality improvements. Bonnechere Manor utilizes an evidence-based best-practice approach with respect to delivery of care. Bonnechere Manor is pleased to share our 2023/24 Quality Improvement Plan (QIP) with our residents, families, staff, volunteers and community stakeholders. The annual QIP outlines the key actions we are committed to implementing to ensure continuous improvement. As in previous years, these quality

improvement initiatives are reflective of our broader organizational strategic plan, Ministry initiatives and are closely aligned with our Mission, Vision and Values.

Mission Statement: With a person-centred approach, Bonnechere Manor is a safe and caring community to live and work

Vision: Leading excellence in service delivery.

Values

- Honesty and Integrity
- Professionalism
- Client Services Orientation
- Focus on Results

It is important to note that this plan is only one of the many tools used by Bonnechere Manor to identify quality improvement priorities and monitor system performance. Our commitment to the delivery of exceptional care and enhancing the quality of life for our residents is further evidenced by our ongoing quality improvement Activities through our Continuous Quality Improvement (CQI) Committee. This QIP represents the top quality improvement priorities that have been committed to at all levels of the organization. The plan outlines new or revised performance targets and new change ideas developed through reflection and evaluation of our quality improvement work in previous years.

## REFLECTIONS SINCE YOUR LAST QIP SUBMISSION

Over the past year Bonnechere Manor staff have worked in collaboration meeting our quality initiatives. The last couple years have been challenging to our sector and the majority of focus has been on keeping our residents well through the pandemic. The home has focused on keeping Infection Prevention and Control policies and practices current aligned with best practice guidelines. In addition, Bonnechere Manor continues to work towards standardizing processes and clinical programs in partnership with Miramichi Lodge - both Homes within the County of Renfrew. Staff Rounding and Stop Light Reports have been implemented in both Homes offering a positive platform for staff and managers to engage in discussions.

Recruitment and retention are that of high priority due to the staffing shortages evidenced in the healthcare sector across the province with an emphasis on PSWs and registered staff.

## **PATIENT/CLIENT/RESIDENT ENGAGEMENT AND PARTNERING**

Recognizing that the annual Quality Improvement Plan drives quality initiatives, the leadership team, front-line staff and support staff at Bonnechere Manor embrace a resident-centered philosophy in the quality improvement process. Valuable feedback received through annual resident and family satisfaction surveys along with quarterly Resident and Family Council meetings to drive both formal and informal quality improvement activities.

Bonnechere Manor enjoys productive partnership with our active and engaged Resident Council. Resident and Family Councils are represented on the Continuous Quality Improvement (CQI) Committee, as well as active participation in a variety of formal and informal working groups.

## **PROVIDER EXPERIENCE**

The health care provider experiences in our current environment across the sector has been challenging. Recruiting new staff to meet new direct care hours outlined in the FLTCA has posed a challenge due to lack of human resources to fill vacant positions within the organization. However, a variety of Ministry funding has been utilized to support the recruitment of a full-time social worker, a full-time physiotherapist and full-time a nurse practitioner. These recruitment efforts are also used to retain staff by improving the quality of care provided. These new employees will help to deliver care, share knowledge and encourage professional growth which will improve job satisfaction. The home has also revised schedules, reached out to internal and external stakeholders for input via rounding/unit meetings and encouraged collaboration with local unions. The Wellness Committee has also been re-established to engage employees in improving their workplace.



## WORKPLACE VIOLENCE PREVENTION

Bonnechere Manor has an active and certified Joint Occupational Health and Safety Committee (JOHSC) that meets monthly. Violence statistics are collected and responded to as required. A Violence Risk Assessment is completed annually and shared with the management team who responds to identified risks. Statistics related to resident-to-resident aggression, staff to resident abuse, staff-to-staff incidents, and visitors to staff altercations are reported quarterly to the Quality Improvement Committee (CQI). Corporate policies including Ontario Human Rights Code Violation Standard Operating Procedure (SOP) (A-04), Misconduct in the Workplace SOP (A-09) and Workplace Sexual Violence and Harassment Policy and Program (A-09b) are in place as well as Code White Policy (H-043) are well established. In 2019, the County of Renfrew Long-Term Care Homes updated the Workplace Violence Standard Operating Procedure (SOP) to include procedures for assessment and communication of residents who pose a risk of violent, aggressive or responsive behaviours. The Public Services Health & Safety Association (PSHSA) Long-Term Care Violence Assessment Tool (VAT) is now being used to assess and communicate risk to all employees.

The Bonnechere Manor Workplace Wellness Committee works towards enhancing and sustaining a healthy workplace through the promotion of positive minded activities in the spirit of team cohesiveness. The Committee provides advice, guidance, recommendations and creative solutions to the Senior Management Team to promote workplace wellness.

## PATIENT SAFETY

Patient Safety is paramount at Bonnechere Manor. There is an active Joint Health and Safety Committee (JHSC) consisting of employees and management who review employee incident reports monthly and ensure corrective actions are taken to mitigate risks to residents and employees. Monthly workplace inspections are also completed by the JHSC to identify any potential risks within the building. Hazard Identification Risk Analysis (HIRA) reports are completed by the JHSC and management levels. Safety huddles take place in the moment with staff after each incident on resident home units to ensure appropriate actions are taken. Risk Management assessments are completed and documented in Point Click Care (PCC) to ensure interventions are initiated and reviewed after an incident. Regular code exercises are completed with staff which include a debrief after the code exercise. Accreditation also drives change for health and safety plans within the home ensuring best practice guidelines are reviewed and implemented regularly. Finally, Bonnechere Manor also have regular staff meetings as a platform for resident safety concerns.

## HEALTH EQUITY

Our Primary services at Bonnechere Manor are provided to residents 65 years of age or older. The residents are mainly English speaking individuals from rural living, but we also have residents who speak other dialects; however, French is predominantly noted to be the second spoken language in the organization. Some resident also come from the Algonquin's of Pikwaknagan First Nation. Our primary residents often have multiple comorbidities and may be; frail, elderly, cognitively impaired, developmentally challenged and from a diverse socio-economic background. To help meet these resident's needs most staff are provided with education from the home, education may be in; Cultural Competencies and Indigenous Cultural Safety Training, Gentle Persuasive Approach (GPA), in-services are provided through internal/external stakeholders such as Geriatric Mental Health and there are also numerous annual training sessions through SURGE learning.

Bonnechere Manor supports a Pastoral Care Committee who identify and help facilitate resident's spiritual needs. We have also recently recruited a full-time social worker to work with residents and their families. If any sociodemographic needs are identified the social worker will help individuals navigate the system for available supports. Bonnechere Manor has a high functioning Resident Council where residents are able to speak freely and identify any issues there are experiencing and ask for support. Finally, we have Care Conferences which provide a forum for the interdisciplinary team to identify and discuss any barriers residents may be facing while offering avenues of support to overcome these barriers.

## CONTACT INFORMATION/DESIGNATED LEAD

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## SIGN-OFF

It is recommended that the following individuals review and sign-off on your organization's Quality Improvement Plan (where applicable):

I have reviewed and approved our organization's Quality Improvement Plan on

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Board Chair / Licensee or delegate

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Administrator /Executive Director

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Quality Committee Chair or delegate

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Other leadership as appropriate

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## Theme I: Timely and Efficient Transitions

### Measure Dimension: Efficient

Indicator #1	Type	Unit / Population	Source / Period	Current Performance	Target	Target Justification	External Collaborators
Number of ED visits for modified list of ambulatory care-sensitive conditions* per 100 long-term care residents.	P	Rate per 100 residents / LTC home residents	CIHI CCRS, CIHI NACRS / Oct 2021 - Sep 2022	15.27	12.00	Maintain or slightly improve performance. BM is below the provincial average of 18.5%	

### Change Ideas

Change Idea #1 Reduce the number of potentially avoidable ED visits thru early Nursing assessment and reporting to practitioner for symptoms of treatable conditions.

Methods	Process measures	Target for process measure	Comments
1)DOC to resume Monthly tracking of ED transfers via ED tracking tool. 2) Registered staff to report changes in condition in a timely manner to NP or physician. 3) NP will continue to respond to acute change in condition to support early diagnosis and treatment efforts. 4) Improved documentation in progress notes ensuring nursing assessments and nursing process is evidenced.	Residents who have been transferred to ER should have supporting documentation that is evident of the nursing process and supporting appropriate assessments.	1)ED tracking tool will be analysed 4 x/year 2)Inservices for documentation and assessments will be provided to Registered staff by our Resident Care Coordinators. 3) Chart Audits will be completed for any resident sent to the ED.	

## Change Idea #2 Improved Advanced Care planning with resident/POA/SDM

Methods	Process measures	Target for process measure	Comments
1) Social Worker and NP will ensure goals of care discussions take place at scheduled care conferences. 2. Provide Education to resident/POA/SDM related to advanced directives. 3.Create information related to Advanced care planning that would be available to residents/POA/SDM's prior to admission for discussion to be prepared for day of admission discussion.	Registered staff will audit admission and Care conference notes to ensure discussions are occurring. Audit advanced directives in charts.	100% documented discussions by SW, NP, Registered Nurse or MRP following admission.	

## Theme III: Safe and Effective Care

### Measure Dimension: Safe

Indicator #2	Type	Unit / Population	Source / Period	Current Performance	Target	Target Justification	External Collaborators
Percentage of LTC residents without psychosis who were given antipsychotic medication in the 7 days preceding their resident assessment	P	% / LTC home residents	CIHI CCRS / Jul - Sept 2022	27.34	19.00	Provincial benchmark is 19.3 %.	

### Change Ideas

**Change Idea #1** Optimization of medication through targeted deprescribing using a planned and supervised process of dose reduction or stopping of medication that might have adverse side effects, or no longer be of benefit to individual residents on a case by case basis.

Methods	Process measures	Target for process measure	Comments
Bonnechere Manor's deprescribing initiative for the 2023/2024 year will start as a small scale change initiative starting with 2 resident home areas based on drug utilization rates, in addition to a continued focus on antipsychotic usage rates on our Butterfly home area.	Quarterly Drug Utilization reports (DURs)-Average # of medications per unit.	Goal is to reduce overall antipsychotic use to 19%.	New admissions have a higher rate of both antipsychotic use and overall # of medications as a result of efforts to manage care in the community. Many medications must be tapered.

**Change Idea #2** BSO Champion and NP will work together to ensure that an antipsychotic medication review is conducted for all residents who are prescribed antipsychotics. Further interventions as needed to decrease use of antipsychotics will be initiated (ie. DOS mapping, GMH consultations) and follow up with residents physicians.

Methods	Process measures	Target for process measure	Comments
BSO Champion and NP will audit residents charts to ensure that an antipsychotic medication review has been completed in each quarter.	Number of antipsychotic medication reviews completed by the BSO champion and NP	80 % of residents receiving antipsychotics will have antipsychotic medication review completed within the first 6 months.	

**Measure**      **Dimension: Safe**

Indicator #3	Type	Unit / Population	Source / Period	Current Performance	Target	Target Justification	External Collaborators
Falls: This indicator measures the percentage of long-term care (LTC) home residents who fell during the 30 days preceding their resident assessment. The indicator is calculated as a rolling four quarter average. This indicator was jointly developed by interRAI and the Canadian Institute for Health Information (CIHI).	C	% / LTC home residents	CIHI CCRS / Quarterly	16.60	14.00	Provincial Benchmark is 16.7.	

**Change Ideas**

**Change Idea #1** 1.Complete a new GAP analysis of the Falls Prevention Program. 2. Identify and define roles of the Champion/Lead Registered staff member to lead the Falls Prevention Program and to deliver educational sessions as required.

Methods	Process measures	Target for process measure	Comments
Resident Care Coordinator lead for falls or designate (Falls Champion) will educate all registered staff regarding the process for management of falls- importance of safety huddles, medication reviews for frequent falls, effectiveness of interventions and individualized care plans.	Percentage of completed education sessions	100% of Registered staff	

**Change Idea #2** Reinitiate the interdisciplinary Fall Risk Committee.

Methods	Process measures	Target for process measure	Comments
Membership will include an interdisciplinary team that supports collaborative discussions to attain reduced falls in the home to meet clinical indicators.	Planned monthly meetings-will review falls and identify those residents that fell despite interventions in place. Collaborative discussions to identify if other interventions would be appropriate.	Monthly meetings to be completed at 100%.	

**Measure**      **Dimension: Safe**

Indicator #4	Type	Unit / Population	Source / Period	Current Performance	Target	Target Justification	External Collaborators
Percentage of long-term care home residents who developed a stage 2 to 4 pressure ulcer or had a pressure ulcer that worsened to a stage 2, 3 or 4	C	% / Residents	CIHI CCRS / Quarterly	2.70	2.00	There has been an upward trend this year therefore an improvement of 1% is reasonable.	

**Change Ideas**

Change Idea #1 A reduction in pressure wounds will be evidenced quarterly.

Methods	Process measures	Target for process measure	Comments
Revise the present policy and program to include an interdisciplinary model of care that focuses on prevention strategies and treatments according to best practices. Review current best practices for wound care and skin integrity. Develop education for Registered staff and PSWs with respect to the wound care program and their roles. Meet with Medline to streamline product selection and usage-Essentially standardizing treatment and interventions for wounds. Implementation to incorporate using pictures for wounds on the residents PCC charts for monitoring and comparison between dressing changes.	Registered staff will be able to assess and provide treatment to stage 1 and 2 wounds. Referral to Nurse Practitioner is utilized for stage 3 and 4 wounds.	90% of Registered staff will complete education on the Wound and Skin Integrity Program. 100% of residents with a stage 3 or 4 wound will be assessed by the Nurse Practitioner.	



