



2019 BUSINESS PLANS



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Acton
Georgetown
Esquesing



Town of Halton Hills
Office of the Mayor



A Message from Mayor Rick Bonnette

December 2018

On behalf of the Members of Council, I am pleased to present the 2019 Budget for the Town of Halton Hills.

This year's budget balances the demand to maintain current service levels while investing to meet infrastructure demands and future requirements. Staff has delivered effectively on meeting Council's priority areas of: Municipal Service Delivery, Financial Sustainability, Planning for Growth, Transportation, Mobility, Sustainability, Economic Development and Communications.

This approach serves to uphold the Town's commitment to its residents and businesses to maintain the high quality of life we all enjoy – one that is recognized by MoneySense Magazine, which ranked Halton Hills among the top places to live in Canada.

I offer my congratulations to staff for their hard work this past year and their efforts in developing a sound and comprehensive budget for 2019.

Sincerely,

Rick Bonnette
Mayor, Town of Halton Hills

December 2018

Dear Mayor and Members of Council:

It is a pleasure to present you with the 2019 Budget for your consideration, in accordance to the Council-directed target of 3.9%. This budget continues with our commitment to balance fiscal stewardship with a need to support greater efficiencies, respond to growth, and sustain a healthy, vibrant and prosperous community.

The direction provided by Council through its strategic plan priorities has proven effective, as evident through several markers of success:

- Affirmation of the Town's positive financial position via the external audit of financial statements (ensuring transparency and accountability)
- Maintenance of current service levels with a consistent, 3.9% increase (2.5% when blended with Halton Region and the Boards of Education)
- High ranking by *MoneySense Magazine*, now number 10 in their annual analysis of 415 communities (moving up from the twenty-fourth position in 2017).

Considerations in developing the 2019 budget include: prudent management of the Town's reserves, cash flow and debt as per the Long Range Financial Plan; projected assessment growth from new residential and commercial developments; maintenance of service expectations; implementation of the Corporate Technology Strategic Plan and impacts due to inflationary pressures.

Plans for 2019 include:

- \$401,500 to implement the Corporate Technology Strategic Plan
- \$77,100 to increase labour hours for maintenance of the Hillcrest Cemetery and additional park space, as well as an additional 2.7 km of assumed roads
- Administration of ActiVan: \$233,800 funded from 2018 operating surplus
- Creation of a special tax levy at 0.6% of the net tax levy (\$284,000) to address long range capital replacement needs as identified in the Corporate Asset Management Plan
- An additional \$525,950 towards reserve contributions
- One-time \$50,000 contribution to the Public Art Reserve
- Acceleration of the Fire Services Master Plan to provide 24 hour full-time service in all areas of Halton Hills at a net cost of \$444,700, effectively eliminating the long-standing annual increases to the Fire Services Levy
- \$153,500 for resources to support the Georgetown and Acton Youth Centres
- \$129,400 to implement the recommendation from the Council Compensation Review

1 Halton Hills Drive, Halton Hills, Ontario L7G 5G2

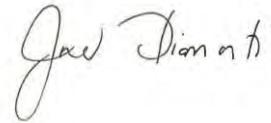
- \$1,566,300 in additional changes in compensation and benefits for the current staff complement

Staff has worked hard to develop a budget that meets Council's target of 3.9% and believes the 2019 Budget balances the desire to maintain existing services while investing in our infrastructure to meet the growing needs of the community now and in the future.

Sincerely,



Brent Marshall,
Chief Administrative Officer



Jane Diamanti,
Commissioner, Corporate Services



Moya Jane Leighton,
Treasurer & Manager of Accounting

2019 BUSINESS PLAN



COMMUNITY PROFILE

Welcome to Halton Hills

The Town of Halton Hills, with a population of approximately 60,000, consists of two urban centres, Georgetown and Acton, Esquesing Township, the Halton Hills Premier Gateway employment area, three hamlets – Glen Williams, Stewarttown and Norval – and several smaller settlements. Halton Hills has long been recognized for its natural beauty, active agricultural community, high quality of life and proximity to major centres, including Brampton, Mississauga and Toronto.

In 2018, the Town was named among the top ten best places to live in Canada by a national magazine.

The Town prides itself on maintaining a small-town feel while offering residents the amenities of big city living. The slogan ‘small town living at its best’ is reflective of the Town’s exceptionally high quality of life. Maintaining balance while attracting businesses becomes particularly important as the Town prepares to meet provincial growth targets of an additional 30,000 people by 2031. Central to the municipality’s approach to growth planning is its strong interest in sustainable development and energy conservation. This interest is reflected in an integrated sustainability strategy organized under four pillars:

Cultural Vibrancy:

A culturally vibrant community where culture is integrated with our economic, social and environmental lives and offers the opportunity for individual fulfillment through access to sports, recreation, arts, culture and heritage.

Economic Prosperity:

A community where economic prosperity is based on a green, diversified and resilient economy, and the strengthening of the existing industrial base.

Environmental Health:

A community where integrated, thriving natural systems are valued, actively protected, and enhanced for long-term health and enjoyment.

Social Wellbeing:

A healthy and safe community based on an ethic of caring and social equity.



The Town was honoured to welcome Ontario’s Lieutenant Governor, The Honourable Elizabeth Dowdeswell on April 10, 2018. The visit was part of Her Honour’s initiative to hear first-hand, about local issues and initiatives regarding environmental sustainability, recognizing Her Honour’s focus on United Nations Sustainable Development Goal 11: Sustainable Cities and Communities.

