

Pat Curran + Associates Inc.

What We Heard – A Summary of Research, Consultation and Community Input

Town of Holyrood: Strategic Plan and Operational Review

September 2023

Table of Contents

Table of Contents	1
Acronyms	2
1.0 Background	3
2.0 Overview of Research and Consultation Methodology	3
Consultation	3
3.0 What We Heard on Strategic Direction	8
Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis	8
A Renewed Vision Required	10
Strategic Priorities Need to be Updated	10
Other Findings	10
4.0 What We Heard on Operations	11
Program and Services Overview	11
Town Organizational Structure	12
Departmental Overview	12
General Observations on Operations	15
5.0 Conclusion	17
Appendix A Communications Plan	18
Appendix B Survey Results	26
Appendix C Public Consultation Advertisement	40
Appendix D Presentation at Public Consultation Session	41
Appendix E Summary Report of Public Consultation Session	55

Acronyms

ATIPP	Access to Information and Protection of Privacy
BU	Bargaining Unit
CA	Collective Agreement
CAO	Chief Administration Officer
CUPE	Canadian Union of Public Employees
MEO	Municipal Enforcement Officer
ORC	Organizational Review Committee
PCA	Pat Curran + Associates Inc.
SOPs	Standard Operating Procedures
SOW	Statement of Work
SWOT	Strengths, Weaknesses, Opportunities and Threats Analysis

1.0 Background

In February 2023 the Town of Holyrood contracted Pat Curran + Associates Inc. (PCA) to complete a strategic plan and operational review for the Town. The Plan and Review were intended to balance the Town's financial resources and capacity to provide sustainable and reliable services that meet resident expectations while at the same time investing in and building a vibrant and successful community into future. The Review and Plan was expected to focus on how best to align the organizational structure, staff, and other resources to meet these goals. The Plan involved identifying a renewed vision, goals and plan grounded in the realistic expectations of Council and the community, and a detailed assessment of the resources required to best meet those expectations. The Review was expected to identify priority services, define essential programs, and determine appropriate department and divisional structures, along with associated staffing levels, to meet the immediate and long-term requirements of the organization.

2.0 Overview of Research and Consultation Methodology

PCA undertook a robust consultation methodology to support project objectives including engagement with the Council, senior management, and staff. For the general public and other stakeholders, the consultative methodology included interviews, an online survey, focus group sessions, a public consultation session, and an open call for written briefs and other input. The research methodology included a comparative analysis/jurisdictional scan and desk research. The research and consultation activities were supported by an overall communications plan, attached as **Appendix A**.

Consultation

Interviews

In collaboration with the Town's Organizational Review Committee (ORC), PCA identified key internal and external stakeholders for engagement. Targeted internal respondents included the Council, the Chief Administration Officer (CAO), department heads, and staff. External stakeholders included representatives of key community groups and organizations, government agencies, and others, including the CAOs/Town Managers of comparative communities within the jurisdictional scan. PCA was expected to complete 25 internal and external interviews as part of the engagement process. For the most part, these interviews took place in person. The objective was to gain a greater understanding of key processes

aligned with each business unit, or in the case of external stakeholders, how interaction with the Town might be improved or enhanced. A list of interviews completed is provided in Table 1 below:

Table 1 Interviews

#	Name
Internal Staff - Management	
1	Gary Corbett, CAO
2	Marie Searle, Finance and Administration
3	Steve Martin, Recreation and Community Events
4	Marjorie Gibbons, Business and Tourism Development
5	Evan Woodward, Fire Chief
6	Robert Stacey, Public Works and Infrastructure
Internal Staff - Other	
7	Christa Turnbull, Administrative Assistant
8	Chris Kelly, Working Supervisor
9	Carol-Ann Searle, Former head of CUPE Local
Council	
10	Gary Goobie, Mayor
11	Michelle Woodford, Deputy Mayor
12	Bruce King, Councilor
13	Steve Winsor, Councilor
14	Sadie King, Councilor
15	Curtis Buckle, Councilor
16	Laura Crawley, Councilor
External	
17	John Walsh, Consultant
18	Nicole Dunphy, CUPE
19	Conrad Freake, CAO, Town of Pouch Cove
20	Sandy Collins, Town Manager, Town of Glovertown
21	Tony Ryan, Town Manager, Town of Spaniard's Bay
22	Susan Arns, Town Manager, Town of Logy Bay
23	Leo Hartson, Town Manager, Town of Burin

Internal and External Focus Groups

During the same period as interviews, and with the guidance of the Town, PCA undertook several focus groups targeted toward internal and external stakeholders. A list of focus groups completed is provided in Table 2 below.

Table 2 Focus Groups

#	Target Group
Internal	
1	Maintenance staff
2	Volunteer Fire Department (Paid)
3	Volunteer Fire Department (Volunteers)
External	
4	Marine Institute (MI)/The Launch
5	Businesses
6	Seniors/50+
7	Marina Corporation
8	Heritage Society

Public Survey

PCA prepared an online survey utilizing Survey Monkey. The survey went live on April 19, 2023, and remained open for input until May 26, 2023, a period of six (6) weeks. A total of 192 surveys were completed. A summary report of the survey is attached as **Appendix B**.

Public Consultation Session

PCA facilitated a consultation session with the public on April 19, 2023 at the Royal Canadian Legion. Eighteen (18) people were in attendance. The session was advertised via a Town Facebook and Website posting and an advertisement that was placed in the Shoreline for two consecutive weeks. A copy of the Public Consultation advertisement is attached as **Appendix C**. The session followed a facilitated format beginning with a presentation by PCA Lead Consultant Pat Curran. A copy of the presentation is attached as **Appendix D**. A summary report from the session is attached as **Appendix E**.

Written Submissions/Briefs

The Public Consultation advertisement noted above, along with postings on the Town’s web and Facebook sites, encouraged submission of formal or informal briefs via email at pat@patcurran.ca. A total of **14** submissions were received and a listing of these is provided in Table 3 below.

Table 3 **Witten Submissions/Briefs**

Name	Date	Format	Description
Jim Miller	April 10, 2023	Email with attachments	Spreadsheet with municipal budget comparisons & written brief
Jim Miller	April 10, 2023	Email	Request for confirmation of receipt
Jim Miller	April 14, 2023	Email	Request for clarification on online survey template
Jim Miller	April 17, 2023	Email	Acknowledgement of clarification of online survey
Kathy Corbett	April 18, 2023	Email	Town approaches to facilitating economic development
Kathy Corbett	April 19, 2023	Email	Summary of ATIPP document review
Kathy Corbett	May 2, 2023	Email with attachment	Copy of letter to the editor regarding process to sell community-owned, festival ground property.
Kathy Corbett	May 2, 2023	Email with report link	Transparency and the Public Trust, Report of the Collingwood Judicial Enquiry
Kathy Corbett	May 5, 2023	Email	References from Town of Holyrood website on Beachhead Innovation Centre and customized support
Karen Whitehorne	May 8, 2023	Email with attachments	Attachments included Why We Need Museums and brief for February 21, 2023 meeting with Council
Gerald & Joan Crawley	May 22, 2023	Email	Town responsibility for Butterpot Road and concerns over access and service levels
Mark Lane	May 23, 2023	Email	Input into the operational review including debt, water, sewer, roads
Jim Miller	May 24, 2023	Email	Importance of review in guiding future direction of the Town
Kathy Corbett	May 27, 2023	Email	Town approach to communications and engagement with residents

A copy of the spreadsheet with municipal budget comparison other observations prepared by Jim Miller is attached as **Appendix F**.

Literature Review

PCA completed an extensive review of town and other documentation. A complete listing of documents referenced is provided below.

Municipalities Act, 1999

Municipal Assessment Agency – 2024 Valuation Results

Town of Burin Budget Submission 2023

Town of Glovertown Budget Submission 2023

Town of Holyrood

Asset Management Plan – Roads/Asphalt

Budget Submission 2023

Collective Agreement 2023-2025

Communications Policy

CUPE Seniority List

Job Descriptions (Various)

Management Agreement

Municipal Plan and Development Regulations

OHI documentation

OHS Program 2023

Organizational Review 2012

Procurement Policy 2023

Public Works Implementation Report 2016

Recreation Centre Design

Rules of Procedure 2023

Strategic Plan 2016

Town of Logy Bay – Middle Cove – Outer Cove Budget Submission 2023

Town of Pouch Cove Budget Submission 2023

Town of Spaniard's Bay Budget Submission 2023

Written submissions

Jurisdictional Scan

PCA identified communities within the province as comparable for the jurisdictional scan. Selection criteria was based on population, service configuration, staffing levels, budget, and development potential. PCA Planning Associate Paul Martin led the jurisdictional scan on behalf of the project. Although the initial scope of work called for three or four municipalities to be included within the jurisdictional scan, PCA identified five including the following:

- Town of Logy Bay – Middle Cove – Outer Cove
- Town of Pouch Cove
- Town of Spaniard’s Bay
- Town of Glovertown
- Town of Burin

In addition, as part of the jurisdiction scan on management compensation and salaries, PCA assessed additional communities on the northeast Avalon, including the City of St. John’s, the City of Mount Pearl, the Town of Torbay, and the Town of Conception Bay South.

3.0 What We Heard on Strategic Direction

The Strategic Plan was expected to balance the Town’s financial resources and capacity while investing in and building a vibrant and successful community in the future. The Plan was to set priorities for service delivery, infrastructure and programming and reflect a renewed vision for the Town, along with goals and objectives for the coming years.

Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

A SWOT takes the information from the environmental analysis and separates it into internal issues (strengths and weaknesses) and external issues (opportunities and threats). The SWOT analysis is provided in Figure 1 below.