Quality Improvement Plan (QIP)

# Narrative for Health Care Organizations in Ontario

March 3, 2023



## OVERVIEW

Miramichi Lodge, located in the City of Pembroke, is a municipal (not-for-profit) long-term care home and home to 166 residents. It is owned and operated by the County of Renfrew and City of Pembroke and has earned a reputation of providing high quality care to the frail and elderly since 1969. In January 2005, residents and staff moved to our brand new, state-of-the-art facility located at 725 Pembroke Street West. Miramichi Lodge operates under the direction of the Director of Long Term Care in compliance with and the Ministry of Long-Term Care and the Fixing Long Term Care Act, 2019. Our Home governance is led by County Council with strategic and operational recommendations brought forth by the Director of Long Term Care through Health Committee. Our Management Team, led by the Director of Long Term Care provides guidance and sets the strategic vision for the Home with input from stakeholders. The Lodge is a non-smoking facility. Miramichi Lodge has an annual budget of approximately \$19M, employs approximately 245 staff and relies on over 150 active volunteers who, together with our dedicated staff, enhance the quality of life of our residents. Miramichi Lodge has remained a workplace of choice within Renfrew County.

Accreditation Canada has awarded a Four Year Accreditation with Exemplary Standing Award to Miramichi Lodge. This represents the highest award granted by Accreditation Canada. The Accreditation process provides the Home with the opportunity to benchmark our programs and services to national standards and assists in our continuous quality improvements. Miramichi Lodge utilizes an evidence-based best-practice approach with respect to service delivery.

Miramichi Lodge is pleased to share our 2023/2024 Quality Improvement Plan (QIP) with our residents, families, staff, volunteers, and community stakeholders. The annual QIP outlines the key actions we are committed to implementing to ensure continuous improvement of the care and services we deliver. As in previous years, these quality improvement initiatives are reflective of our broader organizational strategic plan, and are closely aligned with our Mission, Vision, and Values.

#### Mission Statement:

- With a person-centered approach, Miramichi Lodge is a safe and caring community to live and work.

#### Vision:

- Leading excellence in service delivery

#### Values:

- Honesty and Integrity
- Professionalism
- Client Service Orientation
- Focus on Results

It is important to note that this plan is only one of the many tools used by Miramichi Lodge to identify quality improvement priorities, and monitor system performance. Our commitment to the delivery of exceptional care, and enhancing quality of life for our residents is further evidenced by our ongoing quality improvement activities through our Continuous Quality Improvement (CQI) Committee.

This QIP represents the top quality improvement priorities that have been committed to at all levels of the organization. The plan

outlines new or revised performance targets, and new change ideas informed through reflection and evaluation of our quality improvement work in previous years.

## REFLECTIONS SINCE YOUR LAST QIP SUBMISSION

Over the past year Miramichi Lodge staff have worked in collaboration meeting our quality initiatives. The last couple years have been challenging to our sector and the majority of focus has been on keeping our residents safe and healthy through the pandemic. The home has focused on keeping Infection Prevention and Control policies and practices current aligned with best practice guidelines. In addition, Miramichi Lodge continues to work towards standardizing processes and clinical programs in partnership with Bonnechere Manor - both Homes within the County of Renfrew. Staff

Rounding and Stop Light Reports have been implemented in both Homes offering a positive platform for staff and managers to engage in discussions.

Recruitment and retention are that of high priority due to the staffing shortages across the sector.

## **PATIENT/CLIENT/RESIDENT ENGAGEMENT AND PARTNERING**

Recognizing that the annual Quality Improvement Plan drives quality initiatives, the leadership team, front-line staff and support staff at Miramichi Lodge embrace a person-centered philosophy in the quality improvement process. Valuable feedback received through annual resident and family satisfaction surveys along with quarterly Resident and Family Council meetings drives both formal and informal quality improvement activities.

Miramichi Lodge enjoys a productive partnership with our active and engaged Resident Council and less formally, Residents enjoy the ability to connect directly with frontline staff or managers with concerns in the moment, allowing for timely resolution and improved CQI initiatives.

Resident and Family Councils are represented on the Continuous Quality Improvement (CQI) Committee, as well as active participation in a variety of formal and informal working groups.

## **PROVIDER EXPERIENCE**

The health care provider experiences across the sector have been challenging. Recruiting new staff to meet increased direct care hours outlined in the FLTCA has posed a challenge. However, a variety of Ministry funding has been utilized to support the recruitment of a full-time social worker,

a full-time physiotherapist and full-time a nurse practitioner. These recruitment efforts are also used to retain staff by improving the quality of care provided. These new employees will help to deliver care, share knowledge and encourage professional growth which will improve job satisfaction. The home has also revised schedules, reached out to internal and external stakeholders for input via rounding/unit meetings and encouraged collaboration with local unions. The Wellness Committee has also been re-established to engage employees in improving their workplace.

## **WORKPLACE VIOLENCE PREVENTION**

Miramichi Lodge has an active and certified Joint Occupational Health and Safety Committee (JOHSC) that meets regularly. Violence

statistics are collected and responded to as required. A Violence Risk Assessment is completed annually and shared with the management team who responds to identified risks. Statistics related to violence against staff is reviewed monthly by JOHSC members.

Corporate policies including Ontario Human Rights Code Violation Standard Operating Procedure (SOP) (A-04), Misconduct in the Workplace SOP (A-09) and Workplace Sexual Violence and Harassment Policy and Program (A-09b) are in place as

well as Code White Policy (H-043) are well established. In 2019, the County of Renfrew Long-Term Care Homes updated the Workplace Violence Standard Operating Procedure (SOP) to include procedures for assessment and communication of residents who pose a risk of violent, aggressive or responsive behaviours. The Public Services Health & Safety Association (PSHSA) Long-Term Care Violence Assessment Tool (VAT) is now being used to assess all new Residents and

existing residents are reassessed annually. Any Resident identified as high risk for violence is then followed by the Behaviour Supports team in the Home and this is communicated via our Responsive Behaviours program.

The Miramichi Lodge Workplace Wellness and Staff Association Committees work towards enhancing and sustaining a healthy workplace through the promotion of positive minded activities in the spirit of team cohesiveness. The Committees provides advice, guidance, recommendations and creative solutions to the Management Team to promote workplace wellness.

## **PATIENT SAFETY**

Patient Safety is paramount at Miramichi Lodge. There is an active Joint Health and Safety Committee (JOHSC) consisting of employees and management who review employee incident reports monthly and ensure corrective actions are taken to mitigate risks to residents and employees. Safety huddles take place in the moment with staff after each incident on resident home areas to ensure appropriate actions are taken. Risk Management assessments are completed and documented in Point Click Care (PCC) to ensure interventions are initiated and reviewed after an incident. Regular emergency code exercises are completed with staff

which include a debrief after the code exercise. Miramichi Lodge maintained regular resident care conferences throughout the pandemic and this has been an extremely effective method of obtaining critical feedback on safety concerns as well. Miramichi Lodge conducts regular High Risk Resident Rounds with all professional staff in attendance; review of all high risk areas(e.g. Falls, Wound Management, IPAC, Responsive Behaviors)is completed at each meeting and changes made the each Resident plan of care as required. Accreditation also drives change for health and safety plans within the home ensuring best practice guidelines are reviewed and implemented regularly.

## HEALTH EQUITY

Our Primary services at Miramichi Lodge are provided to residents 65 years of age or older. The residents are mainly English speaking individuals from rural living, but we also have residents who speak other dialects. Some residents also come from the Algonquin's of Pikwaknagan First Nation. Our primary residents often have multiple comorbidities and are frail, elderly, cognitively impaired, developmentally challenged from a diverse socio-economic background. To help meet these resident's needs most staff are provided with education from the home. Education may be in: Cultural Competencies and Indigenous Cultural Safety Training, Gentle Persuasive Approach (GPA), Mental Health Disorders. Inservices are provided through internal/external stakeholders such as Regional Geriatric Mental Health Team, and various vendors. There are also numerous mandatory annual training sessions through SURGE learning. Miramichi Lodge recently recruited a full-time social worker to work with residents and their families. If any sociodemographic needs are identified, the social worker will help individuals navigate the system for available supports. Miramichi Lodge has a high functioning Resident Council where residents are able to speak freely and identify any issues there are experiencing and ask for support. Finally, we have resident care conferences which provide a forum for the interdisciplinary team to identify and discuss any barriers residents may be facing while offering avenues of support to overcome these barriers.

## CONTACT INFORMATION/DESIGNATED LEAD

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## SIGN-OFF

It is recommended that the following individuals review and sign-off on your organization's Quality Improvement Plan (where applicable):

I have reviewed and approved our organization's Quality Improvement Plan on

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Board Chair / Licensee or delegate

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Administrator /Executive Director

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Quality Committee Chair or delegate

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Other leadership as appropriate

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## Theme I: Timely and Efficient Transitions

### Measure Dimension: Efficient

Indicator #1	Type	Unit / Population	Source / Period	Current Performance	Target	Target Justification	External Collaborators
Number of ED visits for modified list of ambulatory care-sensitive conditions* per 100 long-term care residents.	P	Rate per 100 residents / LTC home residents	CIHI CCRS, CIHI NACRS / Oct 2021 - Sep 2022	8.90	18.10	currently well below provincial average	

### Change Ideas

Change Idea #1 Reduce the number of potentially avoidable ED visits through early nursing assessment and reporting to NP/MD for in-house treatment where possible.

Methods	Process measures	Target for process measure	Comments
1. RN/RPN to report resident change in condition in a timely manner to NP/MD. 2. NP will provide assessment of acute changes and treat in a timely manner. 3. NP will complete all new admission physicals and develop baseline; review	Residents who are transferred to ER should have supporting documentation that is evident of the nursing process and supporting appropriate assessments.	NP will provide education to RN/RPN group to enhance nursing assessment & documentation skills. Chart audits will be completed for any resident sent to ED.	



## Theme III: Safe and Effective Care

### Measure Dimension: Safe

Indicator #2	Type	Unit / Population	Source / Period	Current Performance	Target	Target Justification	External Collaborators
Percentage of LTC residents without psychosis who were given antipsychotic medication in the 7 days preceding their resident assessment	P	% / LTC home residents	CIHI CCRS / Jul - Sept 2022	25.71	19.00	Miramichi Lodge has adjusted indicator data collection based on new definitions in FLTCA	

### Change Ideas

**Change Idea #1** Optimization of medication through targeted deprescribing using a planned and supervised process of dose reduction or stopping of medication that might have adverse side effects, or no longer be of benefit to individual residents on a case by case basis.

Methods	Process measures	Target for process measure	Comments
Miramichi Lodge's deprescribing initiatives are well underway for 2023/2024 through focused three month medication reviews completed by NP/MD.	Quarterly Drug Utilization reports provided quarterly by Pharmacy provider and reviewed at Professional Advisory Committee.	Goal is to reduce overall antipsychotic usage to 19% or lower.	

**Measure**      **Dimension: Safe**

Indicator #3	Type	Unit / Population	Source / Period	Current Performance	Target	Target Justification	External Collaborators
Percentage of long-term care home residents who developed a stage 2 to 4 pressure ulcer or had a pressure ulcer that worsened to a stage 2, 3 or 4	C	% / Residents	CIHI CCRS / Quarterly	3.10	2.30	There has been an upward trend this year therefore an improvement of 1% is reasonable.	

**Change Ideas**

Change Idea #1 A reduction in Worsening pressure ulcers will be evidenced quarterly

Methods	Process measures	Target for process measure	Comments
Review and revise current skin and wound care program. Focus on prevention strategies and treatments according to BPGs. Develop education plan for RNs/RPNs/PSWs with respect to their roles in preventing skin breakdown. Meet with Medline to streamline product usage and utilize their wound care champions to standardize treatments and interventions for wounds.	Registered staff will assess wounds at stage 1 and 2 and provide appropriate treatment. NP will be utilized for Stage 3 and 4 wounds with regular interdisciplinary review and Resident High Risk Rounds.	90% of Registered staff will complete education on the wound and skin care program 100% of new residents will have admission physicals completed by NP 100% of Residents with Stage 3 or 4 wound will be assessed and followed by NP	Trend of new residents with wounds prior to admission



## BUSINESS CASE STAFFING REPORT

Date: **March 8, 2023**

Department: **Emergency Services**

Report Prepared by: **Brian Leahey, Deputy Chief**

<b>TITLE/REQUEST</b> (Brief description)	Operational Hour Increase of Paramedic Staff to provide an additional 24 hours of Ambulance Staffing per day, 7 days a week i.e., 2 ambulance shifts x 12-hour shifts x 2 staff / 7 Day week annually.	
<b>POSITIONS AND EMPLOYEES INVOLVED</b>	<b>EMPLOYEE NAME</b> Primary Care Paramedics Advanced Care Paramedics	<b>POSITION</b> Full Time Primary Care Paramedics Full Time Advanced Care Paramedics
<b>EXECUTIVE SUMMARY</b>	<p>Public demand for Paramedic Service 911 response has increased year-over-year, outpacing the current operational staffing levels and capacity to meet performance targets. The key drivers for increased service demand are population growth, an aging population and increased strain on the healthcare system. Public demand for Paramedic Service has risen steadily over the past decade with a sharp increase in the past 24 months.</p> <ul style="list-style-type: none"> <li>▼ The number of Emergency/Urgent (Code 4) calls dispatched increased by 8.15% from 2020 to 2021 and in excess of 10% in 2022.</li> <li>▼ Over the last seven years, the average trend for patient call volume has increased by 3.71% annually.</li> <li>▼ Average response time has consistently increased in all areas of the County of Renfrew from 2020 to 2022.</li> <li>▼ Since 2017, the average time on task has increased by 30.7%, from 61.13 minutes to 88.24 minutes.</li> <li>▼ Since 2019, the average offload time has increased by 32.5%, from an average of 20.98 minutes to 31.15 minutes in 2022.</li> <li>▼ The Unit Hour Utilization rate has increased to 39% and 27% for day and night coverage, respectively. As the demand increases, shift overrun costs, staff related costs and logistical pressures proportionally increase.</li> </ul> <p><b>Background</b></p> <p>As directed by County Council at the February 22, 2023 Budget Workshop, staff has developed this Business Case to increase paramedic operational staffing hours by 8,760 hours in 2023. This will increase going forward to 17,520 in 2024, to increase operational deployment by one full crew of one primary and one advanced care paramedic. (ie 2 Ambulance 12-hour shifts x 2 staff (PCP and ACP) / per 7-day week)</p>	



## SERVICE DELIVERY STATEMENT



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Chief Michael Nolan  
March 8, 2023

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# **1. Statement**

The County of Renfrew Paramedic Service (the “Paramedic Service”) is committed to providing an effective paramedic response to emergency and non- emergency service requests to the residents and visitors of Renfrew County.