COMMUNITY PROFILE

CULTURAL VIBRANCY



Arts & Heritage:

- The Town of Halton Hills boasts a thriving music, cultural and arts community; last year, Town Council approved its first-ever Public Art Master Plan.
- A record number of registered Culture Days events yielded the Town a sixth place ranking nationally for a mid-sized community, and a People's Choice Award.
- The Town has identified 650 cultural asset sites and is developing a self-guided tour program where people can learn about their local cultural treasures.
- The Town offers two libraries, the John Elliott Theatre and the Helson Gallery.

Tourism:

- In 2018, the Town reassumed responsibility for strategically delivering the tourism portfolio and succeeded in refreshing the tourism website (visithaltonhills.ca) achieving a 26% increase in website visits and a 108% increase in Instagram followers, as well as significant increases in other social media platforms (Facebook, Twitter). Staff also collected valuable local tourism data and used it to expand marketing opportunities and increase stakeholder engagement.
- The tourism portfolio is closely aligned with the Town's economic development initiatives and with provincial and federal direction; leveraging the economic benefits of tourism is integral to the work of the municipality.

Recreation:

- Halton Hills' offers activities year round in beautiful natural settings or at the Gellert Community Centre; Open Streets events were held to encourage people to come out and be active.
- The Town redesigned Prospect Park Dock and the waterfront area to improve accessibility; a new launch feature was also added for kayaks and canoes.
- A new skatepark has been partially opened with completion scheduled for spring 2019.

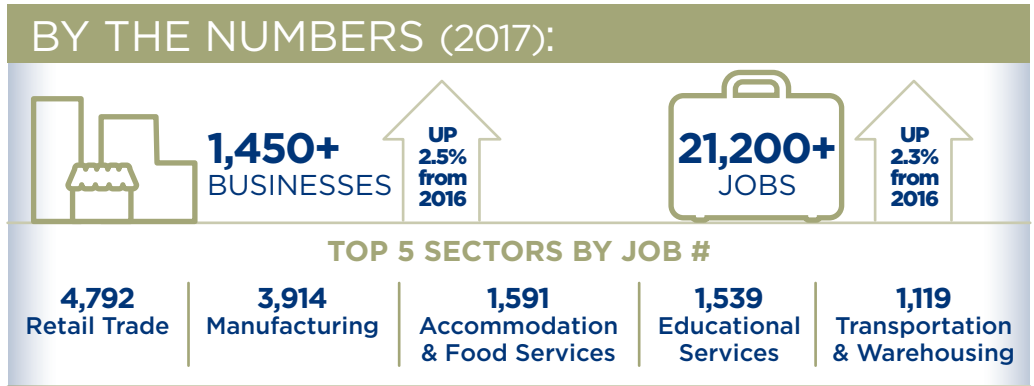
COMMUNITY PROFILE

ECONOMIC PROSPERITY



Local economy:

- A diverse and growing economy, the main sectors include: advanced manufacturing, food processing, agriculture, distribution and logistics.
- The Halton Hills Premier Gateway is a thriving prime business location offering strategically located and serviced lands with easy access to major highways, and domestic and international markets. Over \$250 million has been invested by the private sector in construction activity in the Gateway in the recent past, resulting in over 5 million square feet of industrial and commercial space currently in the Gateway.
- The Economic Development Office supports local businesses retention and expansion through programs like the Community Improvement Plan (CIP) and Manufacturing Expansion Fund, as well as economic diversification through the Town's sister-city partnership with Wenjiang, China.



In 2018, a new solar powered lighting system was installed in the parking lot of Town Hall; an initiative of Southwestern Energy Inc., with technology provided by Sichaun Taiyi New Energy Development Ltd. The pilot project stemmed from the relationship fostered from the Town's sister-city partnership with Wenjiang, China and is being used to measure performance and durability. A first for Halton Hills, the new light fixtures each use a 30-watt LED light bulb fueled by a sun-charged battery.

Shopping:

- A wide mix of shopping is available; from the Toronto Premium Outlets which recently added a 5-story parking garage and over 40 new retail stores and dining options through a major addition; to an indoor mall; to family-owned businesses in the historic Acton and Georgetown downtowns.

COMMUNITY PROFILE

ENVIRONMENTAL HEALTH

Natural landscape:

- Halton Hills has 16 environmentally sensitive areas, 8 areas of natural and scientific interest, 10 provincially significant wetlands & 60 regionally significant wetlands.

The Niagara Escarpment bisects the Town of Halton Hills from the southwest to the northeast and is easily considered its main topographical feature, covering an area of approximately 19,550 acres (7,912 hectares). The combination of geological and ecological features along the Niagara Escarpment results in a landscape unequalled in Canada, and is a source of some of southern Ontario's prime rivers and streams and one of the Province's principal outdoor recreation areas.

- Many mechanisms protect and enhance natural areas in Halton Hills such as the Niagara Escarpment Plan, the Greenbelt and the Official Plans of the Town and Halton Region.
- Floodplain and riparian areas are controlled by Conservation Halton, Credit Valley Conservation and Grand River Conservation.