Figure 1 SWOT

Strengths

- Safe community
- Marina, waterfront and ocean
- Parks, trails and open spaces
- Location (close to amenities & services)
- Community spirit & sense of pride
- Recreation/leisure programs & activities/golf course
- Active voluntary sector
- Industrial park
- Incubation programs
- School & Daycare
- People
- Good medical services
- Fire protection
- Heritage Society
- Visual & performing artists
- Residential land for development

Weaknesses

- Taxes, fees & affordability/narrow tax base
- Debt & debt servicing ratio (DSR) @ 16%
- Aging infrastructure & related servicing requirements
- Encouraging a more diverse retail sector
- Population growth & Aging population
- Maintaining community services & programs
- Maintaining parks & open spaces
- Protecting the environment
- Public safety
- Marina encroachment on public access to water
- Valero property & environmental remediation
- Wastewater treatment
- End of CBS Road at Seal Cove
- Council communications
- Transportation services
- Poor mobility/cell coverage

Opportunities

- Proximity to the city and CBS
- Ensuring economic development
- Transportation linkages
- CBS Bypass Extension
- Improving streets and other Town infrastructure
- Improving Town services and programs
- Economic/business development
- Trails, parks and green spaces
- Lowering taxes
- Attract new residents

Threats

- Aging population
- Financial sustainability

A Renewed Vision Required

The consultation activities provided insight into people’s aspirations for the future of Holyrood. Emphasis was placed on continued growth, both in terms of population and on encouraging more commercial and business activity. Improved infrastructure, including reliable water and sewer, roads and recreation was identified. The Town’s financial sustainability was a key concern including lower, or at least, similar tax rates to other communities. A need for transparent and accountable local government was identified by some, renewing trust in the Council. Greater regional collaboration was seen as a way to provide better and less costly services, particularly in relation to fire protection, and recreation and leisure programming. Holyrood’s current vision no longer appears to speak to the aspirations of the people of Holyrood today and a new vision is required based on encouraging continued growth and building on the Town’s key assets of the people and community. Generally, from both the public consultation and Council, there was an expressed desire to focus on the basics of sustainable municipal service delivery.

Strategic Priorities Need to be Updated

The Town’s current strategic plan identifies several priority areas of focus, known as strategic pillars, around which the detailed activities were aligned and based. These five (5) pillars included: Live, Learn, Work, Play and Invest. These initial pillars were inspired by the Town’s branding and tag line at the time and while they represent legitimate aspirations for the Town, updated strategic priorities are required.

Other Findings

The public survey indicated that 43.97% of survey respondents are either satisfied or very satisfied with Holyrood as a place to live, work or own a business while a further 24.61% are neutral (neither satisfied nor dissatisfied). In terms of satisfaction with the overall quality of services provided by the Town, 34.03% are either very satisfied or satisfied versus 36.65% who are either very unsatisfied or unsatisfied.

A number of residents expressed concern with taxes and fees with 81.48 % of respondents identifying taxes and fees as a priority for the next five years and a further 67.72% identifying affordability as a concern. Almost 70% (69.11%) felt that the Council should focus on lowering taxes. Infrastructure investment was also a priority, with 65.97% feeling that Council should focus on infrastructure.

4.0 What We Heard on Operations

PCA's agreed Statement of Work (SOW) identified the criteria to be considered within the operational review including the following:

- Conduct a review and define the Town's legislated services and define those services contained within the Town's policies.
- Provide an in-depth analysis of the strengths and weaknesses of the organizational structure, operating procedures, and systems in relation to delivering its mandate and policies.
- Review the organizational structure of all Departments, including current procedures and processes as well as the resources allocated to the various Departments. A key component of this analysis will focus on essential staffing, services and Departmental structures while optimizing human and operational resource levels to achieve higher levels of operational efficiencies.
- Identify strengths and weaknesses of the existing organizational structure, operating procedures, and processes, as well as the allocated resources, to determine the most structurally and operationally effective design for all Town Departments.
- Consider other stakeholder partnerships that currently exist or could be developed within the community to augment service delivery.
- Incorporate in the analysis a comparison of the Town's overall organizational structure with other communities comparable to the Town within both Newfoundland and Labrador and other Canadian jurisdictions with an emphasis among comparable communities on those employing or having been recognized as best practice.
- Recommend practical, achievable, and realistic revisions and or adjustments to the overall Town's organizational structure including reporting relationships, positions titles and job functions.

Program and Services Overview

Town programs and services include the following:

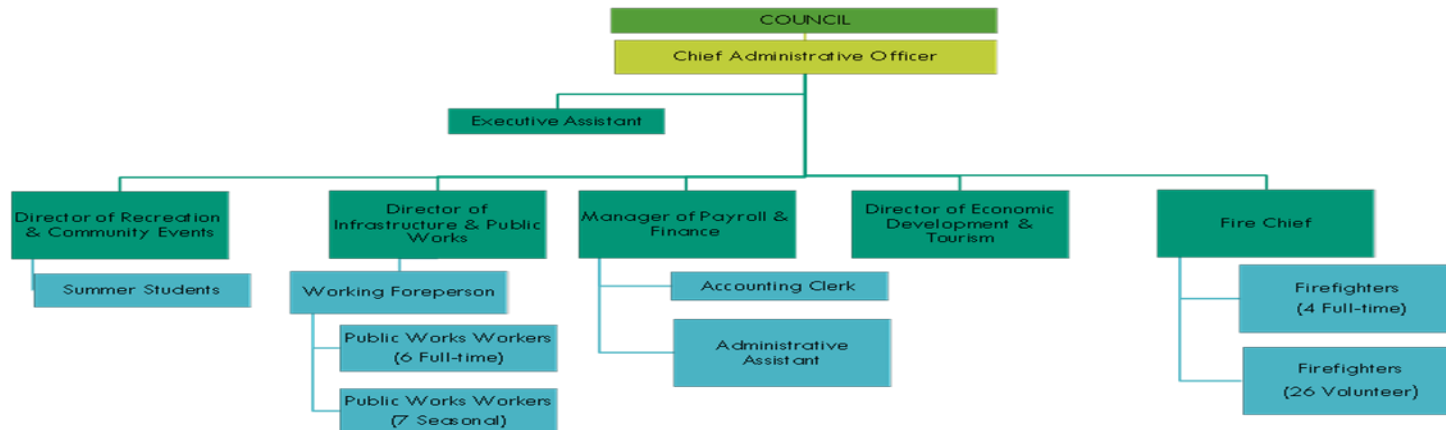
- Water treatment and distribution system(s) – including a combination of area wells
- Partial sewage collection and treatment system(s)
- Transportation services including road maintenance, winter snow clearing and ice control
- Stormwater collection systems
- Fire and emergency services including emergency response, fire prevention and commercial inspections
- Recreation programming including summer camp activities and events
- Recreation infrastructure including pool, soccer and softball fields, trails, boardwalks etc.

- Town planning, including land use planning, permitting and development control
- Council administration including accounting and administration functions
- Economic development
- Fleet and facility maintenance

Town Organizational Structure

The Town’s organizational structure is essentially divided across five (5) functions as noted in **Figure 2** below. The Town presently has a complement of **18** full time management and staff with additional staff on a seasonal basis, particularly in Public Works and Infrastructure, and Recreation and Community Events.

Figure 2 Organizational Structure



Departmental Overview

PCA assessed each Department in some detail, meeting with the CAO, management and most Public Works, Fire Department and Finance and Administration staff. Preliminary findings from this analysis are provided below.

Public Works and Infrastructure

There has been an enhanced approach within the Department of Public Works and Infrastructure to documented processes and procedures, particularly in relation to work orders and the capacity to track activities. There are efficiencies that might be realized through the acquisition of additional equipment. Other equipment requirements include a trench box. Portions of the maintenance depot are currently inaccessible due to mold, and this requires some staff to work from alternative locations. There is a need for gas testing equipment within the Department rather than utilizing that of the Fire Department, which ties up Fire Department staff when gas detection is required.

The Director of Public Works and infrastructure currently is housed at the Town's main building and there may be value in his relocating to the depot to be closer to the Working Foreman and staff. There is a view that the Department has greater capacity for maintenance and flagging, particularly if it has additional equipment. This would eliminate or at least limit the use of external contractors. There is a need for a longer term approach to fleet repair and maintenance. Some concern was expressed about OHS and the potential need for a safety officer. There may be some potential in certifications to enable multiple staff to perform a broader range of duties. There is recognition that the Recreation Department needs additional staff to support program activities and facility maintenance. Use of on call resources is an issue. The Department is also engaged in planning-related activities and at times enforcement as the Municipal Enforcement Officer (MEO) position is currently vacant. Front end reception might be screening public works and infrastructure-related enquiries more specifically to address resident concerns at the first call. There is an imminent need for succession planning as older, longer serving staff retire.

Fire Department

The Fire Department has a composite model of operations with a combination of four (4) paid and 28 volunteer staff. The Department provides emergency services, fire prevention and fire inspections. Water Processes and procedures are very well defined and there is a clear understanding of roles and responsibilities. Demands in the Fire Department are increasing, in great part as a result of medical calls and overall compliance requirements. Processes and Standard Operating Procedures (SOPS) are well developed. There is a need for investment in a fire rescue vehicle and in the longer term, a new fire hall. Medium term plans include a regional training facility. infrastructure has at times impacted on the Department's response capacity due to low water pressure.

Finance and Administration

Finance and Administration comprises three staff and provides general reception and financial administration services. Internal processes do not appear to be well documented, potentially exposing the Town to some risk in the events of staff turnover, particularly at the management level. The reception area is on the first floor and there are challenges in substituting staff when the full time receptionist is off or away. Accounting staff has been utilized to backfill as required and this need has been growing in the recent past. Finance and administration does not appear to have been playing a significant role in annual budget development and preparation.

Recreation and Community Events

Recreation and Community Events is staffed by one full time/year round individual, the Director, and is responsible primarily for the Town's recreation and leisure programming and its ongoing community event activities. He is also responsible for communications, social media, and some IT support. Given the volume of events and other program activities, there is an emerging need for a seasonal program coordinator. Processes and procedures are fairly well-defined and relatively easy to pick up.

Business Development and Marketing

Business Development and Marketing is staffed by one individual, the Director, and is responsible for economic and community development activities, including proposal development across most Town activities including infrastructure, recreation and other programming. The Director engages with other directors and the management team on an ongoing basis. She also supports the communications activities of the CAO and Council in terms of correspondence, written briefs etc. There is little in terms of documented policies and procedures.