## **1.1 Purpose**

The goal of this Service Delivery Statement is to ensure an efficient paramedic response that is capable of both predicting and responding to the evolving needs of the community.

Its purpose is to outline the responsibilities and actions of the Paramedic Service and the Ministry of Health, Central Ambulance Communications Centre in the deployment of paramedic resources.

Furthermore, it aims to optimize resource utilization within the Paramedic Service, while engaging allied agencies and neighbouring services as required.



## 2. Definitions

**Ambulance:** A conveyance used or intended to be used for the transportation of persons who:

1. Have suffered a trauma or an acute onset of illness either of which could endanger their life, limb or function, or
2. Have been judged by a physician or a health care provider designated by a physician to be in an unstable medical condition and to require, while being transported, the care of a physician, nurse, other health care providers and the use of a stretcher. *Ambulance Act, R.S.O. 1990, c. A. 19.*

**Community Paramedic Response Unit (CPRU):** The Community Paramedic Response Unit works in collaboration with other health care providers in the community to address the non-emergency health care needs of seniors and other vulnerable populations to help people stay healthy and safe in their homes and avoid unnecessary emergency department visits.

**(Paramedic) Crew:** An ambulance staffed with two paramedics, capable of transporting a patient.

**Emergency Coverage:** Paramedic deployment such that paramedics are available to provide emergency response within the County.

**Emergency Coverage Statement:** Describes the strategies for the deployment of paramedics within the County, as well as the minimum number of ambulances and Emergency Response Vehicles the dispatcher will attempt to keep available for emergency response.

**Emergency Response:** A paramedic response that has been assigned a Priority 3 or Priority 4 whereby the ambulance or Emergency Response Vehicle responds to a call location.

**Emergency Response Vehicle (ERV):** A vehicle within the definition of the *Highway Traffic Act* operated by a Paramedic Service, other than an ambulance, that is used to provide emergency response services as defined by *General Regulation 257/00*.

**First Response:** An ambulance, staffed by two paramedics, who is transporting a patient. They can be directed to 'first respond' to an emergency call in the community. They can respond to a request for service in the community but unable to transport patients.

**First Responder:** A single paramedic, who is able to respond to requests for service

in the community but unable to transport.

**Health-Care Facility:** Locations where health care is provided, including, but not limited to, hospitals defined under the *Public Hospitals Act*, the *Private Hospitals Act* and the *Mental Hospital Act*; nursing homes under the *Nursing Homes Act*; homes for the aged under the *Homes for the Aged and Rest Homes Act*; approved homes under the *Homes for Special Care Act* (homes for care of persons requiring nursing, residential or shelter care); managed in-home programs for the terminally ill (e.g., hospital-in-the-home, homecare programs, palliative programs); and other facilities where physicians or physicians' delegates are available (e.g., outpost nursing stations, physician offices, community health centres, health service organizations, etc.).

**Paramedic Resource:** An approved, fully staffed paramedic vehicle used or intended to be used to provide first response or patient transport.

**Response Priority:** Priority assigned based on the Response Priority System, an administrative tool used to identify the urgency of a response, transport or other use of an ambulance when a patient is not carried.

**Vehicle Availability:** An ambulance or emergency response vehicle available for assignment to a request for service. In the case of an ambulance, the unit is considered available once transfer of care has occurred in accordance with the *Basic Life Support Patient Care Standards, Transfer of Care Standard* and no delays have been identified by the paramedic crew.

**Vehicle Committed:** An ambulance or emergency response vehicle is committed to an assignment once it has been time-stamped as arrived at the scene by the Central Ambulance Communications Centre.

Priority Codes	
Priority (Code)	Description
<b>Priority 1 Deferrable Call</b>	A non-emergency call that may be delayed without being physically detrimental to the patient.
<b>Priority 2 Scheduled Call</b>	A non-emergency call that must be done at a specific time due to the limited availability of special treatment or diagnostic/receiving facilities.
<b>Priority 3 Prompt Call</b>	An emergency call that may be responded to with moderate delay. The patient is stable or under professional care and not in immediate danger.
<b>Priority 4 Urgent Call</b>	An emergency call requiring immediate response. The patient is life, limb or function threatened, in immediate danger, and time is crucial.

<b>Code 5 Obviously Dead</b>	Death has occurred if gross signs of death are obvious and the criteria outlined in the <i>Deceased Patients Standard</i> are met
<b>Code 6 Deceased Patient</b>	A patient who is obviously dead, the subject of a medical certificate of death, without vital signs and the subject of a MOH DNR confirmation form, without vital signs and subject of a Termination of Resuscitation (TOR) order or Withhold Resuscitation Order given by a Base Hospital Physician. See <i>Deceased Patients Standard</i> for complete definition.
<b>Code 7 Down-staffed Vehicle</b>	A regularly scheduled vehicle is available for a call, but one or more staff is unavailable due to illness or tardiness.
<b>Code 8 Standby Call</b>	Vehicle or paramedic utilization to provide emergency coverage or for anticipation of a call.
<b>Code 9 Out-of-service/ Administration</b>	A vehicle is either out of service for maintenance at base or is sent to a garage for servicing.
<b>Code 0 Administrative/Other</b>	Movement of a vehicle for any non-patient reason other than those covered by priorities 1 through 9.

## **3. Staffing**

### **3.1 Minimum Staffing**

Each Emergency Response Vehicle responding to a request for service will be staffed with at least one person qualified as a Primary Care Paramedic (PCP) or an Advanced Care Paramedic (ACP).

Each paramedic crew responding to a request for service will be staffed with at least two paramedics.

Each ambulance designated by the Paramedic Service as an ACP ambulance will be staffed with at least one ACP.

Each Community Paramedic Response Unit responding to a request for service will be staffed with at least one ACP.

### **3.2 Responsibilities**

#### **3.2.1 Commander Responsibilities**

1. Uphold Paramedic Service commitment to quality patient care.
2. Notify the Central Ambulance Communications Centre (CACC) at the beginning of shift and provide contact information and vehicle ID if applicable.
3. Ensure CACC is aware of most recent contact information in the event it is updated.
4. Manage day-to-day operational issues related to this plan directly with the CACC supervisor or designate.
5. Work with the CACC supervisor or designate in the management of “out-of-County” inter-facility transfers to authorize delays, reduce overtime and equally distribute among all available resources.
6. Respond to information or direction requests from CACC within five minutes of notification.
7. Notify CACC of any anticipated or actual down-staffing when it becomes known.
8. Upon arrival at an MCI, immediately establish Incident Command and notify CACC with Incident Command’s unit number and

location of Incident Command. If Incident Command is already established, advise CACC of any change in Incident Command personnel and/or location. Provide access, egress and hazard information when known.

9. Determine the need to retain vehicles for an MCI event/incident standby and update CACC.
10. Determine the need for an immediate debrief for the paramedic staff and notify CACC. Consider practicality of including one or more Ambulance Communications Officers (ACO) in the process.
11. Facilitate the addition of resources as determined by the Chief or designate to maintain minimum emergency coverage in exceptional or prolonged circumstances including crises or disasters.
12. Notify any affected CACC of changes in paramedic resource availability.
13. Advise CACC of the need for an incident standby to be upgraded to a Priority 4 due to actual or potential patients.
14. As the designate of the Chief, the Commander can temporarily alter the Deployment Plan in consultations with CACC to uphold our commitment to quality patient care.

### **3.2.2 Paramedic Responsibilities**

1. Uphold the County of Renfrew Paramedic Service's commitment to quality patient care.
2. At the beginning of a shift, notify CACC of their availability and provide the following:
  - a. OASIS number
  - b. Provider level of care
  - c. Vehicle number
  - d. Status of additional vehicles at base
  - e. Any additional staffing (e.g., ride-along)
  - f. Back-up cell phone contact information
3. Advise CACC if mobile paging test has not been received within 30 minutes of start of shift.

4. Obtain current primary contact numbers when requesting the Commander.
5. Notify CACC of any crew assignment changes.
6. Vehicle checks are completed within 20 minutes at the start of a shift. Vehicle checks will be completed before departing base except for Priority 4s. CACC will be notified of any expected delays beyond this timeframe.
7. Proceed via the most expeditious way to call assignment and/or stated destination. Any divergence is to be reported to CACC prior to diverting.
8. Notify CACC as soon as they become aware of a situation that impacts vehicle status/availability for call assignment including, but not exclusive to:
  - a. Down-staffing
  - b. Vehicle and equipment readiness
  - c. Off-load delay
  - d. Deep clean process and/or stretcher maintenance, including estimated completion time
9. Ensure requests for Air Ambulance Service are maximized in accordance with the *Air Ambulance Utilization Standard*.

### **3.2.3 Offload Paramedic Responsibilities**

1. Uphold the County of Renfrew Paramedic Service's commitment to quality patient care.
2. At the beginning of a shift, notify CACC of their availability and provide the following:
  - a. OASIS number
  - b. Provider level of care
  - c. Vehicle number (if assigned one)
  - d. Which hospital they will be stationed at
  - e. Back-up cell phone contact information
3. Once a crew TOC to the Offload Paramedic, dispatch will be informed
4. Once the Offload Paramedic transfers patient care to the

Hospital, the Offload Paramedic will inform dispatch

5. At the discretion of the Commander, the Offload Paramedic can go mobile and provide First Response / Coverage

### **3.3 Changing Crews Availability with CACC**

#### **3.3.1 Changing availability - Guiding Principle**

1. The below is a guiding principle, done in the best interest of the community and paramedics.

#### **3.3.2 Change of status during shift (Conditional Availability – CAV):**

1. Crews may request that the Commander approve a change in availability status (Code 9 or First Response Only).
2. If the crew is in the County, they will proceed to the closest base, unless designated otherwise by the Commander, to address the issue to return to fully available.
3. If a crew has their availability changed outside the County, when they return to the County, they will proceed to the closest base to address the issue to return to fully available.
4. The Commander will notify all affected CACCs of any changes in ambulance availability, specifying “first response only” or completely out of service and the reason for the change.

#### **3.3.3 End of Shift:**

1. At the end of their scheduled shift, a crew will be marked Code 7 End of shift and no calls will be assigned to them unless the following apply:
  - a. The Paramedics are the closest unit to a VSA call
  - b. The Paramedics are the closest ACP unit to a VSA call
  - c. There is a MCI call in progress
  - d. The Paramedics come across a call returning to their station
  - e. Notification from the Commander the crew must not book off

### **3.4 Crew Up-staffing**

CACC will be notified of all up-staff assignments well in advance when possible. Confirmation of up-staff details will continue to be managed as per the Paramedic Service's and CACC's operational policies.

### **3.5 Scheduled Paramedic Service Resources**

When a crew has not notified CACC of their availability at the scheduled shift start time, CACC may attempt to contact the base. If the crew cannot be contacted, CACC will notify the Commander.



## **4. Non-emergency Calls (Priority: 1, 2 and 8)**

### **4.1 Administration Calls**

Notify CACC of any requests related to Code 0 (personal, meal periods, etc.) prior to proceeding. It is understood that paramedic requests to CACC related to Code 0 will be deemed by CACC to have been authorized by a Paramedic Service Commander or designate. CACC will base their response on current operational requirements.

### **4.2 Incurring Overtime**

1. CACC and the Paramedic Service will work together to make every reasonable effort to prevent non-emergency calls from incurring overtime. All overtime with respect to non-emergency calls must be approved by the Commander (e.g., waiting for a nurse, team, etc.).
2. One hour before the end of a scheduled shift, crews will be released from any assigned emergency coverage standby.
3. If a crew exceeds their regular scheduled shift and are assigned a call, CACC will endeavour to assign an oncoming crew for patient care relief at scene, hospital, or patient relay.

### **4.3 Bariatric response**

Crew requirements for response to a bariatric call:

1. Two paramedic crews will initially respond to the bariatric call.
2. The first crew arriving will update CACC on the additional resources required to safely move the patient.

### **4.4 Non-Emergency Call Assignment**

1. Out-of-County inter-facility transfers are equally distributed among all available resources.
2. Non-emergency transfers may be deferred when coverage levels are below the minimum emergency zone coverage (MEZC). It is understood that to facilitate early non-emergency transfers from 08:00-09:00, MEZC may be decreased to 7 units. Exceptions to be confirmed between the Commander and the ACO may include, but are not limited to:
  - a. Dialysis
  - b. CT

- c. MRI
  - d. X-ray
  - e. Airport
- 3. The optimal transfer time for non-emergency transfers outside the County of Renfrew is 08:00-11:00 and 13:00-16:30.
- 4. The optimal transfer time for non-emergency transfers within the County of Renfrew is 08:00-11:00 and 13:00- 20:00.
- 5. Local non-emergency transfers excluding the Pembroke zone may be serviced between 20:30 and 00:00 where standby assignment is not required.
- 6. Local non-emergency transfers within 10 minutes of Pembroke Base may be serviced between 20:30 and 00:00
- 7. Non-emergency transfers will be scheduled to allow for crew arrival at base 60 minutes prior to the end of their shift.
- 8. The Paramedic Service's request for an escort may be reported to the sending facility by CACC. Ultimately, the requirement for an escort is to be determined by responding paramedics in consultation with hospital staff. Circumstances may include, but are not limited to:
  - a. Patients whose condition has suddenly deteriorated from a previously notified priority level
  - b. Critical patients, patients requiring specialized medications/equipment outside of the paramedic scope of practice
  - c. Patients requiring chemical or physical restraint
  - d. Patients who are receiving treat-and-return service
  - e. Form 1 patients
- 9. Will not normally be scheduled between 19:00 – 20:00 to allow on-duty paramedics to attend the Service Batch Start meeting.