COMMUNITY PROFILE

SOCIAL WELLBEING

Housing:

- A range of housing that is affordable compared to most municipalities in the Greater Toronto Area; several new projects are underway:
 - Two seniors' housing projects are in development or have already begun construction.
 - A new condominium project near downtown Georgetown will provide residents easy access to shops and restaurants



Education:

- The education system in Halton Hills is of the highest standard with the public and Catholic school boards, providing educational classes from junior kindergarten to Grade 12.
- Halton Hills is located close to many highly ranked universities and colleges

BY THE NUMBERS:



- 2** | Public High Schools
- 1** | Catholic High School
- 14** | Elementary Schools
- 5** | Catholic Elementary Schools

Health:

- The Georgetown Hospital is part of the Halton Healthcare Services which includes hospitals in Milton and Oakville. The hospital offers a range of primary care services and its major clinical areas include obstetrics, general medicine, surgery and complex continuing care.



The Business Plan section of the budget contains comprehensive information about the department organizational structure, staffing profile, and upcoming work plan.

Corporate Strategic Planning Framework and 2019 Departmental Business Plans

The Corporate Strategic Planning Framework is the Town's integrated process to setting priorities, making strategic decisions, allocating and reallocating limited resources to best match Council's priorities. It promotes a strategic approach to developing budgets, ensuring accountability for deliverables, and monitoring and reporting on the Town's performance. The business plans highlight departmental priorities and work plans, facilitate the identification and response to upcoming opportunities and challenges, and strengthen alignment between work plans and Council's priorities.

OFFICE OF THE CAO

Vision Statement:

To ensure the effective and efficient delivery of Council's priorities through a focus on strategic corporate leadership, customer service excellence, intergovernmental opportunities, economic development, innovation and culture.

Mission Statement:

To effectively and efficiently deliver the Town's core services and Council's strategic priorities.

November 2018



2019 BUSINESS PLAN



CAO-1

OFFICE OF THE CAO

DEPARTMENT OVERVIEW

The Office of the CAO delivers a broad range of services and programs that support the efficient and effective delivery of Town business. The department is made up of three divisions: Strategic Planning and Continuous Improvement; Clerks; and Economic Development, Innovation and Culture. These divisions work collaboratively to deliver on Council's strategic priorities and ensure that Halton Hills is the best place to live, work, play and invest.

The **CAO's** mandate is to provide the overall direction for the strategic, efficient and effective management of the organization. The CAO provides advice to the Mayor, Council and the Senior Management Team. The CAO is also Council's designated representative on the Boards of Halton Hills Community Energy Corporation and SouthWestern Energy.

The **Strategic Planning and Continuous Improvement** division assists the CAO and Senior Management Team in advancing corporate priorities and organizational improvement.

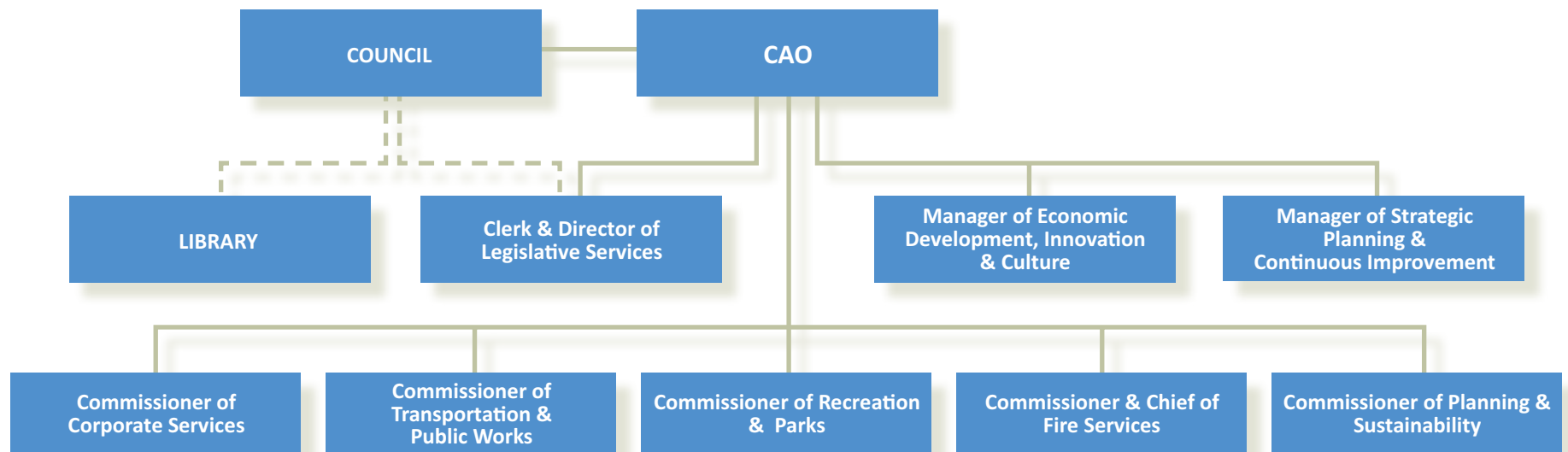
The **Economic Development, Innovation and Culture** division leverages the synergies between cultural services, tourism and economic development and delivers a broad range of services that support the existing business and cultural community, attract new investment, raise quality of life, and foster a prosperous, creative and sustainable economy.

The **Clerks** division is responsible for a variety of corporate, administrative and legislative functions working in collaboration with all municipal departments, elected officials, other levels of government and the general public.