CAO's Office including Administrative Assistant

The CAO office performs a leadership function across all Town activities. It is currently staffed by the CAO who also performs the function of Town Clerk, along with an Administrative Assistant. Managing Council affairs has involved the use of Committees, and this appears to be working in most instances. There is concern over the Council's direct engagement with staff other than through the CAO. The Administrative Assistant at times performs roles and duties that are not within her formal job description, including communications, IT support and Access to Information and Protection of Privacy (ATIPP).

General Observations on Operations

Office Configuration No Optimal

The current office configuration of staff upstairs and downstairs at the Keough Building is not seen as being optimal, limiting face to face engagement among staff and impacting temporary relief arrangements within reception.

Internal Communications Lacking

There appears to be a lack of effective internal communications both among management and between management and staff. Multiple respondents among management and staff highlighted the need for regular management meetings and departmental staff meetings. These internal communications might be extended to include communication between Council committees.

Finance and Administration Underutilized

Finance and Administration staff appear to perform a limited role in the budgeting process. A key function of Finance and Administration should be to provide detailed and multi-year analysis of revenue and expenditure, not only on budget generally but on project-specific activities. Several directors expressed concern over procurement and the timely payment of accounts from Finance and Administration. While the delay might be attributable to effective management of Town cash flows, exceeding payments terms of key suppliers can impact the Town's reputational capital and should be generally be avoided.

Working as a Team

There is a sense that Council, management and staff are not working as a team and that there is less collaboration among and between staff and departments than there would have been in the past. There are concerns over staff and management morale and the need for a renewed level of trust between Council, management and staff.

Inputs From the Bargaining Unit Required

Based on input from representatives of the Canadian Union of Public Employees (CUPE), any changes arising from the Operational Review that impact members of the Bargaining Unit (BU) should be limited during the life of the current agreement. Members of the BU expressed some concern that some duties within membership job descriptions and the Collective Agreement (CA) are being performed by non-union staff and as well the Town's utilization of external contract services is impacting work that could be done by members of the BU, in particularly contracted equipment and flagging. PCA did not conduct a detailed cost-benefits analysis of external contractor versus in-house maintenance performance of these duties and responsibilities.

5.0 Conclusion

The What We Heard summary provides a brief overview of the inputs from the consultation process. Detailed analysis of findings and the presentation of recommendations for both the Town’s strategic direction and future operations are reflected within two companion documents, Town of Holyrood: A Community of Choice - Strategic Plan 2024 – 2027 and Town of Holyrood: Operational Review: Conclusions and Recommendations.

Appendix A Communications Plan

1. Introduction

The Town of Holyrood wishes to establish a long term, organizational and operational plan grounded in a sustainable strategic plan. The Plan must balance the Town’s financial resources and capacity to provide sustainable and reliable services that meet resident expectations while at the same time investing in and building a vibrant and successful community into future. The review and resulting Plan must focus on how best to align the organizational structure, staff, and other resources of the Town to meet these goals. The Plan is expected to identify priority services, define essential programs, and determine appropriate Department and divisional structures, along with associated staffing levels, to meet the immediate and long-term requirements of the organization. The review should be guided by relevant municipal legislation and regulatory requirements and be in line with benchmark practices in comparable communities. The process involves identifying a renewed vision, goals and plan grounded in the realistic expectations of Council and the community, and a detailed assessment of the resources required to best meet those expectations.

2. Stakeholder Consultation and Research

PCA proposed that the operational planning phase of the project must be grounded in an initial strategic vision and outline plan for the Town. This will in turn guide the consultation and stakeholder engagement processes, including key messaging. It is critical that any review and assessment process be owned and led by top management, in this instance the Council. Key messaging to internal and external stakeholders, and the public, should originate from Council and highlight the planning and review process, the rationale, and the details on consultation opportunities. We anticipate the engagement of Town staff in enabling web and social media postings to support the public engagement aspects of the consultation process. The methodology will include an extensive consultation and research process through late February 2023 and into March 2023 that will culminate in a key findings document to Council that will initiate Phase III planning activities. PCA will be guided throughout by input from Council on key targets for engagement.

Interviews

In collaboration with the Town, PCA will identify key internal stakeholders (notionally 15) for interviews among Council, the CAO, department heads, and staff. In addition, the Town and PCA will identify key external stakeholders to be interviewed (notionally 10) including representatives of key community groups and organizations, government agencies, and other key stakeholders.

We anticipate that these interviews will take place in person. The objective is to gain a greater understanding of key processes aligned with each business unit, or in the case of external stakeholders, how interaction with the Town might be improved or enhanced. It is expected that these face to face interviews will be scheduled around a set period, notionally in early to mid-March 2023. Summary reports from the interviews, reflected in aggregate form, will be reflected in a key findings document.

Internal and External Focus Groups

During the same period as interviews, and with the guidance of the Town, PCA will undertake several (notionally 5) 2 hour focus group sessions targeted toward internal and external stakeholders identified. This will incorporate group sessions with internal stakeholders, for example the Volunteer Fire Department membership and maintenance staff. It will also focus on key external stakeholders such as the board of the Marina Corporation, the management team of MI and the Holyrood Marine Base/Launch, and business. We anticipate that these focus groups will take place in person and follow a common focus group template. It is expected that these focus groups will be scheduled around a set period, notionally in early to mid-March 2023. Summary reports of the focus groups will be reflected in a key findings document.

Public Survey

PCA will prepare an online survey utilizing Survey Monkey and administer the survey to the public. The survey will be open for input for a two week period, notionally early to mid-March 2023. A summary report of the survey will be reflected in a key findings document.

Public Engagement Session

PCA will facilitate a 3 hour engagement session with the public, likely during an evening. This session will be scheduled, notionally early to mid-March 2023. A summary report from the session will be reflected in a key findings document.

Literature Review

PCA will complete an extensive review of Town and other documentation including, but not limited to, the following:

- Municipal plan and development regulations
- Strategic and other plans (i.e., recreation, capital investment, asset management etc.)
- Recent financial audits

- Compliance audits that may have been carried out by the Department of Municipal and Provincial Affairs
- Town by-laws
- Town operating procedures and policies
- Town data on service delivery, if available
- Insurance policies
- OHS policies and related documentation.
- Regional profile information

There is an expectation that Town staff will enable access to this documentation in a timely fashion as soon as possible after project commencement as the literature review will help guide the development of the interview, focus group and survey methodology. It is expected that the literature review will commence in mid-February 2023. Key findings from the literature review will be reflected in a key findings document.

3. Objectives

Strategic Plan Objectives

Inform all residents, business and property owners, and other stakeholders about the strategic planning process.

Engage all residents, business and property owners, and other stakeholders in the strategic planning process either through interviews, focus groups, survey, or public meetings.

Supporting Objectives

- Demonstrate leadership and action in addressing change.
- Inform interested public groups about what is happening.
- Position the strategic plan as a municipal opportunity – guiding future operations and community actions.
- Build confidence and interest of residents, community organizations, developers, businesses, and other stakeholders in the planning process.

Operational Review Objectives

Inform management, staff and Town service partners about the operational review process.

Engage management, staff and Town service partners in the operational review process.

Supporting Objectives

- Demonstrate leadership and action in addressing change.
- Inform interested public groups about what is happening.
- Position the operational review as a municipal opportunity – guiding future operations and community actions.
- Build confidence and interest of residents, community organizations, developers, businesses, and other stakeholders in the review process.
- Be open, empathic and clear with directly impacted property owners.
- Provide maximum opportunities for everyone affected to provide insight, opinion and concerns.
- Report back to everyone who participated, and to all who are impacted, on what was heard and how it will be treated.

4. Key Stakeholders (Target Audience(s))

There is a need to determine the following:

- who needs to know.
- what they need to know.
- what they need to be reassured about.
- what is expected of their reaction to key messages.
- what are their issues and values.
- what are their perceptions.

Key internal audiences include:

- Mayor and council
- Town management
- Town staff
- Key Town-led voluntary organizations i.e., Fire Department, Heritage, other

Key local audiences include:

- Property owners
- Engaged residents, involved in community organizations.
- Residents – commuters, unengaged and independent householders
- Businesses
- Professional service providers
- Opinion leaders
- Members and volunteers with community-based organizations
- Youth – schools and recreational groups

Key external audiences include:

- Members of organizations who use and visit facilities and attractions.
- Special interest groups
- Government and public agencies
- Nearby municipalities

5. Key Messages

Theme: **We want a solid plan**

Core Message: We want to examine all options for governance.

Specific messages: This is a chance to shape our future.

We will proactively plan future developments and services.

We will work closely with people directly affected.

Theme: **We want residents to be confident in their investment in their home and enjoy living in the community.**

Core Message: We will thoroughly examine costs and revenue for all services.

Specific Messages: We will seek advice and recommendations from experienced planners and advisers.

We will engage all residents in our review.

We will act on the direction of the majority of people

Theme: **We are open and transparent**

We are being proactive.

We will keep people informed.

We will be available and will work closely with people directly affected.

6. Media Analysis

There has been limited media coverage of the Town's plans for an updated strategic plan and operational review. There has been a focus however in local media on the recent budget and corresponding increases in the bill rate. There is potential for the review and plan update to become a soft story of human interest, and an opportunity to showcase the Town's proactive work to longer term strategic and operational planning. If there is a human-interest angle that takes on a certain image of someone being hurt or damaged, in an emotional or financial manner, there could be a burst of interest. That could disappear, or it could become sustained if there are new developments, sources, and contexts, especially within social media and call-in radio shows. Media coverage will be intensified if controversy is generated by disgruntled parties. It is important to be prepared for and to monitor media interest, and to be clear, focused, transparent and responsive; and in control.