#### **4.5 Transfers Outside the Province/Country**

- 1. Out-of-province non-emergency transfer calls will not be assigned unless approved by the Commander.
- 2. For non-emergency transfer calls with a pick-up location outside of the province of Ontario, the ACO will consult with the Commander prior to assigning a Paramedic Service resource.

3. Non-emergency transfer calls with a destination outside of the province of Ontario will not be serviced by the County.
  - a. These calls are to be serviced by the paramedic service of the destination area.
  - b. Such requests are to be referred to CACC in the destination area.

#### **4.6 Return Transfers**

When the return portion of a “treat-and-return” is anticipated, paramedics can wait up to 60 minutes on arrival at the destination for the purpose of returning a patient unless required for emergency coverage. Also applies to returns on emergency transfers.

#### **4.7 Patient Relays**

Patient relays should be conducted at hospitals or Paramedic bases. Other locations can be authorized by the Commander based on the situation. Also applies to emergency calls.

#### **4.8 Interior Algonquin Response**

In conjunction with the SIERRA team, Algonquin Park Duty-Officer, Duty-Commander the incident standby location will be evaluated for most effective staging, extraction and transportation of patient(s) and the transfer of care point will be communicated to the crew by CACC.

The determination of the transfer of care point should occur and be communicated following patient assessment and with most up to date situational awareness. All changes in location must be communicated to all parties involved in the SIERRA response.

## 5. Emergency Calls (Priority: 3 and 4)

1. Within five minutes of arrival at a call, paramedics will update CACC about cancelling and/or requesting additional resources, if applicable.
2. Paramedics will advise CACC of the following information (where applicable) when departing scene or during communications clearing from the call:
  - a. Paramedic determination that the patient meets the criteria of having a sudden cardiac arrest/vital signs absent (SCA/VSA)
  - b. Paramedic determination that a person equipped to provide any type of defibrillation to sudden cardiac arrest patients arrived prior to the arrival of the paramedics
  - c. Paramedic determination of *Arrival CTAS* in accordance with the Pre-Hospital Canadian Triage and Acuity Score (CTAS)
3. A call involving complex patients including bariatric patients, multiple patients, VSAs, remote location or requiring extrication may be multi-assigned. If additional crews are no longer required, CACC can, if required, assign a crew to emergency coverage.
4. When a caller indicates there are multiple (two or more) patients, the appropriate number of resources will be assigned.
5. When multiple crews are on the scene, assess the patient, and within five minutes of making patient contact, notify CACC which paramedic crew will assume responsibility for patient care and transport. The other now available crew may remain on scene assisting with patient care but will remain available to respond to another assignment as directed by the ACO. In these cases, if a crew has not been in contact within five minutes of arrival at the scene, CACC will attempt to contact them.
  - a. Where two units respond to a patient or meet for a relay, except in the case of a VSA call or extenuating circumstances, maintain the availability of the non-transporting vehicle. Specifically, the transporting crew will not enlist the assistance of one or both crew members of the other responding medics during transport, leaving the other unit down staffed.
  - b. Where two units respond to a patient or meet for a relay in the case of a VSA call or extenuating circumstances, maintain the availability of the non-transporting vehicle. Specifically, the transporting crew will enlist a maximum of one crew member of the other responding paramedics during transport, leaving the

other unit as a first responder.

6. Paramedics will provide CACC with a status update:
  - a. Within 20 minutes of arrival at the scene,
  - b. Every 20 minutes thereafter while on scene, and
  - c. Within 20 minutes of arrival at hospital and every 20 minutes thereafter.

If there has been no contact for any 20 minute period of time CACC will attempt to contact the crew. At 30 minutes, they will attempt to contact the Commander.

## **5.1 Incurring Overtime**

1. CACC and the Paramedic Service will work together to make every reasonable effort to prevent Priority 3s calls from incurring overtime.
2. If a crew exceeds their regular scheduled shift and are assigned a call, CACC will endeavour to assign an oncoming crew for patient care relief.

## **5.2 Airport/Helipad Calls**

1. Airport/Helipad calls will be dispatched as per CACC priority. At the time of call assignment, CACC will provide the patient priority and estimated time of arrival (ETA) of the aircraft. In the event the aircraft ETA is less than the vehicle ETA, the call will be upgraded to the patient priority.
2. The ACO will ensure a sufficient amount of time is taken into consideration to ensure the vehicle meets the aircraft on time.

## **5.3 Community Paramedic Response Unit Deployment**

### **5.3.1 CPRU Responsibilities**

1. Uphold the Paramedic Service's commitment to quality patient care.
2. At the beginning of a shift, notify CACC of their availability (deployable or non-deployable status) and provide the following:
  - a. OASIS number
  - b. Provider level of care
  - c. Vehicle number

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- d. Any additional staffing (e.g., ride-along)
  - e. Cell phone contact information
3. Obtain current primary contact numbers when requesting the Commander.
  4. Notify CACC of any crew assignment changes.
  5. Ensure vehicle checks are completed within 15 minutes at the start of a shift and notify CACC of any delays.

### **5.3.2 CPRU Deployment**

1. A CPRU that has signed on as deployable with CACC at the beginning of their shift treated like a normal paramedic unit.
2. For any other call, a deployable CPRU may offer assistance and proceed as approved by CACC.
3. If CACC is advised by a non-deployable CPRU that it is responding to a call, this unit will be signed on with paramedic OASIS number and provider care level and will be assigned to the call and tracked like any other Paramedic Service resource.
4. Non-deployable CPRUs will monitor the radio for paging/notification tones. This will make CPRUs aware of a call, providing them with the opportunity to assist if possible.
  - a. Should a CPRU decide to communicate with CACC regarding a call, the CPRU will consider the priority of information flow via radio, to ensure the transporting units are provided with the necessary information for their response.
5. A deployable CPRU will not normally be assigned to provide emergency coverage, nor will they be assigned to transport patients, except as described in 6.4 Standby Deployment Point 1 a and b.
  - a. Notwithstanding the above, when CACC staff encounters challenges maintaining emergency coverage in an area, the Commander may make one or more CPRUs available to provide emergency coverage.
6. The Commander and ACO will address all concerns that may arise throughout the shift.

## **5.4 First Response**

1. Ambulances transporting patients Priority 1, 2, or 3 will normally be assigned as first response to Priority 4 calls.
2. Notwithstanding the above, in exceptional circumstances, an ambulance transporting a Priority 1 or 2 may be assigned as first response to a Priority 3 call.
2. The crew will notify CACC as soon as possible once it is determined that they are unavailable for first response, preferably when departing scene.
3. If the patient is CTAS 1 or 2 the crew will automatically be unavailable; otherwise, will require Commander approval.
4. A First Responder, with the exception of a CPRU, will be assigned as first response to any Priority 3 or 4 calls in the public.
5. An ambulance will be sent for transport as required.
6. First response will only occur within the County of Renfrew.

## **5.5 Lift-Assist Requests**

1. A paramedic crew will be assigned to all lift-assist calls.
2. The Commander will be notified and will respond if appropriate.
3. On-scene paramedics will provide CACC with a dispatch priority code for responding resources.
4. An additional paramedic crew may be dispatched.
5. Upon completion of lift-assist call, the crew will advise CACC of their status and availability.

## **5.6 Patient-Care Relief (Out of town Paramedics)**

The Paramedic Service's units will be assigned to provide patient-care relief for out-of-town paramedic units responding to Priority 4 calls within our Service's coverage area.

1. The patient-care relief unit will be initiated and directed to the scene,

on a Priority 4.

2. If the patient-care relief unit must be redirected, the next assigned patient-care relief unit will be directed to the scene or hospital.
3. Patient transport will not be delayed for patient-care relief.
4. Patient-care relief requests will be considered only if MEZC can be maintained or Commander approval.

## **5.7 Radio Protocol**

1. Units are expected to change radio folder/talk group/frequency when entering or exiting Renfrew CACC boundaries as described in section *8.4 Boundaries and Radio Switch-over Locations* table and/or as directed by CACC.
2. When responding to calls outside the County of Renfrew (Call Shares), the ACO will direct paramedics to switch to CACC frequency as defined by the Target CACC.
3. Resources assigned to a call outside the Paramedic Service's coverage area may be directed to switch to the controlling CACC immediately once T-3 information has been provided. In these circumstances, and without delay, paramedics will switch to CACC they are directed.
4. CACC will direct crews in switching radio folder/talk group/frequency as required and, as time allows, as a reminder at the borders when entering or exiting Renfrew CACC boundaries (as defined below in section *8.4 Coverage Areas*).

## **5.8 Out-of-province Response**

### **5.8.1 Out-of-province Response Calls**

1. A response will be assigned to emergency calls in Quebec, accessed by the Pembroke and Renfrew area, at the request of the Quebec Ambulance Communication Centres only when Quebec does not have an ambulance readily available. The decision or request will be based on response time rather than distance and providing emergency coverage can be reinstated if compromised.
2. The reverse principle will apply for requests for Quebec ambulances to respond to emergency calls in the County.



3. When assigning a Paramedic Service resource to a call in Quebec, notify or inform "Quebec CACC" to send a paramedic crew to the scene so they can potentially transport or take over the scene from the Ontario paramedics. This is not required for calls in Rapides-des-Joachims, Quebec.
4. Where a Paramedic Service crew has responded to an emergency call outside of Ontario and the return is a Priority 1, transport of Ontario residents to an Ontario hospital is permissible. Quebec residents deemed Priority 1 are to be transported by Quebec ambulances.
5. Rapides-des-Joachims, Quebec: The Paramedic Service will respond to emergency calls in the community of Rapides-des-Joachims.

Note: Rapides-des-Joachims is located across from Rolphton, Ontario. The only access route to this location is through Ontario. Quebec ambulances from Fort-Coulonge must respond by crossing into Ontario at Pembroke and proceeding west to Rolphton on highway 17. Travel time for Quebec ambulances is in excess of one hour.

### **5.8.2 Out-of-province Emergency Transfer Calls**

For emergency transfer calls with a destination outside the province, the ACO will:

1. Assign a Paramedic Service resource to the call.
2. Immediately notify the Commander.

## **5.9 Vehicle ETAs**

The Paramedic Service does not normally provide the estimated time of arrival (ETA) of vehicles to callers, only their current location. When ACOs deem it appropriate, they may provide a rough ETA.

## **5.10 Vehicle Readiness at Hospitals**

Paramedics will:

1. Notify CACC when transfer of care has been completed, preferably via radio transmission. Crews will provide CACC with an estimated return to readiness or if they are code 9 for decon/equipment.
2. Provide patient name to CACC via landline prior to departing hospital.

## 5.11 Multiple Paramedic Response

When a caller indicates there are multiple patients (two or more), resources will be assigned as follows:

1. At a scene involving multiple patients, where a Paramedic Service resource is assigned Priority 4, a minimum of two ambulances will be assigned.
2. Neither of the two resources will be reassigned until an update is received from the first paramedic crew arriving on scene (inclusive of an off-duty County of Renfrew paramedic on scene) indicating that the second resource is not required.
  - a. The second unit will not be downgraded unless advised by paramedics on scene.
  - b. It is required to have one ambulance assigned Priority 4 for each patient designated as high acuity, plus another one if there are other patients. The ACO will not divert a paramedic crew from the MCI if it delays transport of a high priority patient.
3. The ACO may move paramedic crews to standby locations closer to the incident in anticipation of additional resource requirements while maintaining emergency coverage.
4. The number of units assigned will be adjusted based on an update from the first paramedic crew arriving on scene (inclusive of an off-duty paramedic on the scene).
5. In the case of an MCI with additional resources responding from neighbouring CACCs, the mandatory Priority 3 delays for neighbouring services do not automatically apply.
6. Paramedics of the first crew arriving at an MCI will establish Incident Command and notify CACC with unit number and location of Incident Command.
  - a. If arriving at a scene where Incident Command is already established, paramedics will advise CACC of any change in Incident Command personnel and/or location.
  - b. Paramedics will provide CACC with access, egress and hazard information when known.
  - c. For a potential/suspected MCI, if an Incident Command has not

been declared after five minutes, CACC will request the Incident Command identify themselves with their unit number and provide the Incident Command location. Access, egress and hazard information will also be requested if not yet provided.

## **5.12 Priority 3 Response**

1. Priority 3 requests for incidents occurring in public in the County of Renfrew, Rapides-des-Joachims or areas regularly serviced by the Whitney Paramedic Service may be delayed up to 180 minutes, in order to:
  - a. Balance emergency coverage
  - b. Minimize end of shift overtime
  - c. Facilitate meal breaks
  - d. Share the workload; or
  - e. After consultation with the Commander
2. Where travel times are already lengthy (e.g., South Algonquin Township, Algonquin Park), the ACO is encouraged to be creative in putting forward a solution that minimizes waiting time to a known patient according to the specific circumstances of the call.
3. Priority 3 calls from a health care facility may be delayed up to 360 minutes to balance emergency coverage, workload distribution and end of shift, or after consultation with the Commander.
  - a. The Commander will be notified if the call has been held for >180 minutes.
  - b. The Commander will communicate with the health care facility anticipated pickup times and system pressures for shared situational awareness.
4. Priority 3 transfers outside of the County will be held to limit one unit outside of the County.
5. Priority 3 calls outside of the County of Renfrew will not be assigned to a County of Renfrew Paramedic Service resource until the call has been waiting for more than 360 minutes (with the exception of Rapides-des-Joachims and areas regularly serviced by the Whitney Paramedic Service). County of Renfrew Paramedic Service resources will not be assigned to Priority 3 inter-facility transfers (between hospitals) in another County.