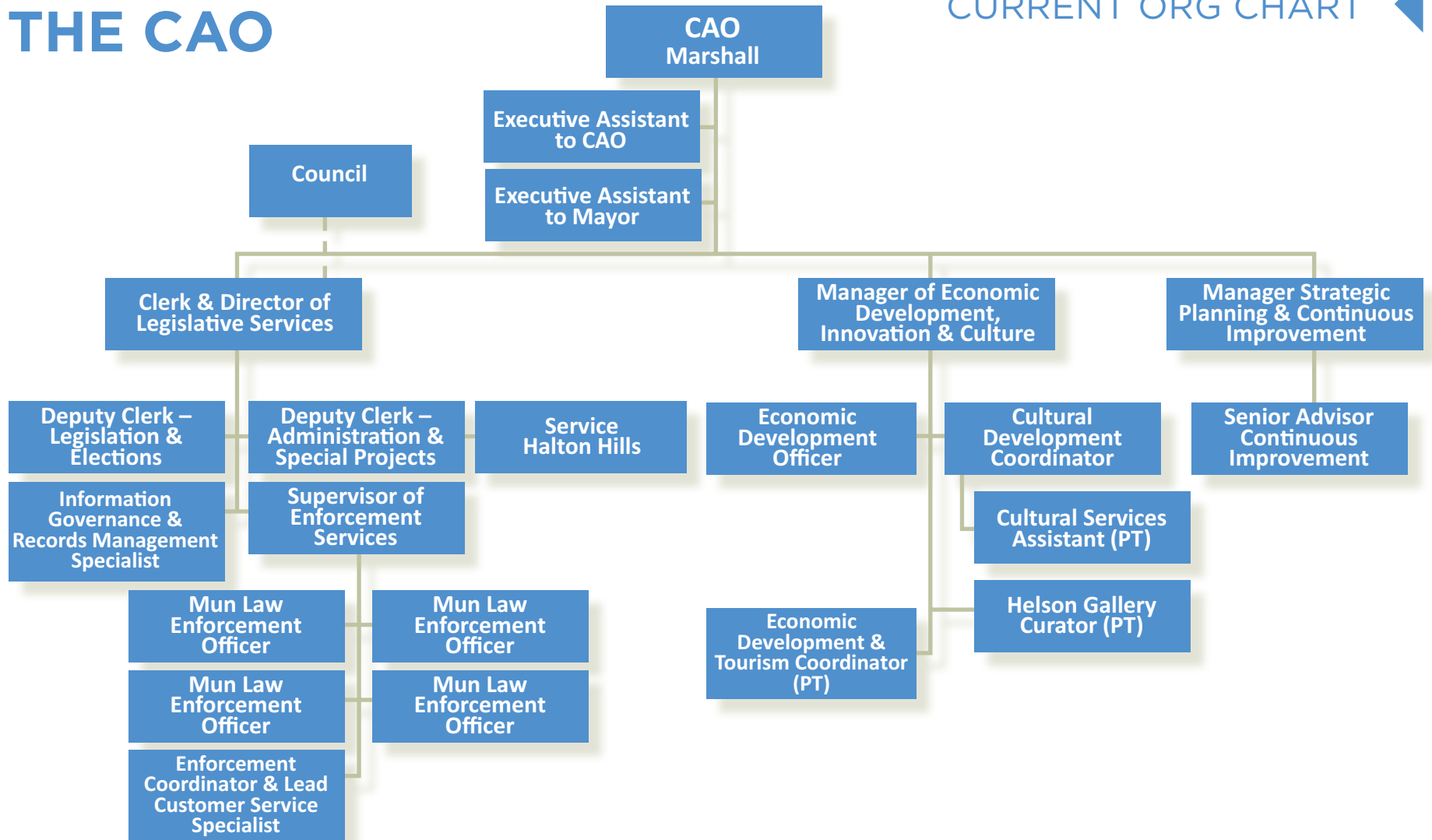
OFFICE OF THE CAO

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OFFICE OF THE CAO



CORE ACTIVITIES

CAO & Strategic Planning and Continuous Improvement

CAO

- Provides support to the Mayor and Council.
- Sets corporate culture, direction and priorities.
- Manages the Town's business affairs to ensure financial stability.
- Directs the allocation and reallocation of resources to ensure the effective and efficient delivery of Council's priorities and municipal services.
- Ensures organizational effectiveness through the periodic review of the organizational structure.
- Leads strategic planning as an approach to effective and efficient decision-making, priority setting, resource allocation and performance measurement (Corporate Strategic Planning Framework).

- Advocates for and protecting the Town's strategic interests through partnerships with regional, provincial, federal and international partners, boards and agencies.
- Collaborates with Halton Hills Community Energy Corporation to advance common strategic interests.

Strategic Planning and Continuous Improvement

Assisting the CAO and Senior Management Team in advancing corporate priorities and organizational improvement.

- Coordinating priority projects for the CAO related to strategic, cross-departmental and corporate files, inter-governmental affairs, advocacy, organizational effectiveness and the effective delivery of Council's priorities.

- Advising and implementing processes, policies and best practices in strategic planning, including monitoring and reporting to ensure that the organization is effectively aligned and delivering on Council's Strategic Plan priorities.
- Assessing administrative practices and recommending improvements to realize efficiencies in the organization.
- Regularly liaising with regional and local municipal partners to develop strategic approaches in areas of common interest.
- Tracking provincial and federal initiatives, and identifying opportunities to engage with and advocate to other levels of government to protect and advance the Town's interests.