7. Strategy

Be Proactive – control the issue and the perspective. Anticipate how the story will play out, lead the news, and get ahead of the story. Use multiple communications media – posters, social media, news media, signage, announcement, direct mail, personal contact, third party communications, advertising etc. Be available to the people most affected. Be reasonable with access – in person, by phone. Control unreasonable demands. Reach out – contact opinion leaders and advocates who can make your case for you. Respond immediately – do not let attacks go unchallenged. Frame the issues – be the first to frame the issue, or others will do it for you. Manage the tone – firm, sensitive, futuristic, empathetic, and controlled. Adopt a front-door approach – or others will find another way to get the information or fabricate facts – by being accessible and respectful of requests for information. Admit mistakes – focus on what you're doing right and continue to listen and respond. Communicate internally – tell employees and all affected people before the media. Be first with any negative news – control media if they find out first. Communicate early and often – as soon as something happens, control media and key influencers by communicating quickly, accurately, and often. Use clear information, maps, diagrams, and plain language.

8. Communications Spokesperson, Team, and Resources

Need to identify overall lead Council responsibility for the process to act as spokesperson and main contact for media - could be mayor or chairperson or Organizational Review Committee.

Other ORC Committee members act as spokespeople when required.

Town management and staff to enable notices, online presence, survey posting and consultation logistics.

Planning consultant to provide review and advice.

9. Communications Activities

Media Kit

News Release

Backgrounder

Q/A on operational review and strategic planning process

Public / Media Initiatives

Media interview

Open Line

Letter to editors

Guest editorial

Internal tools are intended for internal uses by spokespersons

Talking points or media lines Questions and answers

Media advisory

Information tools and processes

Website/Facebook
 Signs and Posters
 Flyers
 FB/Twitter/other social media
 Advertising
 Media monitoring

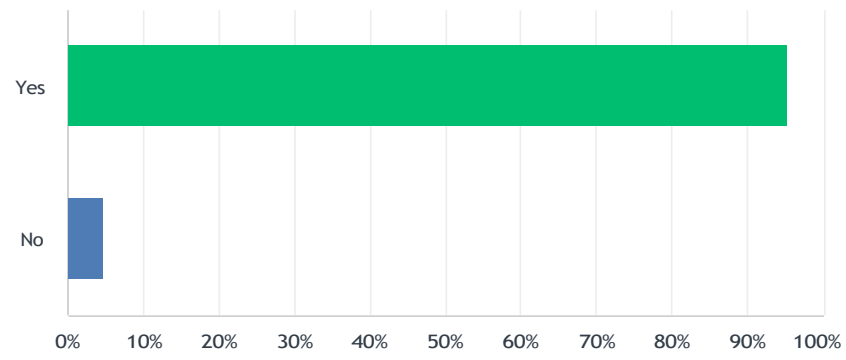
Communications to Support Consultation Activities

Activity	Who (Target)	How	Lead	Other
Strategic Plan				
Interviews	As per agreed interview list	Email with interview request	PCA	Town staff
Focus group(s)	As per agreed focus group target attendee list	Email with focus group invite	PCA	Town staff
Public Meeting	All	Advertisement in paper	PCA	Town staff
		Newsletter/flyer	PCA	Town staff
		FB posting	PCA	Town staff
		Town website	PCA	Town staff
		Calls to Open Line	Mayor/ORC Chairperson	
Survey	All	Survey Monkey via link on Town website	PCA	Town staff
Operational Review				
Interviews with staff	As per agreed interview list	Email with interview request	PCA in collaboration with CAO or responsible manager	Town staff
Literature/Document Review				
Securing internal documentation	As per agreed documents	Email with document request	PCA in collaboration with CAO or responsible manager	Town staff

Appendix B Survey Results

Q1 Do you reside, work or own a business in Hoyrood?

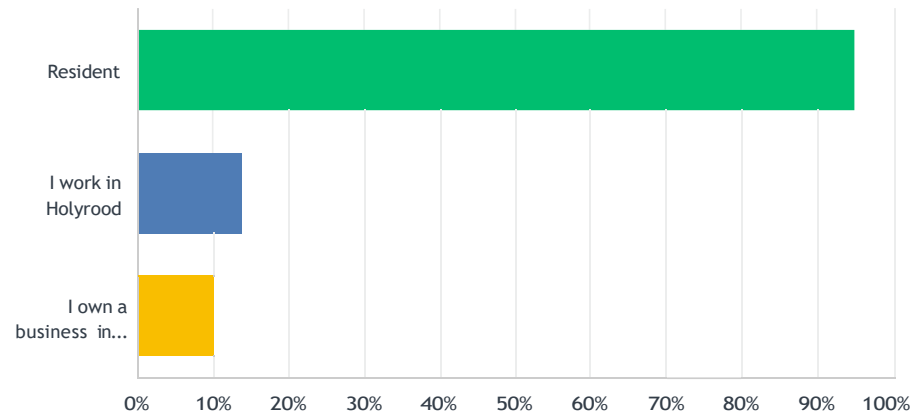
Answered: 191 Skipped: 1



ANSWER CHOICES	RESPONSES	
Yes	95.29%	182
No	4.71%	9
TOTAL		191

Q2 If you answered yes, please select the options which apply to you.

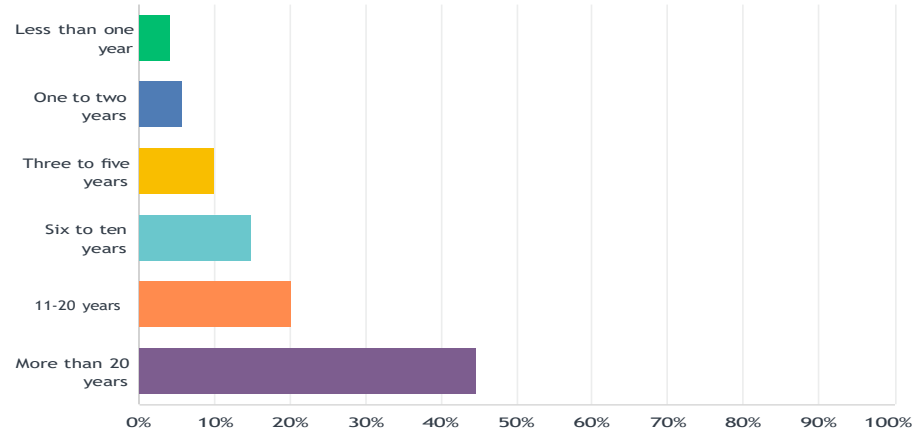
Answered: 186 Skipped: 6



ANSWER CHOICES	RESPONSES	
Resident	95.16%	177
I work in Holyrood	13.98%	26
I own a business in Holyrood	10.75%	20
Total Respondents: 186		

Q3 How many years have you lived, worked or owned a business in Holyrood?

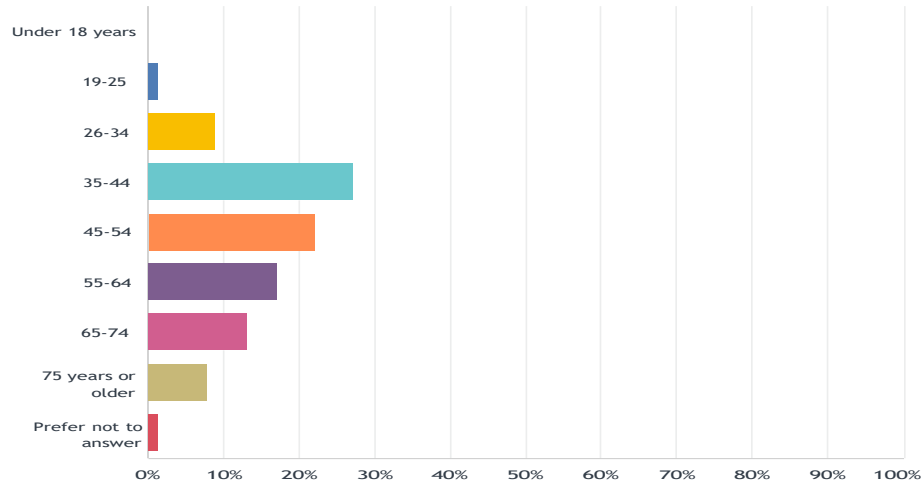
Answered: 188 Skipped: 4



ANSWER CHOICES	RESPONSES	
Less than one year	4.26%	8
One to two years	5.85%	11
Three to five years	10.11%	19
Six to ten years	14.89%	28
11-20 years	20.21%	38
More than 20 years	44.68%	84
TOTAL		188

Q4 What is your age?

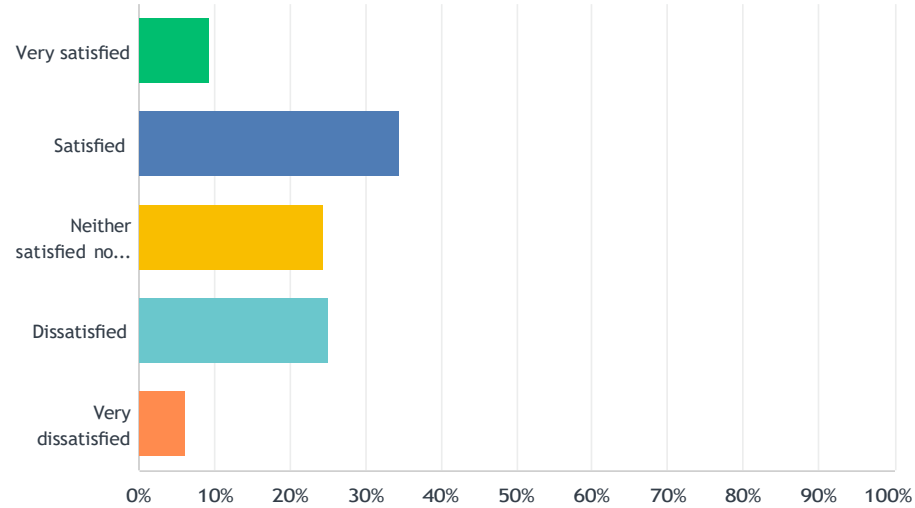
Answered: 190 Skipped: 2



ANSWER CHOICES	RESPONSES	
Under 18 years	0.00%	0
19-25	1.58%	3
26-34	8.95%	17
35-44	27.37%	52
45-54	22.11%	42
55-64	17.37%	33
65-74	13.16%	25
75 years or older	7.89%	15
Prefer not to answer	1.58%	3
TOTAL		190

Q5 How do you generally feel about the Town of Holyrood as a place to live, work or own a business? Would you say you are...?