6. The mandatory 360 minute wait time for Priority 3 calls in areas referred to above do not apply to MCI/disaster situations. Other exceptional circumstances may be discussed between the ACO or designate and the Commander.
7. Priority 3 calls within the County of Renfrew will not be call-shared for response from another paramedic service until the call has been waiting for more than 360 minutes. Other exceptional circumstances may be discussed between the ACO or designate and the Commander. Priority 3 interfacility transfers will not be call-shared for response.
8. If Priority 3s are being held greater than 60 minutes, CACC will notify the Commander then establish a timeframe for status updates.
9. At the end of the Priority 3 call takes, CACC will include in their PAI the phone number for RC VTAC and notify the caller it is another available resource in the community. 1 (844) 727 - 6404.

### **5.13 Commander Response**

1. At times a Commander must respond to an emergency call in the role of the employer to protect the employee; under the Occupational Health & Safety Act Section (25) (2) (h) – an employer shall: take every precaution reasonable in the circumstances for the protection of a worker. Following this law, the employer, represented by the Commander, must be physically present at the scene of a call to meet their obligation to be able to mitigate any scene risks and protect their employees.
2. As such, if they advise dispatch they are responding to the call as an admin and not available for emergency calls.

### **5.14 Priority 4 Transfers**

1. For all Priority 4 transfers, on arrival, the crew will assess their patient and receive a full report from the sending facility staff.
2. Should it be determined that the patient is not experiencing or expected to experience a life-threatening medical emergency.
3. The crew will communicate with the Commander. The Commander will confirm with the sending physician the transfer priority. If agreed it is a Priority 3, the sending facility will communicate with CACC and it will be sent following standard process.
4. Should the sending facility still want the transfer sent immediately, they

will provide an escort.

## **6. Maintaining Emergency Coverage**

### **6.1 Incident Standbys**

1. The Commander may advise CACC of the need for an incident standby to be upgraded to a Priority 3 or 4 due to actual or potential patients.
  - a. Standbys for fire or police incidents will be dispatched Code 8 – incident standbys.  
The unit may respond to these calls with emergency warning systems activated if the situation warrants an emergency response.
  - b. A vehicle that is sent to provide standby for police and or fire incidents will be assigned to a Code 8 unless the information received from the Allied Agency indicates otherwise.
  - c. If the incident standby/dedicated unit receives or transports a patient, a replacement vehicle is to be deployed to the scene, unless otherwise indicated.
  - d. A unit assigned to an Incident Standby will not be considered as fulfilling requirements for emergency coverage. Note that this may necessitate reinstatement of emergency coverage for the area where the incident standby is located.
  - e. When there is fire alarm activation at the Renfrew Hospice, an incident standby will be assigned to the call. When evacuation of the Renfrew Hospice is necessary, the evacuation plan calls for transport to Groves Park Lodge as required.

### **6.2 Minimum Emergency Zone Coverage**

1. Between 08:00-21:00, minimum emergency zone coverage (MEZC) is eight (8) units.  
Between 21:00-08:00, minimum coverage is seven (7) units.  
Coverage should factor in at least 1 unit in our 3 distinct zones (Arnprior-Renfrew, Eganville – Barry's Bay, Pembroke-Petawawa-Deep River).
2. No more than two non-emergency calls will occur at the same time. Ideally only one unit will be outside of the County of Renfrew at a time. Holding Priority 3 inter-facility transfers must be considered to maintain our coverage. It is acknowledged that the MEZC may be compromised due to Priority 4 emergency calls.

3. Crews are deployed based on coverage requirements, not by start base to balance the workload, between available resources when possible.

### **6.3 Special Event Standbys**

1. Unless otherwise notified, up-staffed vehicles for special events will be unavailable for deployment while enroute to their event standby location.
2. Special Event Standbys will not respond outside their zone/event unless directed by the Commander.
3. Upon conclusion of the up-staffed event, the crew will be available for deployment when returning to the base location
4. Upon arrival at the base location, the vehicle will be considered end of shift.

### **6.4 Standby Deployment**

1. All emergency and non-emergency responses where the call is further than 10 minutes from a base and/or the hospital require emergency coverage.
  - a. In an effort to minimize vehicle movement, a standby will not be required if there is a deployable Paramedic Resource (such as: CPRU, Frist Responder, Commander) in that zone, provided the crew is expected to be back in service within 60 minutes, with the exception of Pembroke and Renfrew.
  - b. If a CPRU is considered emergency coverage, the ACO will notify the CPRU paramedic when their coverage starts and ends and assign a call number.
  - c. If an additional crew(s) is starting within 30 minutes, there is no requirement to move coverage to that area.
  - d. The Pembroke zone requires at least 1 available Paramedic Resource as follows: during the day (07:00-00:00) for any emergency or non-emergency response. The ACO may assign a local transfer within Pembroke during this time period based on overall vehicle availability within the County of Renfrew
2. Paramedics on standby may be released due to a transporting crew arriving at the hospital, but this release may be delayed based on ACO judgment pending notification from crew of expected availability<sub>27</sub>

transfer of care.

3. Crews will be released 60 minutes prior to the end of shift, unless otherwise discussed with the Commander.
4. The County of Renfrew's resources will be utilized first to maintain emergency coverage whenever possible before relying on neighbouring municipalities for assistance.
5. To most appropriately deploy resources, the ACO or Commander may make temporary alterations to standby locations, coverage priority or crew/vehicle postings based on transient events such as variations in demand, available resources, pending resource availability and environmental conditions.
6. If the available number of crews exceeds the base assignments (with the exception of the Pembroke base), it is expected that a crew will be assigned to one of the following standby locations, provided that there is no deployable CPRU in this region: Calabogie, Cobden/Beachburg, Killaloe (referred to below as CCK Standby locations).
  - a. At the start of a shift resulting in two vehicles at Renfrew or Eganville base, the resulting CCK Standby assignments will be held back 120 minutes.
  - b. When assigning a Renfrew unit to the Calabogie CCK Standby, CACC will endeavour to send the late crew before lunch, and the early crew after lunch, in order to minimize situations where the early crew is sent on a late transfer to Ottawa.
  - c. CACC will endeavour to release vehicles assigned to any of the CCK Standby locations 60 minutes before the end of shift.
  - d. CACC will endeavour to facilitate both crews remaining at the above bases for deep cleaning purposes during the weekend when requested by the crews, by deferring or cancelling the assignment of a CCK Standby.
  - e. During meal period, CACC will endeavour to accommodate requests from crews that are assigned to a CCK Standby to return to their base to have a meal. During the allocated 30-minute meal period, it is permissible to have more than one vehicle at base.
  - f. While assigned on standby, crews will have the ability to roam within 10 km of a standby location, with CACC approval.



- g. If a crew is on a continuous stand by at a mobile post for 3 consecutive hours, at the beginning of the 3<sup>rd</sup> hour, the crew will return to the closest base for a 30-minute break.

## **6.5 Standby for Another Land Ambulance Service Operator**

The Paramedic Service does not provide emergency coverage for other land ambulance services.

Table 1: Standby Deployment		
<b>Arnprior</b>		
<b>Coverage by crew from:</b>	<b>Post</b>	<b>Readiness</b>
Unassigned	Base	
Renfrew	Glasgow Station (Hwy 17 & Calabogie Rd.)	15
<b>Barry's Bay</b>		
<b>Coverage by crew from:</b>	<b>Post</b>	<b>Readiness</b>
Unassigned	Base	
Eganville	Killaloe (Hwy 60 & Round Lake Rd.)	20
<b>Eganville</b>		
<b>Coverage by crew from:</b>	<b>Post</b>	<b>Readiness</b>
Unassigned	Base	
Barry's Bay	Killaloe (Hwy 60 & Round Lake Rd.)	20
Pembroke	Hwy 41 & Whitewater Rd.	10
Renfrew	Douglas (Hwy 60 & Queen St.)	18
<b>Renfrew</b>		
<b>Coverage by crew from:</b>	<b>Post</b>	<b>Readiness</b>
Unassigned	Base	
Arnprior	Glasgow Station (Hwy 17 & Calabogie Rd.)	15
Eganville	Douglas (Hwy 60 & Queen St.)	15
Pembroke	Cobden (Pembroke St. & Main St.)	25
<b>Pembroke</b>		
<b>Coverage by crew from:</b>	<b>Post</b>	<b>Readiness</b>
Unassigned	Base	
Petawawa	Pembroke St. West & Forest Lea Rd.*	10
Eganville	Hwy 41 & Whitewater Rd.	15
Deep River	Petawawa Base	15
Renfrew	Cobden (Pembroke St. & Main St.)	20
*After 19:00, rather than having Petawawa provide coverage from the West End, it is preferred to move the West End standby directly to Pembroke base for out-of-County transfers and move Deep River to Petawawa.		
<b>Petawawa</b>		
<b>Coverage by Crew from:</b>	<b>Post</b>	<b>Readiness</b>
Unassigned	Base	
Pembroke	Pembroke St. West & Forest Lea Rd.	10
Deep River	Petawawa Base	15
Eganville	Hwy 41 & Whitewater Rd.	15
<b>Deep River</b>		
<b>Coverage by Crew from:</b>	<b>Post</b>	<b>Readiness</b>
Unassigned	Base	
Petawawa	Petawawa Base	0
Pembroke	Pembroke St. West & Forest Lea Rd.	10

## **7. Notification Requirements**

### **7.1 Duty Officer/Supervisor Notification Criteria**

1. Primary contact number of the Commander is provided at the paramedic's request.
2. When contacting the Commander, if there is no response within five minutes, CACC will attempt one more time. If the Commander is still unreachable, they will follow up with the ACO to ensure that they are up to date on the status of the County and possible decisions made in their absence.
3. The Commander is notified in the following circumstances
  - a. Confirmed multiple patient response to an incident, i.e., requiring two or more paramedic crews
  - b. Incidents involving potential or actual complaints
  - c. Requests for assistance involving potential or actual violence (including hostage situations) and/or injury to paramedics
  - d. Calls involving the media,
  - e. VSAs
  - f. Lift assists (bariatric)
  - g. Air-Land (ORNGE) requests
  - h. Remote access calls (e.g., Algonquin Park, Rapides-des-Joachims)
  - i. Confirmed structure or vehicle fire, where a paramedic crew is attending
  - j. Multi-agency responses including, but not limited to, incidents where water rescue teams, emergency response teams, search and rescue teams and/or hazmat teams are deployed with a Paramedic Service response and any extraordinary events including explosions or situations involving evacuations
  - k. Crew delayed longer than 30 minutes without explanation on scene or at hospital
  - l. Police investigation and/or police request to interview the crew
  - m. Request for an incident standby
  - n. Request for service involving travel outside of the province
  - o. Incidents where CACC recognizes that we have responded multiple times over the course of approximately a year to an address for the same patient

- p. Notification from police of a hazardous situation at an address
  - q. All requests for staging due to hazards, at police's request or by paramedic decision
- 4. There is an expectation in mutual policy that the Commander will communicate with the ACO, the DC with CACC management, and the Chief with the CACC Manager.

## **8. Monitoring**

### **8.1 Meal Breaks**

The following outlines the mutual expectations regarding meal break timelines and eligibility for meal claims as per article 22.06.

- 1. Meal claim windows:
  - a. First lunch break occurs 4 hours from the start of shift and last 90 minutes.
  - b. Second lunch break occurs 9.5 hours from start of shift and lasts 90 minutes.
  - c. In circumstances where a crew is at a base, and in cases where a crew requests to have a meal pick-up or to remain mobile within the above meal claim windows and experience a 30-minute uninterrupted period in their respective time window, they are not eligible to submit a meal claim.
- 2. Crews will proceed to the nearest Paramedic Service base for a meal break during the designated time unless required for emergency coverage or calls. Crew may alternatively request for a meal pick-up. It is understood that the meal break begins when the request for pick-up is made.
- 3. Crews will advise CACC of their need for a meal period immediately upon notification of return from outside the County of Renfrew.
- 4. While transfer calls are not normally scheduled between 11:30 and 13:00, out of consideration for an uninterrupted period of 30 consecutive minutes for a meal break, CACC will endeavour to service scheduled calls efficiently through the use of crews that are considered to have had their meal period and through the use of crews that have a later scheduled meal break.

## **8.2 Offload Delays**

1. An off-load delay is deemed to have occurred whenever the paramedic crew has not been able to off-load their patient onto a hospital stretcher within 20 minutes after arriving at the hospital.
2. The crew will notify CACC via radio stating “off-load delay” as soon as possible with and provide an estimate.
3. The crew will communicate with CACC within 20 minutes of arrival at hospital and every 20 minutes thereafter.
4. When in an off-load delay, once the patient has been transferred to a hospital stretcher and transfer of care is complete, the crew will notify CACC immediately via radio.
5. With significant delays and multiple crews at the same hospital, the Commander can direct a crew to act as offload paramedics. They will maintain a ratio of 2 patients to 1 paramedic. They will ensure they are able to provide appropriate care to their patients. This will free other crews to provide emergency coverage.