OFFICE OF THE CAO



CORE ACTIVITIES

Economic Development, Innovation and Culture

Economic Development:

- Provides support to the business community to foster a prosperous, diverse and sustainable economy.
 - Delivers a comprehensive Business Retention and Expansion program to retain and support the growth of existing business, while attracting new investment.
 - Assists with fast-tracking economic development and investment in Acton, with a focus on downtown revitalization and non-residential development.
 - Attracts Foreign Direct Investment (FDI)
 - Identifies and coordinates strategic economic development and investment opportunities.
 - Promotes Halton Hills as a competitive location for investment by leveraging the Town's high quality of life, competitiveness and strategic location in the GTA.
- Implements the Community Improvement Plan (CIP) program and other incentive programs.
 - Maximizes economic development, cultural and tourism opportunities from the Halton Hills-Wenjiang Sister City Agreement.
 - Strategically manages and leverages the Town's tourism opportunities for economic development growth.
 - Works closely with business partners to foster business creation.
 - Gathers research, analyzes and summarizes investment trends, demographics and other key business information.
- Provides overall corporate leadership and coordination related to Cultural Services, including leading the implementation of the Cultural Master Plan, and Public Art Master Plan.
 - Develops and implements community cultural events and programming, including Culture Days celebrations and exhibits at the Helson Gallery, as well as cultural policies.
 - Manages the Public Art Advisory Board, Cultural Services Committee, Culture Days Committee and the Regional Cultural Working Group.

OFFICE OF THE CAO



CORE ACTIVITIES **Clerks and Legislative Services**

Clerks:

- Provides legislative support to Committees and Council.
- Provides legislative support to Advisory Committees that report to Council.
- Records Council and Committee proceedings and maintains the official records of the Town of Halton Hills (bylaws, agendas, and minutes).
- Coordinates all requests received under the Municipal Freedom of Information and Protection of Privacy Act.
- Manages vital statistics – birth and death registrations, and marriage licenses.
- Coordinates the conduct of municipal elections every four years.
- Leads the Customer Service Strategy to strengthen the service we deliver to our community.
- Leads By-law Enforcement Services, including Parking Control, Canine Control and Business Licensing.



OFFICE OF THE CAO

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES



Strategic Planning and Continuous Improvement:

- Reviewed and reported on progress relative to Council's Top 8 Priorities.
- Reviewed and sunseted the 2010-2014 Strategic Action Plan.
- Established monthly monitoring of Corporate Priorities.
- Provided representation on corporate initiatives (e.g. cannabis legalization, CN Intermodal Project, Corporate Technology Strategic Plan, Asset Management Steering Committee).
- Continue to provide ongoing environmental scan and issues management.
- Engaged in ongoing advocacy to other levels of government and agencies (e.g. Two Way All GO Transit).

Economic Development, Innovation and Culture:

- Implemented the **Community Improvement Plan (CIP)**. Since 2014, about \$325,000 in grants/loans has been approved, resulting in over \$650,000 in total investment. In 2018, proposals generated demand for about \$180,000 in CIP incentives – the highest amount to date.
- Marketed the **Premier Gateway** to attract investment, assessment and jobs. Currently, there are about 5 million sq.ft. of development in the Gateway.
- Continued to focus on the economic prosperity of **Downtown Acton**. The Town's Economic Development Officer acted as the BIA's interim BIA Manager and maintained "business as usual" operations.

OFFICE OF THE CAO



PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES Economic Development, Innovation and Culture *Continued*

- Strengthened **business partnerships** by hosting the first semi-annual Real Estate and Investment Roundtable.
- Launched a new modern economic development website, **investhaltonhills.com**.
- Assumed responsibility for the strategic management of the **tourism portfolio**.
- 2018 was the biggest Culture Days offering in the Town's history with a 170% increase in activities compared to 2017. Halton Hills ranked in the top 6 Culture Days events in Canada, in its population category.
- Approval of the Town's first-ever **Public Art Master Plan** to guide the acquisition, management and maintenance of public art.
- Provided support to community arts and cultural organizations and local artists through annual exhibitions and partnerships.
- Advanced the certification of the **Helson Gallery** and significantly expanded the arts school program.
- Continued implementation of the **Sister City partnership with Wenjiang** (China) as part of the Town's comprehensive economic development strategy.
- Submitted **funding applications** to Ontario's Rural Economic Development (RED) program and the federal Invest Canada – Community Initiatives (ICCI) program. Received \$84,000 in funding from the Association of Municipalities of Ontario, and \$50,000 in principle from Halton Region towards a CIP project.
- Significantly expanded **data collection and analysis, and communication methods** – including through the State of Economy and State of Culture reports.

OFFICE OF THE CAO



PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES Clerks and Legislative Services

- Implemented the centralized customer service area – Service Halton Hills. Service Halton Hills offers an enhanced customer-first approach and creates a welcoming environment for visitors to Town Hall.
- Introduced electronic agendas for Council and Committee meetings, along with live-streaming and web-streaming of meetings to facilitate public engagement in Council decision making.
- Conducted the 2018 Municipal Election through “Vote Anywhere” advanced election sites, and “Vote Anywhere in your Ward” election day voting locations. Electronic voting streamlined the process and provided timely results on election night.