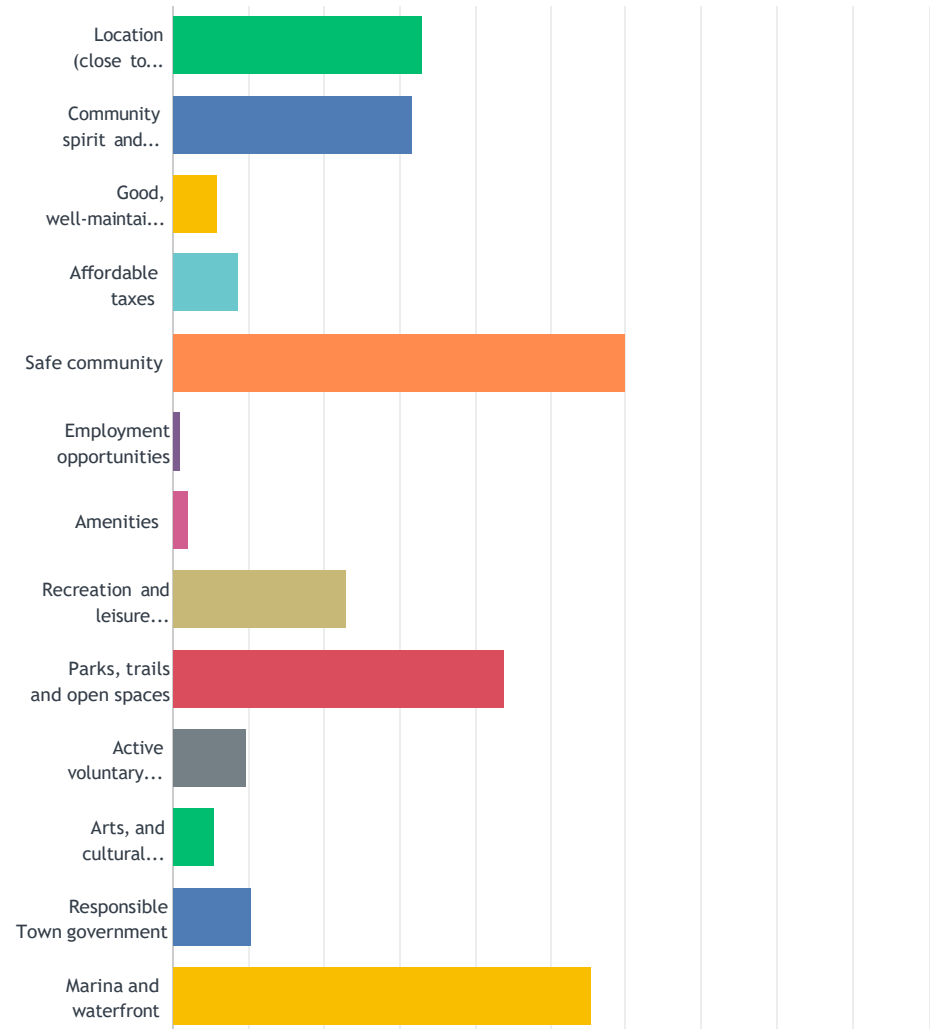
Answered: 191 Skipped: 1



ANSWER CHOICES	RESPONSES	
Very satisfied	9.42%	18
Satisfied	34.55%	66
Neither satisfied nor dissatisfied	24.61%	47
Dissatisfied	25.13%	48
Very dissatisfied	6.28%	12
TOTAL		191

Q6 What are the Town of Holyrood's greatest strengths? Check all that apply.

Answered: 182 Skipped: 10

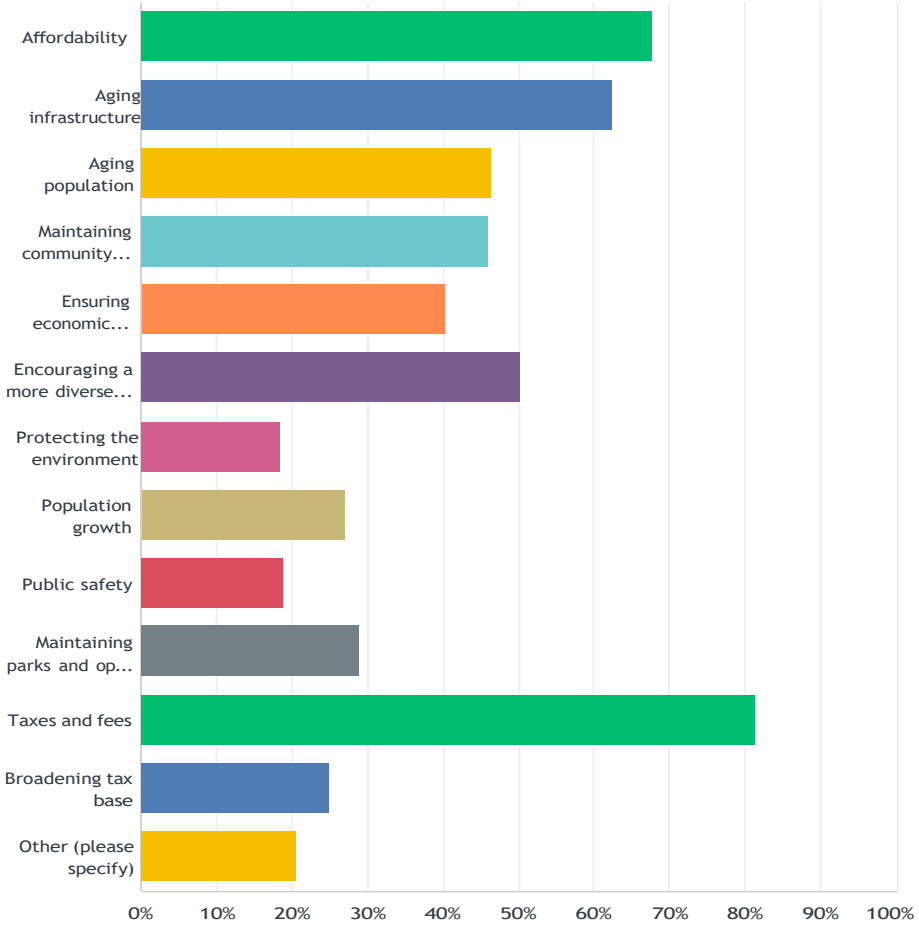


Town of Holyrood Strategic Plan and Operational Review
 What We Heard – A Summary of Research, Consultation and Community Input: September 2023

ANSWER CHOICES	RESPONSES	
Location (close to amenities and services)	32.97%	60
Community spirit and sense of pride	31.87%	58
Good, well-maintained infrastructure	6.04%	11
Affordable taxes	8.79%	16
Safe community	59.89%	109
Employment opportunities	1.10%	2
Amenities	2.20%	4
Recreation and leisure programs and activities	23.08%	42
Parks, trails and open spaces	43.96%	80
Active voluntary sector	9.89%	18
Arts, and cultural activities and events	5.49%	10
Responsible Town government	10.44%	19
Marina and waterfront	55.49%	101
Other (please specify)	13.19%	24
Total Respondents: 182		

Q7 What are the top issues the Town of Holyrood will have to deal with in the next five years?
Check all that apply.

Answered: 189 Skipped: 3

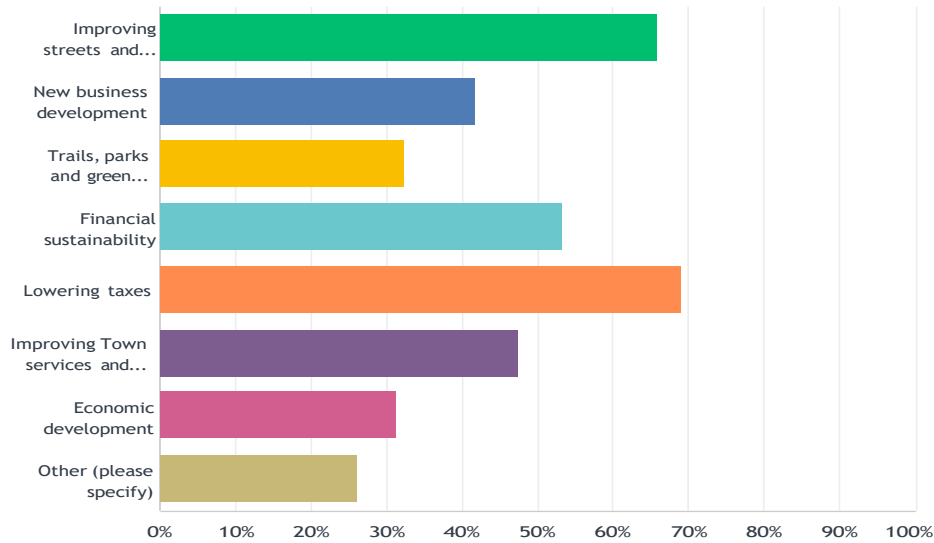


Town of Holyrood Strategic Plan and Operational Review
 What We Heard – A Summary of Research, Consultation and Community Input: September 2023

ANSWER CHOICES	RESPONSES	
Affordability	67.72%	128
Aging infrastructure	62.43%	118
Aging population	46.56%	88
Maintaining community services and programs	46.03%	87
Ensuring economic development	40.21%	76
Encouraging a more diverse retail sector	50.26%	95
Protecting the environment	18.52%	35
Population growth	26.98%	51
Public safety	19.05%	36
Maintaining parks and open spaces	29.10%	55
Taxes and fees	81.48%	154
Broadening tax base	24.87%	47
Other (please specify)	20.63%	39

Q8 What are the things the Town of Holyrood should focus on in the next five years?