## **8.3 Inclement Weather/Special Considerations**

1. If the Commander determines the presence or imminence of hazardous situations or conditions, they will notify the ACO and can enact the following:
  - a. Inter-facility transfers: restricted to Priority 4 requests for service
  - b. Hold all Priority 1,2 and 3 requests for service
  - c. Cancel mobile standbys
  - d. If the weather has the potential to risk life or limb of paramedics, regardless of Priority assignment, advise paramedics in the affected area to seek shelter until the ‘all clear’ is given
2. The Commander will monitor the situation on an hourly basis and notify the ACO when the restrictions have been withdrawn.
3. In the event that Priority 3 inter-facility transfers (between hospitals) are delayed for more than 360 minutes, the Commander will, in consultation with the CACC, monitor the situation on an hourly basis and make decisions on a case-by-case basis, contacting hospitals as required.

## 8.4 Coverage Areas

<b>Table 2: Boundaries and Radio Switch-over Locations</b>	
<b>Boundary Area</b>	<b>Location of CACC Boundary &amp; FleetNet Switch-over Location</b>
<b>West Boundary</b>	On Hwy 17 east of Bisset Creek Rd. intersection
<b>East Boundary</b>	Ottawa City Limits (on Hwy 417 & County Rd. 29)
<b>South East Boundary</b>	Municipal Boundary of County of Renfrew/Lanark County
<b>South Central Boundary</b>	Municipal Boundary of the County of Renfrew/County of Lennox & Addington
<b>South West Boundaries</b>	Municipal boundary of the County of Renfrew/County of Lennox & Addington
	Municipal Boundary of the County of Renfrew/Hastings Highlands
<b>Hwy 60 West Boundary</b>	Hwy 60 at picnic area about 4 km east of Madawaska at the north end of Bark Lake

## Appendix A: Tiered Response Agreement

The County of Renfrew Paramedic Service Commander may request the service of an allied agency.

The Tiered Response agreement with the Fire Department is as follows:

Table 3: Tiered Response Agreement	
Response area	Criteria
All areas owned by Garrison Petawawa (Department of National Defence)	<ol style="list-style-type: none"><li>1. Cardiac Arrest</li><li>2. Unconsciousness</li><li>3. Choking</li><li>4. Medical call within the range area (Military Police only required if no escort indicated)</li></ol>

The Garrison Petawawa Military Police will be tiered for all Paramedic calls on base.

## Appendix B: Commander Contact Information

Table 4: Commander Contact Information	
Name	Phone number
John Godin	613-635-3920
Dave Libby	613-633-1250
Amber Hultink	613-433-2595
Kerri-Lynn McGrath	613-312-7286
Frank McGregor	613-312-2142
Gordon Perolli	613-281-5842
Nick LeRiche	613-633-6020
Steve Osipenko	613-585-0041
Stuart Theron	343-369-0786
Curtis Farrell	613-281-0866
Shawn Walters	613-312-7079
Jeff Dodge	613-617-8242
JD Heffern	613-281-0597
Mathieu Grenier	613-818-9517
Brian Leahey	613-732-0554
Michael Nolan	613-281-7471



## Appendix C: Stroke Protocol

The Acute Stroke Protocol is to be followed by both land and air ambulance paramedics. An air ambulance can be dispatched for a stroke patient at a medical scene call, and the air ambulance can bypass the closest hospital and transport a patient directly to a stroke centre if the requirements of the stroke protocol have been met.

The following **two steps** outline the procedure for in-field stroke assessment, including identification of patients most likely to be candidates for Endovascular Treatment (EVT).

### **Step 1: Identification of Acute Stroke Patient Using the Paramedic Prompt Card**

Identify acute stroke patients using the Paramedic Prompt Care for Acute Stroke Protocol criteria:

1. Last seen well (their normal baseline) within 6 hours.
2. At least one of the following symptoms suggestive of acute stroke:
  - a. Unilateral arm/leg weakness or drift
  - b. Slurred speech or inappropriate words or mute
  - c. Unilateral facial droop.

If patient meets the criteria on the Prompt Card, complete **Step 2** to determine EVT eligibility for direct transfer to the Regional Stroke Centre at The Ottawa Hospital, Civic Campus.

### **Step 2: Determination of EVT Eligibility for Direct Transfer to Civic Campus**

Patients eligible for EVT bypass must be within a 90-minute transport radius to the Regional Stroke Centre at The Ottawa Hospital, Civic Campus. (See Reference map in Appendix N.)

If transport time criteria are confirmed, perform a Los Angeles Motor Scale (LAMS) assessment:

\*

LAMS score < 4	LAMS score ≥ 4
Patient should be transported directly to the nearest Designated Stroke Centre (Cornwall, Hawkesbury, Pembroke)	<ol style="list-style-type: none"> <li>1. Patient should be transported directly to the Regional Stroke Centre (RSC) at The Ottawa Hospital, Civic Campus</li> <li>2. Paramedic Services, will remain at TOH-CC for 30 minutes with patients *eligible for repatriation, while a treatment decision for EVT is determined by Neurology Team.</li> <li>3. If a patient is deemed not eligible for EVT within the 30-minute assessment window and is medically stable they will be repatriated back to their sub-region by the paramedic team who transferred patient on bypass.</li> <li>4. Communication between the Neurology Team at TOH-CC with the Emergency Department Physician at Cornwall Community Hospital, Hawkesbury &amp; District General Hospital or Pembroke Regional Hospital will occur prior to patient transfer.</li> </ol>
Note: A Designated Stroke Centre is a Regional Stroke Centre, District Stroke Centre or a Telestroke Centre.	

Eligibility for repatriation include: patients who are not eligible for EVT, who are medically stable and who would have been transported to Pembroke Regional Hospital (further than 45 minutes from The Ottawa Hospital, Civic Campus, as per map in Appendix P).

Upon arrival at The Ottawa Hospital, Civic Campus with a stroke patient, the following will occur with as little delay as possible:

1. Under the revised Acute Stroke Bypass Protocol, paramedics will wait up to 30 minutes at The Ottawa Hospital, Civic Campus for an EVT assessment to be completed.
2. If that assessment does not result in either EVT treatment or tPA treatment, then the paramedics will immediately transport the patient back to the appropriate Community Hospital if eligibility of repatriation is met.
3. If the patient is accepted for EVT or tPA therapy, the paramedics will clear. The Ottawa Hospital as usual and prepare for further assignments. Crews will be instructed not to declare transfer of care until either:
  - 3.1 Patient is accepted for treatment, or
  - 3.2. 30 minutes has elapsed without The Ottawa Hospital, Civic Campus's decision on treatment. If the patient is not a candidate to receive treatment, no transfer of care declaration will be made. The crew will inform Ottawa CACC that they will be returning to either the appropriate community hospital if eligibility for repatriation is met. A return transfer will be set up as per existing policies.

## **Appendix D: Patient Priority System Bypass Agreements**

1. The County of Renfrew Paramedic Service aspires to serve and prioritize the needs of the patients through the application of a Patient Priority System (PPS) that accommodates transportation to the most appropriate of the available health facilities.
2. Paramedics will determine when a patient's condition qualifies for hospital bypass and notify CACC, including the bypass prerequisite that applies, such as trauma, patient's recent relevant history at the destination hospital, need for diagnostic imaging/assessment, etc.
3. Paramedics and ACOs will endeavour to match a patient's needs with the most suitable facility that provides appropriate services. Considerations will include patient safety, time, distance, and operational impacts (emergency coverage, weather, traffic, time of day, offload delay, start base, end of shift).
4. Should attending paramedics determine that a destination is more appropriate and warrants bypassing a closer health facility (e.g., specialized care required by the patient is available there), and that the selection of this destination does not impact negatively on the patient, they will advise the ACO indicating which criteria of the Essential Medical Service Patient Distribution table are met (Appendix – PPS Agreement). The ACO will support them in their decision by confirming said destination.
5. The choice of patient destination takes into account the expectation that patients will be treated in their own geographic location where possible. A health care facility that offers essential medical services required by the patient is not to be bypassed in favour of another destination that offers the same medical service. The closest of the appropriate health care facilities should always be selected as the destination unless there are other extenuating factors related to the needs of the patient.
6. Should the patient's condition deteriorate during transport, in the absence of immediate direction from an attending physician, midwife or base hospital physician, the paramedic crew will advise the ACO of the change in patient condition. The ACO will then direct the paramedic crew to the closest hospital or other health care facility where the appropriate medical attention required by the patient is available.

## Appendix E: Patient Distribution Detail

1. All CTAS 1 (cardiac arrests, complete airway obstructions, absence of spontaneous respiration, absence of palpable carotid pulse) will be transported to the closest health facility.

### Exceptions:

- a. VSA patients with penetrating trauma to the chest, or abdomen, or return of spontaneous circulation (ROSC) may be transported to a Lead Trauma Hospital
  - b. ROSC or otherwise manageable CTAS 1 with confirmed STEMI may be transported to the Ottawa Heart Institute
  - c. ROSC within 30 minutes of The Ottawa Hospital, Civic Campus.
2. CTAS 2 patients will be transported to the most appropriate medical facility, regardless of originating municipality or residential address. Appropriateness is determined by the availability of essential medical services (e.g., burn unit, obstetrics, etc.) reflective of the needs of the patient (see the Essential Medical Service Patient Distribution table below).
3. CTAS 3, 4 and 5 patients may be directed to a specific health care facility, subject to the following criteria:
    - a. Recent hospital inpatient discharged for related condition
    - b. Recent emergency department visit for related condition
    - c. Extensive or relevant history to current presentation
    - d. Prior written agreement between the sending or receiving facility and the County of Renfrew Paramedic Service
    - e. The destination travel time does not have a negative impact on the patient
    - f. As recommended in the Essential Medical Service Patient Distribution table
    - g. Consideration will be given to emergency coverage requirements in collaboration with the Commander and ACO if required.
4. Hospice/Palliative Patient
    - a. Regardless of CTAS level, and if appropriate, a hospice/palliative patient may be transported for admission or return to any Hospice within Renfrew County from an emergency call in the public, provided there is written or verbal confirmation from the attending physician.
      - i. Written confirmation may include, but is not limited to, a current doctor's note provided to the paramedics
      - ii. Verbal confirmation may include, but is not limited to, the emergency call being made by the physician or a confirmation call to the hospice

- confirming the patient is registered at the facility.
- iii. CACC must confirm with the facility by phone that the hospice is able to accept the patient

Hospital Signatures

Table 6: Essential Medical Service Patient Distribution		
Essential Medical Service	Criteria	Appropriate Destinations
Burn Patients	<p>Exclusive of Field Trauma Triage Guidelines (FTTS) and beyond the capacity of a local hospital (large burn)</p> <ul style="list-style-type: none"> <li>• 20% TBSA partial and/or full thickness at any age</li> <li>• 10% TBSA partial and/or full thickness for ages <math>\leq 10</math> and <math>\geq 50</math></li> <li>• Full thickness burns <math>\geq 5\%</math> TBSA at any age</li> <li>• Burns to hands, face, feet, joints, genitalia, perineum</li> <li>• Electrical burns</li> <li>• Chemical burns</li> <li>• Inhalation injury</li> <li>• Burns with comorbidity</li> <li>• Burns with patients who require special social, emotional, or rehabilitation care</li> </ul>	Ottawa Civic Trauma Centre
Dialysis—Primary	Primary dialysis	Renfrew Victoria Hospital
Dialysis—Secondary	Secondary dialysis (i.e., currently under care or home dialysis)	Pembroke Regional Hospital
Trauma Patients ( <b>FTTS</b> ) Meets FTTS <b>AND</b> <60-minute transport time to the Ottawa Trauma Centre (Civic)	<ol style="list-style-type: none"> <li>1. All trauma patients (&gt;18 years)</li> <li>2. All trauma patients (&lt;16 years)</li> <li>3. Penetrating trauma (16-17 years)</li> <li>4. Blunt trauma (16-17 years)</li> </ol>	<ol style="list-style-type: none"> <li>1. Ottawa Civic if &lt;60 min</li> <li>2. CHEO if &lt;30 min</li> <li>3. Ottawa Civic &lt;60 min</li> <li>4. CHEO &lt;60 min</li> </ol>
Trauma Patients ( <b>FTTS</b> )	Meets FTTS <b>AND</b> >60-minute transport time to the Ottawa Trauma Centre (Civic)	Closest hospital
Hyperbaric Patients		Ottawa General
Mental Health Patients		Pembroke Regional Hospital or Ottawa Civic
Oncology and Palliative Patients		Transport to the hospital where treatment has been provided/available or send to closest hospital.