OFFICE OF THE CAO



ENVIRONMENTAL SCAN Strategic Planning and Continuous Improvement



<p>Challenges:</p>	<ul style="list-style-type: none"> - Uncertainty associated with the direction of the new Ontario provincial government around funding and program structures. - Uncertainty associated with the lead-up and outcome of the federal election scheduled for October 2019.
<p>Opportunities:</p>	<ul style="list-style-type: none"> - Review and update of Council's strategic plan to identify priorities for the next Term. - Work with the new Ontario provincial government and advocate for the Town's interests.



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OFFICE OF THE CAO



ENVIRONMENTAL SCAN Economic Development, Innovation and Culture



Challenges:

- Outdated Economic Development (2012) and Tourism (2014) strategies which no longer accurately capture the Town’s priorities and market trends.
- Demand for funding under the Community Improvement Plan (CIP) exceeds available funding.
- Competition from nearby municipalities.
- Lack of local over-night accommodation options which limits tourism benefits.
- Uncertainty surrounding the USMCA Trade Agreement negotiations, and the imposition of tariffs.
- Absence of a local post-secondary school and/or business/trades school.
- Helson Gallery operating hours are limited and not in sync with Library opening hours. Operation of the Helson Gallery relies on volunteers.
- Need to formalize pre-existing occasional and part-time resources in order to be able to continue to deliver core business activities (this is recommended to be addressed via the 2019 Operating budget).

OFFICE OF THE CAO



ENVIRONMENTAL SCAN Economic Development, Innovation and Culture *Continued*



Opportunities:

- Comprehensive economic development workplan which spans a broad range of initiatives.
- Halton Hills' strategic location in the GTA, with prime access to international markets.
- Elevated profile of culture and the significance of quality of life as a driver of investment decisions.
- Addition of tourism as a new Town service to facilitate additional economic development.
- Widespread awareness and strong uptake of the Town's Community Improvement (CIP) program.
- Continued robust demand for industrial and commercial development in the Premier Gateway.
- Completion of the Phase 1B Secondary Plan and the Vision Georgetown Secondary Plan which will result in additional investment.
- Strong partnerships and collaboration with key community partners, including the Acton BIA, Georgetown BIA, Chamber of Commerce, Cultural Roundtable, Halton Region, provincial tourism and the real estate industry.
- Recognize the Helson Gallery for its exhibitions and programs, including international exhibitions, and its support of local artists.
- Review and update the roles and responsibilities between the Town and the Cultural Roundtable.
- Explore and pursue opportunities for increasing trade between Halton Hills and China by leveraging the Town's Sister City partnership with Wenjiang.
- Better serve local businesses and their workforce with a potential transit service.
- Incorporate policies related to culture in the Official Plan.

OFFICE OF THE CAO



ENVIRONMENTAL SCAN Clerks and Legislative Services



<p>Challenges:</p>	<ul style="list-style-type: none"> - Increasing demands by the public for further enforcement action has led to a more reactive form of service, and has lessened the ability to be pro-active through education and promotion of the Town’s legislated services and enforcement by-laws. - Increasing demands on Enforcement Services including parking enforcement and Canine Control, which has been expanded to other sick and nuisance wildlife. - Increasing demands for the Town to provide full Animal Control services. - Changes to Provincial government leadership has led to rapid changes to the enforcement of legalization of Cannabis. Educating the public on enforcement measures and responsibilities will be a major priority.
<p>Opportunities:</p>	<ul style="list-style-type: none"> - Enhancing on-line (e-commerce) services to provide added convenience for Town residents. - Implement streamlined approach for businesses seeking licence approvals through the use of technology. - Enhanced customer service excellence through Service Halton Hills . - Ensuring Council & Committee processes are conducted through the lens of accountability and transparency (e.g. developing a Code of Conduct, updating the Procedural By-law, and establish a Council-Staff Relations Policy). - Leading the Customer Service Strategy to strengthen the service we deliver to our community.

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OFFICE OF THE CAO



WORKPLAN Strategic Planning & Continuous Improvement



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1 Council's Strategic Plan	<p>Identify Council's strategic priorities for the next Term.</p> <p>Through the new Strategic Plan and the evolution of the Asset Management Plan, establish performance indicators that are meaningful to the community.</p>		Updated strategic directions.	✓ Council's Strategic Plan
2 Cannabis Legalization	<p>Through a cross-functional team, ensure a coordinated, effective response from the Town to the issues associated with cannabis legalization.</p>		Smooth transition to legalized cannabis at the local level.	✓ Core Service Delivery
3 Advocacy	<p>Monitor and respond to matters arising from the new provincial government and federal election.</p>		Ensure the interests of the Town are represented and communicated in a manner that may influence policy and actions at other levels of government.	✓ Council's Strategic Plan

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OFFICE OF THE CAO



WORKPLAN Economic Development, Innovation and Culture



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1 Review and update the Community Improvement Plan (CIP)	Continue to implement the CIP program, including the identification of potential additional funding sources; continued marketing; development of an updated implementation strategy; and consideration of opportunities to 'activate' additional brownfield programs. Complete CIP Update strategy/plan.	Economic Development	<ul style="list-style-type: none"> - Enhanced properties. - Flow of additional investment. - Redevelopment of vacant brownfield sites. - Uptake of vacant commercial buildings. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Official Plan (incl. approved Secondary Plans) ✓ Sustainability Strategy ✓ Departmental Strategic or Master Plan ✓ Long Range Financial Plan ✓ Core Service Delivery