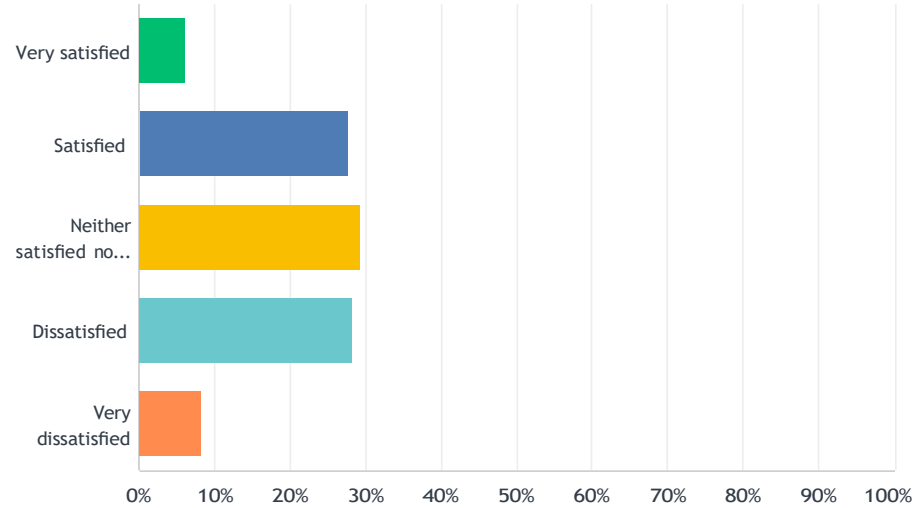
Answered: 191 Skipped: 1



ANSWER CHOICES	RESPONSES	
Improving streets and other Town infrastructure	65.97%	126
New business development	41.88%	80
Trails, parks and green spaces	32.46%	62
Financial sustainability	53.40%	102
Lowering taxes	69.11%	132
Improving Town services and programs	47.64%	91
Economic development	31.41%	60
Other (please specify)	26.18%	50

Q9 Thinking about the services offered by the Town of Holyrood, how satisfied are you with the quality of services overall? Are you:

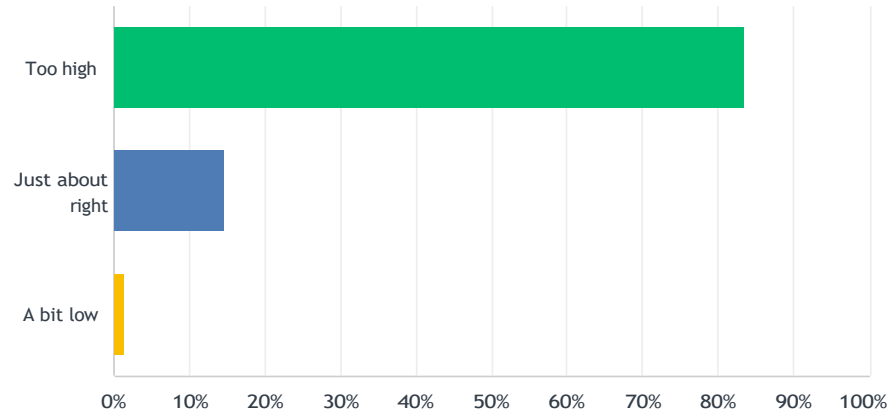
Answered: 191 Skipped: 1



ANSWER CHOICES	RESPONSES	
Very satisfied	6.28%	12
Satisfied	27.75%	53
Neither satisfied nor dissatisfied	29.32%	56
Dissatisfied	28.27%	54
Very dissatisfied	8.38%	16
TOTAL		191

Q10 Thinking about the taxes you pay for the services you receive from the Town of Holyrood, do you think your taxes are?

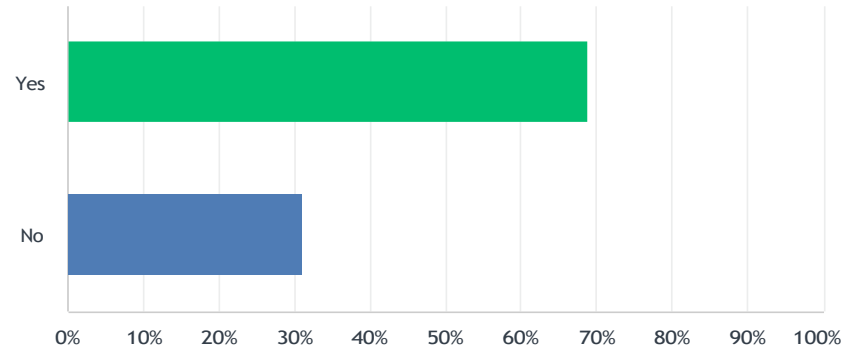
Answered: 190 Skipped: 2



ANSWER CHOICES	RESPONSES	
Too high	83.68%	159
Just about right	14.74%	28
A bit low	1.58%	3
TOTAL		190

Q11 Is information on the Town of Holyrood's programs and services easily accessible?

Answered: 186 Skipped: 6



ANSWER CHOICES	RESPONSES	
Yes	68.82%	128
No	31.18%	58
TOTAL		186

Q12 Is there anything else you would like to add about the Town of Holyrood and its strategic plan and operational review?

Answered: 107 Skipped: 85

Appendix C Public Consultation Advertisement

Call for Public Input

Town of Holyrood – Operational Review and Strategic Plan

The Town of Holyrood is setting its course with an operational review and a new strategic plan 2023-2028. The Operational Review will determine how we best align our resources to meet our goals and objectives. The Strategic Plan will guide the council and staff as we move forward with a renewed vision for the Town. The Town is seeking your input on what is important to you. Your input will assist the Council and Town administration to move forward with a plan that will guide the direction of our community over the next five years. There are several ways to participate:

Attend the Public Consultation Session on

May 2, 2023 @ 7:00 – 9:00 pm

at the Royal Canadian Legion, Branch 64

(648 Conception Bay Highway)

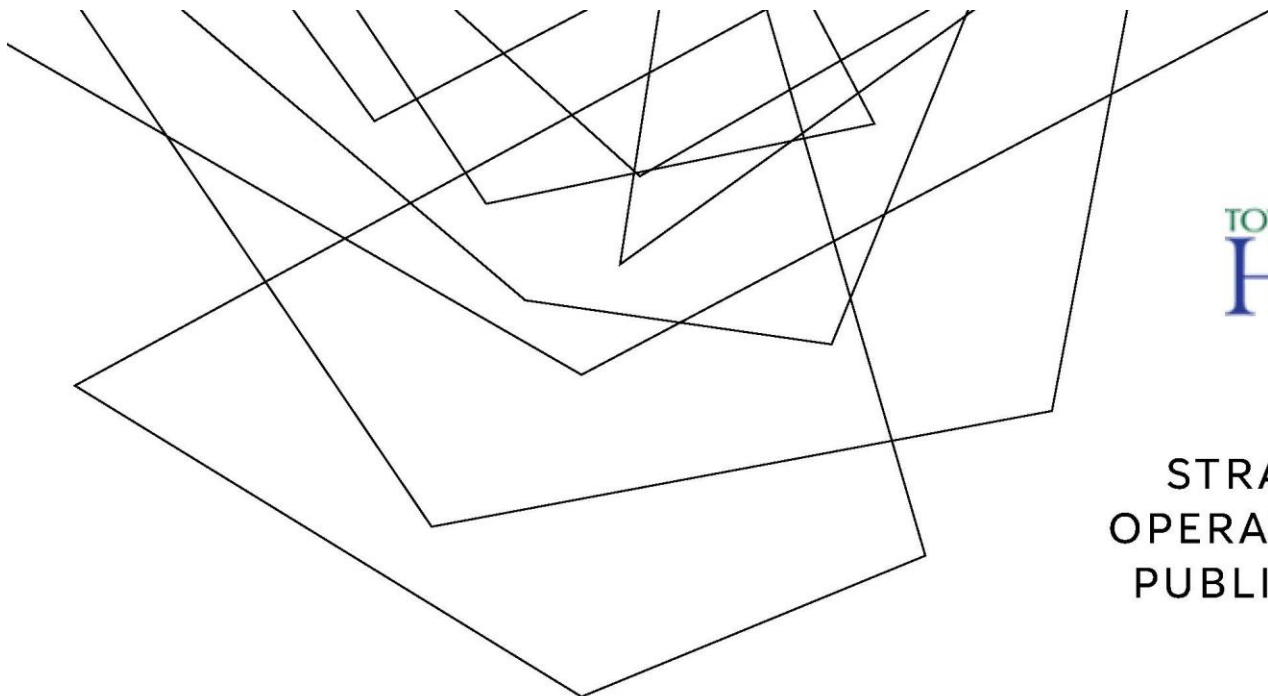
or

Complete the **Online Survey** at <https://holyrood.ca/>

or

Share your ideas with the Town's planning consultant Pat Curran at pat@patcurran.ca.