Sexual Assault Patients		Closest hospital
STEMI Patients		UOHI if <60 min transport time, otherwise closest hospital
Acute Stroke Protocol (<6 hrs onset)	Closest Stroke Centre (east/west of Hwy 17 & Lochwinnoch Rd.)	Ottawa Civic or Pembroke Regional Hospital
EVT (LAMS) Stroke Bypass	Meets LAMS Assessment of 4 or greater, as assessed by paramedic.	Ottawa Civic <90 min transport time (If >90 min, closest Stroke Centre)
Stroke >6 hrs since onset	Within Renfrew County	Pembroke Regional Hospital
Recent history CTAS 3, 4, 5, and/or Patient preference CTAS 3, 4, 5 *Consideration to MEZC	May send to hospital from which the patient was recently discharged	<ul style="list-style-type: none"> <li>Recent hospital inpatient discharged for related condition</li> <li>Recent emergency department visit for related condition</li> <li>Extensive or relevant history to current presentation</li> </ul>
Obstetrical/Prenatal	Birth Unit at the hospital where the patient plans to give birth except when gestational age is under 36 weeks	<ul style="list-style-type: none"> <li>Pembroke Regional Hospital: <math>\geq 36</math> weeks gestation</li> <li>Almonte General Hospital: <math>\geq 36</math> weeks gestation</li> <li>Queensway Carleton Hospital: <math>\geq 34</math> weeks gestation</li> <li>Ottawa Civic: <math>\geq 30</math> weeks gestation</li> </ul>
Orthopedics	<ul style="list-style-type: none"> <li>&lt;60 minutes transport time to the closest and most <u>appropriate</u> hospital</li> <li>Isolated trauma injury (simple long bone fracture, tib/fib fracture, hip fracture etc.)</li> </ul>	<ul style="list-style-type: none"> <li>Renfrew/West of Renfrew transports to Pembroke Regional Hospital</li> <li>East of Renfrew transport to QCH</li> </ul>
Required Diagnostics (e.g., CT, MRI etc.)	<60-minutes transport time to the closest <u>appropriate</u> hospital	<ul style="list-style-type: none"> <li>Queensway Carleton Hospital, CHEO or Pembroke Regional Hospital</li> <li>&gt;60-minute transport time, proceed to the closest hospital</li> </ul>
Infectious Disease	<p>Infectious diseases will continue to challenge our health care system. The Service, CACC, and Regional Hospitals will work together adjust our bypass based on system need</p> <ul style="list-style-type: none"> <li>As needed based on the situation</li> </ul>	<ul style="list-style-type: none"> <li>As needed</li> </ul> <p>MOU – March 18, 2020.</p>

## Appendix F: Deployment

Table 9: ACP Deployment Criteria	
i.	Cardiac arrest
ii.	Respiratory arrest
iii.	Unconscious patient
iv.	Imminent obstetric delivery
v.	Chest pain (new onset, no previous nitroglycerin use)
vi.	Trapped patient
vii.	Seizure activity
viii.	CTAS 1 patient with transportation time to hospital >15 minutes
ix.	Hypotensive patient
x.	Known airway obstruction
xi.	Confirmed collapse of unknown origin
xii.	Near drowning
xiii.	Major burns
xiv.	Severe bleeding
xv.	Any pediatric call dispatched Code 4

Advance Care paramedic (ACP) crews are to be deployed in the same manner as Primary Care Paramedic (PCP) crews, except as follows:

1. At the request of the Commander, consideration will be given to a crew with a preceptor for pre-positioning locations that will enhance their students' learning.
  - a. Such requests will be made on a case-by-case basis by the Commander.
  - b. The crew with a preceptor will contact their commander directly to make such requests and/or if there are any concerns or challenges.
  - c. Crews are not permitted to bypass the Commander and contact Renfrew CACC directly with these requests.



2. The ACO may assign an additional unit to provide ACP response if:

- a. The closest unit has been assigned and is not an ACP unit, and
- b. Based on what is known by the ACO and on their judgment, and where the call meets the criteria in the above ACP Deployment Criteria table, and
- c. Where the ACP unit is expected to arrive within 15 minutes of the arrival of the first responding crew or there is the potential of rendezvous.

The ACO will evaluate the assignment/request based upon availability of an ACP unit. If patient has airway, cardiac, VSA, or BP issues that can be counteracted by ACP treatment, the ACO can contact the Commander if exceptions are being considered.

Note: Awaiting the arrival of ACP back-up should not delay initiation of transportation to definitive care, e.g., if PCP on scene deems patient CTAS 1 or location or ACP is expected to be in excess of 15 minutes.

**The following provides details and key information for the criteria presented in the ACP Deployment Criteria table.**

Key information is geared to questions already being asked of the caller by CACC staff. When the ACO-call taker is asking their questions, keeping “key information” in mind and how the information relates to the title will be helpful.

- i. **Cardiac Arrest:** ACP has an extended scope which brings the ER to the patients’ location including, manual defibrillation, drugs like antiarrhythmics to control rate, rhythm, and also fluid bolus to aid in a better rhythm recovery. They also have better tools to manage airway (i.e., intubation, CO<sub>2</sub> monitoring, deeper suction capability).

**Key information: Confirmed cardiac arrest, arrest was witnessed.**

- ii. **Respiratory Arrest:** ACP has greater ability to manage airway with CO<sub>2</sub> monitoring, deeper suctioning and intubation.

**Key information: Confirmed respiratory arrest, airway obstruction.**

- iii. **Unconscious Patient:** ACP has greater ability to manage airway, and possible further treatment (i.e., VSA, airway obstruction, hypotensive, cardiac arrhythmias, overdose, diabetic crisis).

**Key information: Confirmed unconscious patient, especially of unknown reason.**

- iv. **Imminent obstetric delivery:** ACP has more training in infants and has intubation and IV fluids in case of complications.

**Key information: Contractions closer than 2 minutes, patient wanting to push, any part of baby showing, or water has broken.**

- v. **Chest Pain (new onset, no previous Nitro use):** ACP has medications to regulate some dysrhythmias and can give nitro and morphine to a patient with no previous nitro use if they have IV access.

**Key information: Chest pain thought to be cardiac in nature, no previous Nitro use, no previous cardiac history.**

- vi. **Trapped Patient:** Patient may require pain control medications, or fluid replacement to counteract a crash in BP while being extricated.

**Key information: Confirmed trapped patient, patient has received trauma, extrication expected to be lengthy, and the patient is impaled and still has vital signs.**

- vii. **Ongoing Seizure activity:** ACP can administer Versed to stop the seizure.

**Key information: Confirmed active seizure that has not been resolved.**

- viii. **Hypotensive patient:** ACP can give fluid replacement via IV therapy and dopamine which increases contraction of the heart and constriction of the arteries.

**Key information: BP less than 90 systolic, quick drop in BP by more than one third.**

- ix. **Known airway obstruction:** ACP has Magill forceps that can be used to clear the obstruction, they have a laryngoscope and can visualize the obstruction to suction deeper.

**Key information: Confirmed airway obstruction, whether**

**complete or significant, patient in and out of consciousness, unable to be cleared by other efforts, patient VSA due to obstruction.**

- x. **Confirmed collapse of unknown origin:** ACP is called for treatment of the cause of collapse (i.e., VSA, hypotensive, hypovolemia, airway obstruction, diabetic crisis, etc.).

**Key information: Confirmed witnessed collapse and the patient has not regained consciousness.**

- xi. **Near drowning:** ACP can better manage the airway. Drowning is an airway obstruction that they can help clear.

**Key information: Patient unconscious and thought to have drowned, found in water, fluid found in airway or submerged in water for an extended period of time and had to be rescued.**

- xii. **Major Burns:** ACP can give fluid replacement, pain management and help manage probable airway compromise as well with intubation and sedation.

**Key information: Patient with any burns to the head, chest or a whole extremity.**

- xiii. **Severe Bleeding:** ACP can administer fluid to help combat blood loss.

**Key information: Confirmed significant loss of blood (more than 1 litre), uncontrolled bleeding.**

- xiv. **Any pediatric call dispatched Code 4:** During these calls, children can compensate for so long and then they tend to crash quickly. At that point, ACP can give manual joule setting on the defibrillator or medication for arrhythmia.

**Key information: Patient 8 years old or less: VSA, unconscious, airway obstruction, decreased LOC, active seizure, trauma, falls from height, drowning, cold water submersion, severe SOB.**

- xv. **Pain Management:** ACP can provide analgesia such as morphine or versed for sedation.

**Key information: Confirmed severe pain from a suspected limb fracture, burn, dislocation or kidney stones and cancer patients.**

## **ACP Back-up/Rendezvous**

1. Once the responding PCP unit has arrived at the scene and paramedics have completed their initial assessment of the patients, they will determine the need for ACP back-up, and based upon, but not exclusive to, the guidelines in *ACP Deployment Criteria*, request an ACP unit crew or cancel an assigned ACP unit crew as appropriate.
2. The ACO will evaluate the assignment/request based on availability of an ACP unit and available ambulances being maintained at three units and provide ETA of ACP unit crew if appropriate. Special consideration to authorize ACP deployment with available ambulances <3 may be authorized by the ACO/delegate or the Commander.
3. Awaiting the arrival of ACP back-up should not delay initiation of transportation to definitive care.

## **Appendix G: Specialty Response Team (SIERRA)**

### **STATEMENT**

The County of Renfrew Emergency Service shall ensure appropriate planning and resources are available to respond to unusual circumstances within our communities, while maintaining continuous paramedic coverage throughout the County. The Paramedic Service shall also strive to assist neighbouring communities when required.

At the discretion of the Chief or designate, resources shall be increased to provide a SIERRA response, including the following:

- Remote Access and Treatment Team (RATT)
- Chemical, Biological, Radiological and Nuclear (CBRN) response
- Bike Team
- Unmanned Aerial Vehicle (UAV/Drone) response
- Mobile Command/Rehab Unit response

This reflects our commitment to supporting patients by ensuring the ability of the County of Renfrew Paramedic Service to provide treatment in controlled and adverse environments.

### **ACTION**

When an ACO or paramedic, using the SIERRA Notification Criteria determines that a call's location or circumstances appear to require the activation of one or more of the SIERRA components (or additional support units), the Central Ambulance Communications Centre (CACC) will notify the Commander, relaying the call details, assigned resources and agencies.

### **Special Paramedic Operations Teams Notification Criteria for CACC**

With the development and implementation of a SIERRA response within the County of Renfrew Paramedic Service's operational structure, we are committed to supporting the residents of the County of Renfrew and neighbouring jurisdictions. These special paramedic operation capacities are in place to better serve the needs of our community in times of need while continuing to safeguard all responders in their practice.

The following is a list of call triggers that will initiate the cascading of Commander notification and possible team deployment. As call details are entered into the queue, we request that the call taker, dispatcher and supervisor listen or watch for call traits that resemble or could evolve into these situations/triggers:

- Access or egress issues (e.g., challenging terrain, weather-related)
- Missing or fleeing people
- Snowmobile or ATV incidents off main roadways
- Patients suspected or stated to be located a substantial distance from the roadway
- Water or ice-related incidents
- Hazardous materials or patients (e.g., nuclear, CO<sub>2</sub>, EVD, etc.)
- Incidents involving Campbell transport vehicles coming or going from AECL
- OPP Emergency Response Team notification or deployment
- OPP response with snowmobiles or boats
- Request for service from allied agencies
- Based on judgment, call details that could benefit from a special operations pre-staging or response
- High-risk isolation transport (e.g., bed bugs)

If a trigger point is flagged, the on-duty ACO should initiate contact with the Commander to have them review call details to decide whether or not notification and deployment of the SIERRA is warranted. If the Commander is unavailable or unreachable, efforts should be made to contact the back-up Commander/Deputy Chief or Chief.

1. The Commander will determine whether to activate the SIERRA. 49

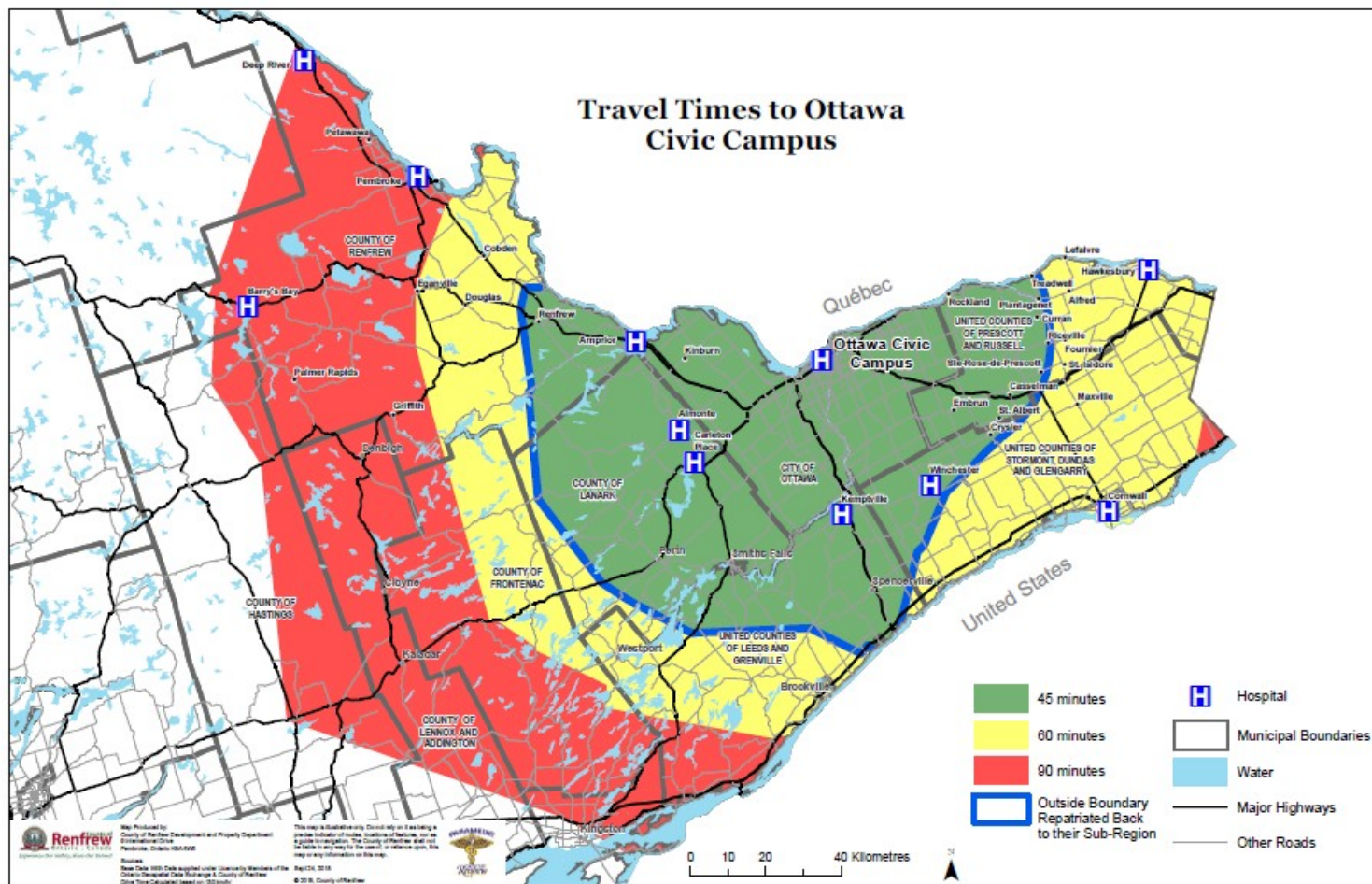
2. Deployment of the SIERRA may also be authorized by the Paramedic Service's Commander for outside the immediate response area or as requested by a public safety agency.
3. The decision to deploy the SIERRA will be communicated to CACC by the Commander. Communication must stream through the Commander to ensure consistency with information.
4. When appropriate, the Commander may activate deployment of the SIERRA, or request the assistance of a responding paramedic. Additionally, for SIERRA members who are on active duty at the time of activation, the Shift Commander may require the assistance of the ACO in determining status and/or communicating regarding activation and assignments
5. When the SIERRA team is deployed, the Shift Commander may access additional communications assets such as a Government Mobile Communications Project (GMCP) Network Portable, a Satellite Phone at Renfrew CACC, inReach Satellite Communications Device.
  - a. The ACO and paramedic should test the units prior to deployment.
6. Communications options with the SIERRA may therefore include the following:
  - a. Typical GMCP Communications (may include GMCP communications via Network Portable)
  - b. Provincial Common (when paramedics indicate they will communicate using a fire portable)
  - c. Satellite phone
  - d. Cell phones
  - e. In-Reach Satellite Communications Device

Note: The RATT off-road vehicle is not equipped with a GMCP mobile radio.
7. A SIERRA member, once notified and active, will ensure their readiness and notify CACC.
8. The team will endeavour to maintain communications with CACC and their Commander.