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OFFICE OF THE CAO



WORKPLAN Economic Development, Innovation and Culture *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
2 Update the Economic Development & Tourism Strategy	<p>The current Economic Strategy (2012) and the Tourism Strategy (2014) are outdated. Update to reflect:</p> <ul style="list-style-type: none"> - current market conditions; - strategic priorities; - focus on international markets; - the Town’s organizational structure which combines economic development, culture and tourism; - integration of innovative approaches to economic development and tourism management. 	<p>Economic Development</p> <p>Tourism</p>	<ul style="list-style-type: none"> - Greater economic benefits. - More balanced residential vs non-residential assessment ratio. - Maximized benefits of tourism. - Maximized benefits of culture and quality of life. - Expanded focus on innovative solutions and best practices. 	<ul style="list-style-type: none"> ✓ Council’s Strategic Plan ✓ Cultural Master Plan ✓ Sustainability Strategy ✓ Departmental Strategic or Master Plan ✓ Long Range Financial Plan ✓ Core Service Delivery

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OFFICE OF THE CAO



WORKPLAN Economic Development, Innovation and Culture *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
3 Develop Tourism Portfolio	<p>Continue to leverage tourism for economic development:</p> <ul style="list-style-type: none"> - implement the new tourism workplan, including a focus on visithaltonhills.ca; - collect data and analyze - develop Tourism Committee Terms of Reference; - establish tourism kiosk establishment; - expand marketing and partnerships, digital communications, and event support. 	Tourism	<ul style="list-style-type: none"> - Maximize economic benefits from tourism. - Increase in same-day tourism spending. - Growth in the local tourism industry, including jobs. - Raised profile of Halton Hills. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Cultural Master Plan ✓ Sustainability Strategy ✓ Departmental Strategic or Master Plan ✓ Long Range Financial Plan ✓ Core Service Delivery

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OFFICE OF THE CAO



WORKPLAN Economic Development, Innovation and Culture *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
<p>4 Collaborate with the Acton and Georgetown BIAs</p>	<p>Continue to work with the BIAs to fast-track economic development and investment opportunities.</p> <p>Actively participate in the implementation of BIA Strategic Plans and associated initiatives, as appropriate.</p> <p>Focus on business retention and expansion.</p>	Economic Development	<ul style="list-style-type: none"> - Greater economic benefits. - More balanced residential vs non-residential assessment ratio. - Occupancy of vacant properties. - Downtown vibrancy. - Employment growth. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Sustainability Strategy ✓ Departmental Strategic or Master Plan ✓ Long Range Financial Plan ✓ Core Service Delivery
<p>5 Develop a Foreign Direct Investment (FDI) Attraction Strategy</p>	<p>Recognizing that long-term sustained economic prosperity requires expanded international trade, especially in light of current trade uncertainties between Canada and the United States. An FDI Strategy will be completed to identify practical strategies for the Town to explore new international markets with its business partners.</p>	Economic Development Tourism	<ul style="list-style-type: none"> - Economic diversification. - Greater investment flow. - Employment growth. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Sustainability Strategy ✓ Departmental Strategic or Master Plan ✓ Long Range Financial Plan ✓ Core Service Delivery

OFFICE OF THE CAO



WORKPLAN Economic Development, Innovation and Culture *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
6 Advance the Cultural Master Plan	<p>Continue to implement the Cultural Master Plan:</p> <ul style="list-style-type: none"> - Revise and implement the roles and responsibilities between the Town and the Cultural Roundtable. - Implement the Cultural Asset Tours – “Tour the Hills”. This will be a series of self-guided tours that showcase the Town’s rich arts, culture, heritage and nature assets. 	Economic Development, Cultural Services & Tourism	<ul style="list-style-type: none"> - Greater quality of life and resulting investment attraction. - Expanded cultural programs/initiatives. - Higher profile of culture in Halton Hills. - Community engagement. - Economic diversification. - Economic stability. - Employment growth. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Cultural Master Plan ✓ Sustainability Strategy ✓ Departmental Strategic or Master Plan ✓ Long Range Financial Plan ✓ Core Service Delivery

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OFFICE OF THE CAO



WORKPLAN Economic Development, Innovation and Culture *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
7 Implement the Public Art Master Plan	Move forward on the Public Art Master Plan (and Public Art Policy) in partnership with the Public Art Advisory Board, and internal and external stakeholders.	Cultural Services	<ul style="list-style-type: none"> – Raise the profile of culture in Halton Hills. – Greater quality of life and resulting investment attraction. – Effective acquisition, management and maintenance of public art. – Creation of a healthy, culturally vibrant and connected community. 	<ul style="list-style-type: none"> ✓ Council’s Strategic Plan ✓ Cultural Master Plan ✓ Sustainability Strategy ✓ Departmental Strategic or Master Plan
8 Advance in the Sister City Partnership	Continue to implement the Council-approved Sister City Action Plan. The focus for 2019 will be organizing and delivering the “Halton Hills Festival” in Wenjiang, China. This high-profile Festival will showcase Halton Hills’ arts and culture, and associated economic development/investment opportunities to the Wenjiang/ Chinese audience.	Economic Development & Cultural Services	<ul style="list-style-type: none"> – Increased investment flow. – Economic diversification. – Employment growth. – Elevated profile for Halton Hills. – Cultural exchanges. – Educational exchanges. 	<ul style="list-style-type: none"> ✓ Council’s Strategic Plan ✓ Cultural Master Plan ✓ Sustainability Strategy ✓ Departmental Strategic or Master Plan ✓ Core Service Delivery