Appendix D Presentation at Public Consultation Session

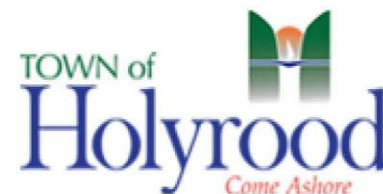


STRATEGIC PLAN AND
OPERATIONAL REVIEW -
PUBLIC CONSULTATION

April 19, 2023

PUBLIC CONSULTATION SESSION OVERVIEW

- Introduction to Pat Curran + Associates Inc. and Role
- Background to Strategic Plan and Operational Review
- Engagement and Consultation Process
- Public Input

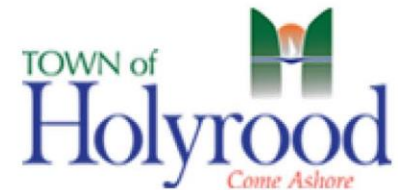


PRESENTATION TITLE

2

PAT CURRAN + ASSOCIATES & ROLE

- Management consultants with experience in municipal governance and operations
- Our role is to update strategic plan and complete a review of Town operations

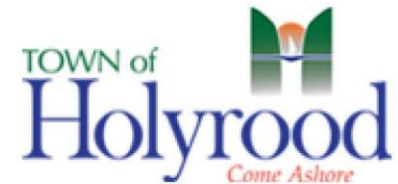


PRESENTATION TITLE

3

BACKGROUND TO **STRATEGIC PLAN** & OPERATIONAL REVIEW

- Update/develop vision, goals & objectives for the Town for 2023-2028
- Conduct community and stakeholder consultation
- Identify SMART (specific, measurable, attainable, relevant, and time-based) goals/initiatives
- Prepare a draft and final strategic plan

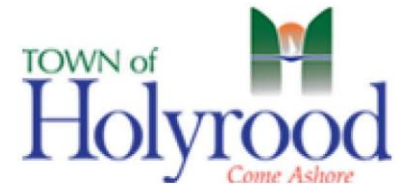


PRESENTATION TITLE

4

BACKGROUND TO STRATEGIC PLAN & OPERATIONAL REVIEW

- Review the Town's legislated services and define those services contained within the Town's policies
- Review the organizational structure, focusing on staffing and services to optimize operational efficiencies
- Determine the most operationally effective design for all Town Departments
- Consider other stakeholder partnerships that could be developed to augment service delivery
- Compare the Town's overall organizational structure with other communities

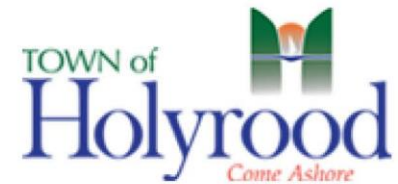


PRESENTATION TITLE

5

ENGAGEMENT AND CONSULTATION PROCESS – QUICK REVIEW

- Extensive sessions/interviews with Council, Town management and staff
- Interviews/focus groups with key external stakeholders
- Literature review and comparative analysis
- Call for public input – survey, email and public meeting

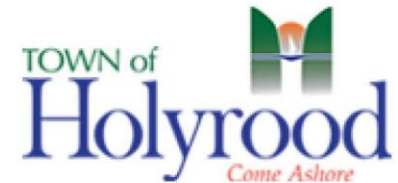


PRESENTATION TITLE

6

PUBLIC CONSULTATION SESSION – RULES OF ENGAGEMENT AND PROCESS

- Open, respectful dialogue
- One person speaks at a time, when recognized by Facilitator
- Meeting notes will be taken, summarized and included within summary report from overall consultations
- Session will conclude at 9:00 pm

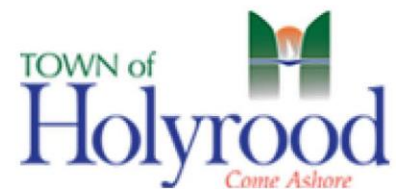


PRESENTATION TITLE

7

PUBLIC CONSULTATION SESSION – A RENEWED VISION FOR HOLYROOD

What do I want Holyrood to be like in 2028?



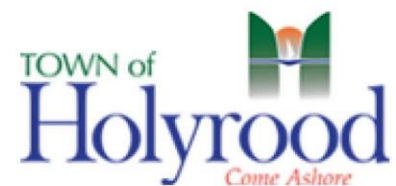
PRESENTATION TITLE

8

PUBLIC CONSULTATION SESSION – STRENGTHS AND WEAKNESSES

What do you consider to Holyrood's strengths?

What are some of its weaknesses?



PRESENTATION TITLE

9

PUBLIC CONSULTATION SESSION – PROGRAMS AND SERVICES

What programs and services does Holyrood offer?

Are there any programs and services that the Town should offer that it currently does not?



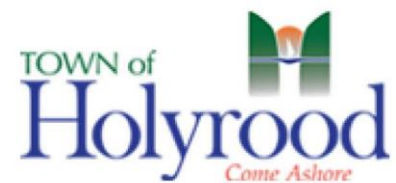
PRESENTATION TITLE

10

PUBLIC CONSULTATION SESSION – LIKES AND DISLIKES

What do I like most about living in Holyrood?

What do I like least?

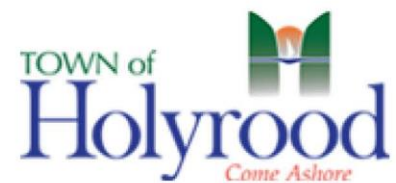


PRESENTATION TITLE

11

PUBLIC CONSULTATION SESSION – WRAP-UP

Is there anything else you want to add about Town's operational review and strategic planning process?



PRESENTATION TITLE

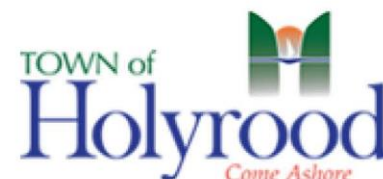
12

PUBLIC CONSULTATION SESSION – OTHER WAYS TO PROVIDE INPUT

Complete the **Online Survey** at <https://holyrood.ca/>

Or

Share your ideas with the Pat Curran + Associates at
pat@patcurran.ca.

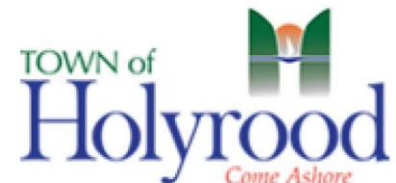


PRESENTATION TITLE

13

PUBLIC CONSULTATION SESSION

Thank you for your feedback and participation.



PRESENTATION TITLE

14

Appendix E Summary Report of Public Consultation Session

**Holyrood Strategic Plan/Operational Review
Public Consultation Meeting
Royal Canadian Legion, Holyrood
April 19, 2023**

Summary Report

Attendance

The session was attended by **18** members of the general public (based on signatures collected on the sign-up sheet), along with Pat Curran and Paul Martin, Consultants.

Call to Order/Welcome

The session was called to order at 7:00 pm by Pat Curran + Associates Inc. Lead Consultant Pat Curran who provided a background to the project, PCA and the scope of work. He indicated that a participant sign-up sheet was being circulated and invited attendees to sign. He reviewed the public input process and introduced the session objectives.

Opening Discussion

There was discussion from those in attendance on why members of Council and senior Town management were not in attendance. Pat Curran responded that he had no expectation that they would attend, indicating that the purpose of this evening's meeting was to gather input from the public for the strategic planning and operational review process. He relayed a message received from Mayor Gary Goobie on behalf of Council that they did not wish to distract from the meeting's purpose or influence the outcome or discussion.

Concern was expressed over the notification around the business consultation and how that was carried out. Pat Curran indicated that it was his understanding that the invitation to the business focus group had been extended to all business owners, not just a sample. He indicated that he would check with the Town to determine how the invitations were distributed.

Concern was expressed over the communications and promotion for the public consultation session, given the turn-out. Pat Curran indicated that the promotion for the session involved Town-based social media and the placement of advertisements in two consecutive editions of the Shoreline. He was also aware of community-based social media activity advising of the consultation session. He indicated that no provision had been made within the project budget for a household flyer on the strategic plan and consultative process, with the expectation that timing might allow inclusion with the Town's ongoing newsletter distributions. He indicated that he was satisfied with the level of promotion and that it was in line with what was proposed in the initial Communications and Stakeholder Engagement Plan for the project.

Pat Curran was asked whether there were plans to meet with representatives of the Heritage Society as a focus group. He indicated that there had been no provision within the Communications and Stakeholder Engagement Plan for a meeting with the Heritage Society, however he indicated that he would make time available to do so if a session could be arranged. (Note: A Focus Group session with the Heritage Society was completed on May 8, 2023.)

What do I want Holyrood to be like in 2028?

Pat Curran asked participants what they wanted Holyrood to be like in 2028. Responses included:

- Reliable water service
- Population of 3500 (40% increase)
- 255 more taxpayers
- Develop town's resources to bring in more \$\$\$
- Supermarket
- Water and sewer for everyone
- Amalgamation with CBS
- Regionalization of fire service (with Conception Bay Center)
- Improve roads, including Route 60 and others
- Being in a position to compete

- What is the Town's Unique Value Proposition (UVP)?
- Transparent/Accountable Council
- Restore trust

Holyrood Strengths

Participants were asked what they considered Holyrood's strengths to be. Responses included:

- Industrial park?
- Incubation programs
- Daycare
- People
- Marina
- Ocean
- Golf course
- Waterfront
- Medical – good medical services
- School
- Fire protection
- Heritage Society
- Visual and performing artists
- Location
- Residential land for development

Holyrood Weaknesses

Participants were asked what they considered Holyrood's weaknesses to be. Responses included:

- No focus on Return on Investment (ROI)
- Debt and debt servicing ratio (DSR) @ 16%
- Linear Town and related servicing requirements

- Fire service fee structure for contracted areas – too low
- Property tax model – but what's the alternative
- Marina encroachment on public access to water
- Valero property and need for environmental remediation
- Wastewater treatment
- End of CBS Road at CBS
- Council communications
- Need to determine how to take advantage of proximity to the city and CBS
- Transportation services
- Mobility/cell coverage

Programs and Services

Participants were asked if there were any programs and services that the Town should offer that it currently does not? Responses included:

- Town needs to determine how do we live within our means
- Town needs to stay out of private land investment – specific reference to industrial park, business park and brewery
- Extend water and sewer coverage
- Grocery store is needed
- Senior's programming and a facility

Likes and Dislikes

Participants were asked what they liked the most about living in Holyrood and what they disliked the most. Responses included:

Likes

- Beach
- Holyrood is the center of the universe

Dislikes

- A battle to get equity in terms of treatment
- Trust

Other

Participants were asked if there was anything else that should be considered within the Town's operational review and planning process.

- There was concern over increasing taxes and expenses.
- Many felt that there was a complete disconnect between residents and council – they didn't even show up to the meeting.
- There is a possibility of partnership (3P) in terms of recreation infrastructure
- Town needs a debt retirement plan
- Council needs to use external committees to engage more residents
- Holyrood is a small town/needs to engage with other partners

Adjournment

Pat Curran thanked people for coming out. The session adjourned at 8:55 pm.

Appendix F Jim Miller – Written Brief and Comparison of Municipal Budgets

Document discussing the Operational Review for the Town of Holyrood - Curran & Associates

The issues

This process has been commissioned to conduct a thorough review of the current organizational structure and operations and how do we improve efficiency, cost-savings and residential value for the future.