### **Information Specific to Remote Access**

1. For Remote Access and Treatment, the Paramedic Service's SIERRA will be considered for deployment for calls that involve locations:
  - a. that may be inaccessible by road,
  - b. that involve difficult terrain,
  - c. that require a response to a remote site, or
  - d. where only approximate location information is known.
2. When deployed, the SIERRA off-road unit (side-by-side) will typically be transported in a trailer towed by an ERV from the Renfrew Base.
  - a. The ERV will be attached to the call with documentation of the associated paramedic OASIS numbers and level of care.
  - b. When the SIERRA equipment is off-loaded and put in operation, it will be designated per call number of the towing ERV for the duration of the call.
3. The Bike Team will typically be a planned deployment.
  - a. The SIERRA bicycles do not have any exemptions under the *Highway Traffic Act* and will follow the Act;

## Appendix H: Bypass Map Reference





## Appendix I: Health Care Facilities

1. Pembroke Regional Hospital
2. Renfrew Victoria Hospital
3. Arnprior District Memorial Hospital
4. Deep River and District Hospital
5. St Francis Memorial Hospital
6. Any Hospice within Renfrew County

## Appendix J: OHI Transfers

A patient transportation schedule for patients transferred to UOHI from County of Renfrew Hospitals during the week (Monday to Friday). By using a deployment plan both UOHI and the County of Renfrew Paramedic Service can organize and better plan for scheduled patient appointments.

The optimal transfer time for non-urgent transfers outside the County of Renfrew is 08:00-11:00 and 13:00-16:30.

The schedule would run as follows,

1. Transfer requests from Deep River and Barry's Bay (Far Zone) will be scheduled no later than 0800 on Tuesday and Thursday.
2. Transfer requests from Pembroke (Middle Zone) will normally be scheduled no later than 0800 on Monday, Wednesday and Friday.
3. Transfer requests from Renfrew and Arnprior (Near Zone) will normally be scheduled for 1200 Monday, Wednesday, Friday although may be assigned earlier.

Deep River and Barry's Bay (Far Zone)	08:00 Tuesday and Thursday
Pembroke (Middle Zone)	08:00 Monday, Wednesday and Friday
Renfrew and Arnprior (Near Zone)	12:00 Monday, Wednesday, Friday

Within the above parameters, non-emergency transfers will be scheduled on a first come first served basis.

### Addendum

All urgent patients (CTAS 1-2-3) will be transferred as needed. ACS patients will receive recommended care in accordance with County of Renfrew Health guidelines/timelines and not be affected by the structured schedule. If UOHI deems it necessary for the patient to be transferred on a non-scheduled day, paramedic services will adhere.

In the event that multiple hospitals have transfers Central Ambulance Communications Centre (CACC) will coordinate.

The University of Ottawa Heart Institute reserves the right to discontinue the Pilot Project with notice to County of Renfrew Paramedic Services at any time.

# Appendixes

## Appendix 1: Workload Distribution

Efforts will be made to distribute the workload equally between various paramedic crews for scheduled transfers departing from Pembroke Regional Hospital.

1. When assigning a paramedic crew to the first scheduled transfer of the day from Pembroke Regional Hospital, the following schedule will be maintained, when possible (emergency calls take precedence over this schedule).  
It is understood that in some instances, pick up may be delayed to initiate emergency coverage. If an additional crew(s) is starting within 30 minutes, there is no requirement to move coverage to that area:
  - Monday: Pembroke Crew
  - Tuesday: Petawawa Crew
  - Wednesday: Pembroke Crew
  - Thursday: Petawawa Crew
  - Friday: Eganville Crew
2. The ACO may discuss other options as appropriate with the Commander.
3. CACC will endeavour to balance the workload whenever possible.

## **Appendix 2: STEMI / PCI**

### **Protocol Code STEMI Procedures**

#### **Destination/Boundaries for Code STEMI**

When a responding paramedic crew determines that their patient meets the criteria for a Code STEMI, the destination will be as follows:

1. The University of Ottawa Heart Institute (UOHI), if the location of the call is such that the ETA to the UOHI is 60 minutes or less.
2. If the location of the call is such that the ETA to the UOHI is greater than 60 minutes, the destination will be determined as per standard practice.

#### **Code STEMI**

In all cases of Code STEMI, regardless of hospital, where subsequent transport is required to UOHI the hospital staff will contact the appropriate CACC as per standard procedure to request the urgent transfer.

#### **Notification of UOHI CATH LAB**

1. When the paramedic crew departs scene with a STEMI patient, they will be immediately contacting the UOHI STEMI Team to inform them of the Code STEMI patient and their ETA.
  - a. An alternate communication method is to contact CACC to request a patch to the UOHI STEMI Team.
2. The strictly confidential contact number for the UOHI STEMI Team is as follows:

**STEMI Team telephone number: 1 (613) 739 - 7591**

## **Violence Against Women**

WHEREAS the jury that adjudicated the Carol Culleton, Anastasia Kuzyk and Nathalie Warmerdam Inquest issued 86 recommendations on to the Province of Ontario on Intimate Partner Violence; and

WHEREAS every six days in Canada a woman is killed by her intimate partner; and

WHEREAS on any given night in Canada, over 6,000 women and children sleep in shelters because it is not safe for them at home; and

WHEREAS each year, over 40,000 arrests result from domestic violence, about 12% of all violent crime in Canada; and

WHEREAS the majority of victims of spousal abuse are female, accounting for 83% of all victims; and

WHEREAS one in five women experience some form of abuse in their intimate relationship; and

WHEREAS this past year in Ontario, one woman was the victim of femicide each year = 52 women; and in Renfrew County 2 women have been killed by men since December 2022;

WHEREAS the cost of violence against women costs the national justice system, social assistance budgets and municipal budgets millions of dollars per year; and

WHEREAS municipalities are on the front lines in addressing gender-based violence in our communities and therefore are in a position to offer insights on the needs and possible directions for provincial and federal funding; and

WHEREAS a pebble mosaic was unveiled in Barry's Bay's Water Tower Park to honour Anastasia Kuzyk, Carol Culleton, and Nathalie Warmerdam.

WHEREAS each year, Renfrew County hosts a vigil in Petawawa at the Women's Monument to honour women who we have lost through femicide;

BE IT RESOLVED THAT the Council for the County of Renfrew recognizes the issues of violence in rural communities as serious to the health and wellness of local families; and

BE IT FURTHER RESOLVED THAT Council for the County of Renfrew recognizes the rural Renfrew County inquest as important to all rural communities; and

BE IT FURTHER RESOLVED THAT Council for the County of Renfrew is committed to engaging with community partners to educate and support our residents about the seriousness and long-term danger of violence in our community; and

AND FURTHER THAT this resolution be circulated to all municipalities in Ontario and the Association of Municipalities of Ontario.

March 29, 2023

Moved by Councillor

Seconded by Councillor

WHEREAS the Federation of Canadian Municipalities (FCM) represents the interests of member municipalities on policy and program matters that fall within federal jurisdiction;

WHEREAS FCM's Board of Directors is comprised of elected municipal officials from all regions and sizes of communities to form a broad base of support and provide FCM with the united voice required to carry the municipal message to the federal government; and

WHEREAS FCM's virtual Annual Conference and Trade Show will be held May 25 to 28, 2023, during which time the Annual General Meeting will be held and followed by the election of FCM's Board of Directors;

BE IT RESOLVED that the Council of the County of Renfrew endorse Councillor Glenn Doncaster to stand for election on FCM's Board of Directors and appointments to Standing Committees for the period starting in May 2023 and ending at the AGM in 2025;

AND BE IT FURTHER RESOLVED that Council assumes all costs associated with Councillor Glenn Doncaster attending FCM's Board of Directors meetings.

March 29, 2023

**Resolution: Council Support for the Eastern Ontario Wardens' Caucus (EOWC) '7 in 7' Regional Housing Plan**

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**Moved by Councillor**

**Seconded by Councillor**

**WHEREAS** during the October 13, 2022 EOWC meeting, the Caucus passed the below motion to endorse the '7 in 7' Regional Housing Plan vision statement:

"That the EOWC endorses the proposed vision statement as follows on the regional housing project proposal; and

The EOWC will commit to increase our share of rental supply by 7,000 units across eastern Ontario within seven years, and work in partnership with the federal and provincial governments, local municipalities, private sector, and non-profit sector.

This will include a regional model that accounts for cost savings, local flexibility and sustainability. This goal will be accomplished through joint procurement and design, incentivization, municipal coordination, land use planning, long-term operational models, and leveraging partnerships.

An innovative approach to funding, land use planning, engineering, inspection, and servicing will be required."

**WHEREAS** there are approximately 12,000 to 14,000 community rental housing units needed to address the municipal wait lists across the eastern Ontario region, and approximately 1,369 units in Renfrew County;

**WHEREAS** the EOWC region's average wait time for community housing is almost 5 years across all unit types, and as high as 10 years for some units;

**WHEREAS** the EOWC is ready to take a regional leadership role with a bold plan to reduce the wait list and build the supply of community rental housing by developing the '7 in 7' Regional Housing Plan;

**WHEREAS** the '7 in 7' plan will deliver 7,000 new affordable community rental units over 7 years, in addition to incentivizing an additional 21,000 attainable market rate units from the private and non-profit sectors for a total of 28,000 housing units;

**WHEREAS** the Province of Ontario has the goal of building 1.5 million homes across the province by 2031.

**WHEREAS** collaboration, commitment and contribution between the Federal Government of Canada, the Province of Ontario, Indigenous governments, and private and non-profit sectors are key to tackle regional housing projects;

**THEREFORE BE IT RESOLVED THAT** the Council of the Corporation of the County of Renfrew is committed to fulfilling the goals of the EOWC '7 in 7' Regional Housing Plan;

**THAT** Council urges all orders of government, private, and non-profit partners to fill the housing gap by collaborating, innovating and investing in filling the rural housing gap; and

**THAT** this resolution be forwarded to the Right Honourable Prime Minister of Canada; the Honourable Premier of Ontario; the Honourable Provincial Minister of Municipal Affairs and Housing; the Honourable Provincial Associate Minister of Housing; the Federation of Canadian Municipalities (FCM), the Association of Municipalities Ontario (AMO), the Rural Ontario Municipal Association (ROMA); and the Eastern Ontario Wardens' Caucus (EOWC).



**COUNTY OF RENFREW**

**BY-LAW NUMBER 43-23**

**A BY-LAW TO CONFIRM THE PROCEEDINGS OF THE COUNCIL  
OF THE COUNTY OF RENFREW AT THE MEETING HELD  
ON MARCH 29, 2023**

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WHEREAS Subsection 5(1) of the *Municipal Act, 2001, S.O. 2001, Chapter 25*, as amended, provides that the powers of a municipal corporation are to be exercised by its Council;

AND WHEREAS Subsection 5(3) of the said Municipal Act provides that the powers of every Council are to be exercised by by-law;

AND WHEREAS it is deemed expedient that the proceedings of the Council of the County of Renfrew at this meeting be confirmed and adopted by by-law;

THEREFORE the Council of the County of Renfrew enacts as follows:

1. The action of the Council of the County of Renfrew in respect of each motion and resolution passed and other action taken by the Council of the County of Renfrew at this meeting is hereby adopted and confirmed as if all such proceedings were expressly embodied in this by-law.
2. The Warden and the appropriate officials of the County of Renfrew are hereby authorized and directed to do all things necessary to give effect to the action of the Council of the County of Renfrew referred to in the preceding section.
3. The Warden, and the Clerk, or in the absence of the Clerk the Deputy Clerk, are authorized and directed to execute all documents necessary in that behalf and to affix thereto the corporate seal of the County of Renfrew.
4. That this By-law shall come into force and take effect upon the passing thereof.

READ a first time this 29<sup>th</sup> day of March 2023.

READ a second time this 29<sup>th</sup> day of March 2023.

READ a third time and finally passed this 29<sup>th</sup> day of March 2023.

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PETER EMON, WARDEN

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CRAIG KELLEY, CLERK