According to Statistics Canada, the population of Holyrood in 2021 was 2471. In 2011, our population was 1995, a growth of 476 residents. In 2011, the town operated with a town clerk, accounting technician, secretary and a number of seasonal outside workers with a year-round working foreman. Today, we have a CAO, CFO, Business Development Officer, Public Works Engineer, Recreational Director, Exec. Assistant, Accounting Clerk, typist and receptionist in the office and six full time outside staff as well as seven seasonal positions. We also have a Fire Chief as well as four full time firemen. All this staff is supported by the tax base of 2471 residents and very few businesses. The town has a mayor and six Councillors.

I have conducted a review of our towns 2023 budget and compared it to eleven other communities of a similar size. Each year, municipalities are required by the department of Municipal Affairs to submit their budget to the provincial government for review. This submission is standardized across all municipal governments. Each town may calculate how they arrive at certain values as what staff are allotted to a certain department, or how government tax rebates are allotted. However, the final figures are all accounted in this system. These documents are publicly accessible. For example, for my analysis, I used documents that were posted on towns web sites and easily accessed. Not all towns have their budgets available online, but by comparing eleven towns of similar size, you can arrive at a reasonable data set to work with statistically. I will note that towns that have extensive recreational facilities such as swimming pools or arenas, the recreation budget is significantly higher. Holyrood does not have these types of indoor facilities.

The expenditures of each town start with the following list: General government, Protective services, Transportation services, Environmental health, Planning and development, Recreation and culture, Fiscal Service. I have also categorized revenues for residential and commercial tax, as well as GST and other tax streams. The last comparison I conducted was the cost of tax relative to each person and overall debt ratio. This data is depicted in a graph and is attached. It can be noted that Holyrood tops the list in all the expenditure column except for Recreation, and this is due to the fact we do not have expensive facilities to run. Bay Bulls actually has a higher tax cost per person, but responsibly maintains a debt ratio of 9% compared to the Town of Holyrood's at 16%.

How did we get to this state?

Fifteen years ago, we had a very small town staff complement; we operated with a minimum inside staff with a council that dictated to staff the direction that we wished to evolve. Somewhere along the line, it was decided we needed to grow, hiring to the current staff levels. It appears that senior staff decided on the vision of what Holyrood should look like and how it should grow. We entered into a “revitalization” of the town center and got involved in land procurement with an industrial park. The revitalization of the town center involved in some nontransparent type of deal with a developer to build a round-a-bout in exchange for some town owned land. Taxpayers had to pay for its completion. The industrial park land was another non-transparent deal that seemed to involve the town buying Crown Land and reselling it to a selected developer with close ties to the administration of the Town. Then, the Town spent a considerable amount of money to build a new road to the park. The purpose of land speculation is to make money.

What else have we done? We bought a building to house the museum for \$475,000. We recently learned from the recent March 7 council meeting that some major repairs will be necessary on the building as a proper pre purchase survey was not completed at the time the property was bought. Due diligence was not done. Council also purchased a section of land at the junction of Byrnes Road and Route 60. The reason given was to widen access to the Marina. This was done at the same time that council was considering a proposed brewery at the Festival Grounds. This brewery proposal was being very strongly pushed by the senior management team and there is sufficient documentation to indicate the dissatisfaction by residents. Essentially, the town was to provide our public park at little cost as well as sufficient water and other items that would have caused hardship to the community. The project just never made economic sense for the town and in review, the question needs to be asked if the council of the day was actually provided sufficient information to make an informed decision.

There have been positive things over the last fifteen years, we have the Marine Institute facility. Three trades unions have training facilities in our town. The marina has been expanded and modernized. We also have a number of retirement homes and post 55 smaller adjoined home units. This is type of development makes sense and should be encouraged.

Summary:

Holyrood has a base of 2471 residents as of 2021, an increase of just under 500 people in ten years. The new residents are a combination of younger families as well as retirees that want to live near major facilities such as hospitals and services yet have the more rural lifestyle. We are ideally located between the hospitals and services of St. John’s and Carbonear area.

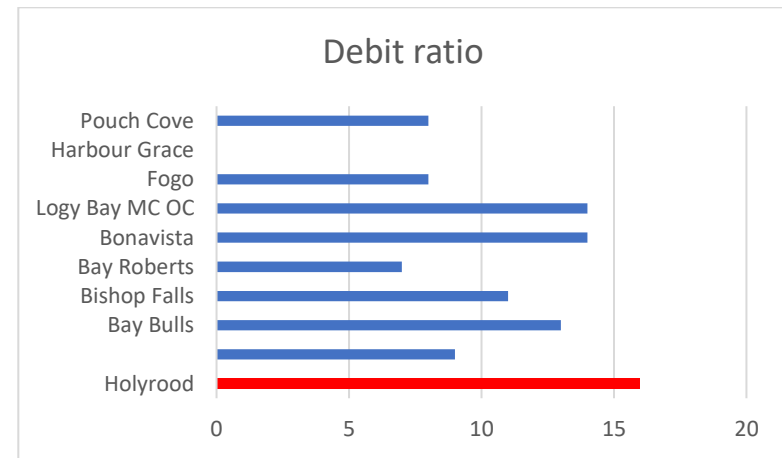
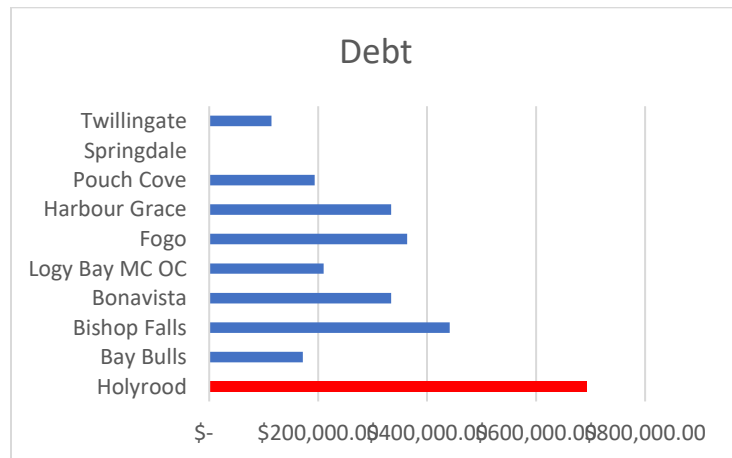
The Operational Review must look at how we strategically invest our tax dollars. The attached table shows that we have the highest per capita debt equity ratio amongst the eleven communities serviced, with the only exception being Bay Bulls. We have the highest debt ratio, and when you look at the budget list of seven accounting line items, we are the highest in each category with exception of Recreation. This can easily be rationalized as we do not have to maintain significant indoor recreational infrastructure.

Why is this the case?

Holyrood’s recent budget saw a significant tax increase of 6-7%. Without increasing the mill rate taxes in this town increased by 300% in the past 10 years due to over inflated value of properties. When the senior management drew up the budget for the council members to review; did the staff offer any analysis to what other communities were spending for a comparison? When a development concept is put forth to council and/or staff, is adequate research completed and is this put forth to council in a fair and unbiased way?

When we look at several developments such as “The Shoppes/round-a-bout”, industrial parks and breweries, are they adequately vetted to as to the viability and what resources, tax base it will bring to the town. Is it sustainable, what will the overall cost be to the town and what income will it generate. These are the questions we need answered. Does council have adequate fact base information to adequately assess the information senior staff have provided for a decision?

Below are the comparison charts for your review.



Town of Holyrood Strategic Plan and Operational Review What We Heard – A Summary of Research, Consultation and Community Input: September 2023

	Debt	Gen Gvt	Prot Serv	Trans Serv	Env Health	Plan Dev	Rec Culture	Fiscal Ser	Total Exp	Res Tax	Com Tax	Res com tax	Tax Rev	GST	Other Rev	Gov Transfer	Tot Rev
Holyrood	\$ 693,316.00	903285	556981	1167959	383797	217594	216871	984013	4434502	2275028	428198	2703227	3784050	230000	158717	261735	4434502
Bay Bulls	\$ 171,937.00	707373	106604	493650	125200	71450	173091	1516951	3194502	903573	283212	1214385	1643872	0	184831	101085	3194502
Bishop Falls	\$ 441,134.00	693373	98850	1069559	599289	0	394385	823041	3638497	1588151	108457	1726508	2978450	247575	43201	369270	3638497
Bonavista	\$ 333,759.00	599250	100000	715000	800000	20000	370000	525768	3130018	1103793	201456	1305250	2612714	5000	4000	508304	3130018
Logy Bay MC OC	\$ 209,870.00	668833	475186	806640	178100	82600	511585	1261454	3984454	2160494	15470	2175964	2326020	230650	161458	1098747	3984399
Fogo	\$ 363,150.00	642927	142277	336740	761053	13000	387418	634119	2917615	860175	97068	982444	2010144	63500	175000	668970	2917615
Harbour Grace	\$ 333,759.00	890929	117245	809650	491833	6000	595192	725802	3636707	1534821	197844	1736965	2719731	497500	51450	386026	3636707
Pouch Cove	\$ 193,619.00	1131000	157000	220000	452000	57500	119000	520183	2656688	1267356	38175	1315232	2071381	93881	78775	387650	2656688
Springdale		484869	107650	708844	446937	127561	593862	825192	3294915				2394875	246612	16000	519036	3294915
Twillingate	\$ 114,038.00	671409	54499	864884	647076	203500	365876	469491	3276739	1136256	147785	2390033	307329	30000	30000	374520	3276739
	Population	Cost pp	Debit ratio														
Holyrood	2471	1794	16														
Bay Bulls	1566	2039	9														
Bishop Falls	3082	1180	13														
Bonavista	3190	981	11														
Logy Bay MC OC	2364	1685	7														
Fogo	2117	1378	14														
Harbour Grace	2796	1300	14														
Pouch Cove	2063	1287	8														
Springdale	2965	1111															
Twillingate	2121	1544	8														