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OFFICE OF THE CAO



WORKPLAN Economic Development, Innovation and Culture *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
9 Helson Gallery Certification	Continue to advance the certification program for the Helson Gallery/Helson Collection. Programing will also be expanded at the Helson Gallery through collaboration with local schools.	Cultural Services (Helson Gallery)	<ul style="list-style-type: none"> - Certification of the Helson collection. - Raised profile of the Helson Gallery. - Expanded programming opportunities. - Broader community awareness of cultural programing. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Cultural Master Plan ✓ Sustainability Strategy ✓ Departmental Strategic or Master Plan ✓ Core Service Delivery

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OFFICE OF THE CAO



WORKPLAN Clerks and Legislative Services



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1 Streamline Business Licensing processes through updates to AMANDA	To provide for greater ease of access to follow process from first enquiry to receipt of payment and issuance of licence.	Clerks Information Services	Enhanced and timely service delivered.	✓ Council's Strategic Plan ✓ Corporate Technology Strategic Plan
2 Develop a Town wide Customer Service Strategy to build on the Town's customer-first goals	To deliver customer service excellence through the development of a Town wide Customer Service Strategy, including technology enhancements to offer enhanced convenience to our customers.	Clerks Information Services	Enhanced service delivery, streamlined approach to conduct business with the Town.	✓ Council's Strategic Plan
3 Ensure Town meets its legislative requirements through the development of a: <ul style="list-style-type: none"> • Code of Conduct • Council/Staff Relations Policy 	Implement mandated Legislative Requirements in accordance with the changes to the Municipal Act.	Clerks	To ensure the Town is in compliance with legislative requirements.	✓ Council's Strategic Plan

CAO-23

OFFICE OF THE CAO



STAFFING IMPACT Economic Development, Innovation and Culture

	+/- FTE ESTIMATES	SERVICE DELIVERY AREA
Full Time	0.2	Economic Development and Tourism Coordinator (0.2 FTE). This position leads the delivery of the Town's economic development priorities and Tourism workplan. Currently, the position represents 0.8 FTE (PT permanent).
Part Time	1 (total)	<p>Cultural Services Assistant (0.5 FTE) to replace the loss of a pre-existing resource. This position will assist the Cultural Development Coordinator in the delivery of the Cultural Services workplan. Currently, this position is a PT contract in the 2019 Budget.</p> <p>Curatorial Assistant (0.5 FTE) to formalize an existing occasional resource. This position is needed to assist the Curator with the Helson Gallery's exhibitions, collections and programs. This position is also required to facilitate succession planning. Currently, this position is proposed as a PT contract in the 2019 Budget.</p>
Contract	N/A	N/A

OFFICE OF THE CAO



PERFORMANCE INDICATORS Economic Development, Innovation and Culture



OPERATIONAL	TARGET
Economic Development, Innovation and Culture	
Increased Community Improvement Plan investment	Increase number of applications by 10%
Increased tourism spending	Same-day tourism spending up by 10%
Increased tourism marketing	Digital exposures up by 10%
Increased use of the Helson Gallery	Attendance up by 5%
Increased participation in the Helson Gallery programs/events	Participants up by 5%
Clerks and Legislative Services (THROUGH AMANDA)	
More efficient processing of business licenses	75% of licenses handled electronically
More efficient processing of dog licenses	Reduce time by 30%
More efficient processing of sign permits	Reduce paper cost by 100% Reduce time by 50%
Increased efficiencies through digitization (e.g., digitized enforcement files).	Reduce time by 20%
QUALITY OF LIFE	TARGET
Strategic Planning and Continuous Improvement	
Well-developed Strategic Plan with identified priorities	Council-endorsed Strategic Plan

CAO-25

CORPORATE SERVICES



2019 BUSINESS PLAN

Vision Statement:

To protect and strengthen the financial, human and reputational assets of the Town by providing stellar service that responds to and anticipates the needs of our community, our elected officials, staff and other service delivery partners.

Mission Statement:

A team of professionals responsible for the municipality's core support services, dedicated to providing:

- specialized, forward-thinking services that foster excellent, responsive and accountable government;
- a work environment that will attract and retain the best talent to deliver on Council's priorities.

November 2018



CS-1

CORPORATE SERVICES

DEPARTMENT OVERVIEW

Corporate Services represents critical functions related to Accounting, Revenue and Taxation, Purchasing, Information Services, Human Resources and Communications that in turn support and enhance the delivery of effective, efficient and economical municipal services.

Each of these functional areas is supported by highly skilled people who provide professional expertise and advice, adopt best practices, and manage resources essential to the successful operation of the municipality.

Treasury consists of Accounting and Revenue and Taxation. Through the careful short and long-term management of the Town's revenue, assets and expenditures, prudent oversight of the investment portfolio, and comprehensive and reliable reporting, staff in these sections ensure that the municipality is fiscally sustainable, accountable and legislatively compliant.

Purchasing oversees the procurement of goods and services for the Town as per established policies, ensuring that the process is fair, transparent, ethical and efficient while also delivering the best value. In addition, Purchasing staff is responsible for managing the electricity and natural gas contracts, the administration of the corporate purchasing cards, maintenance of inventory for Public Works, the distribution of mail, the internal courier, print room operations and the disposal of surplus goods.

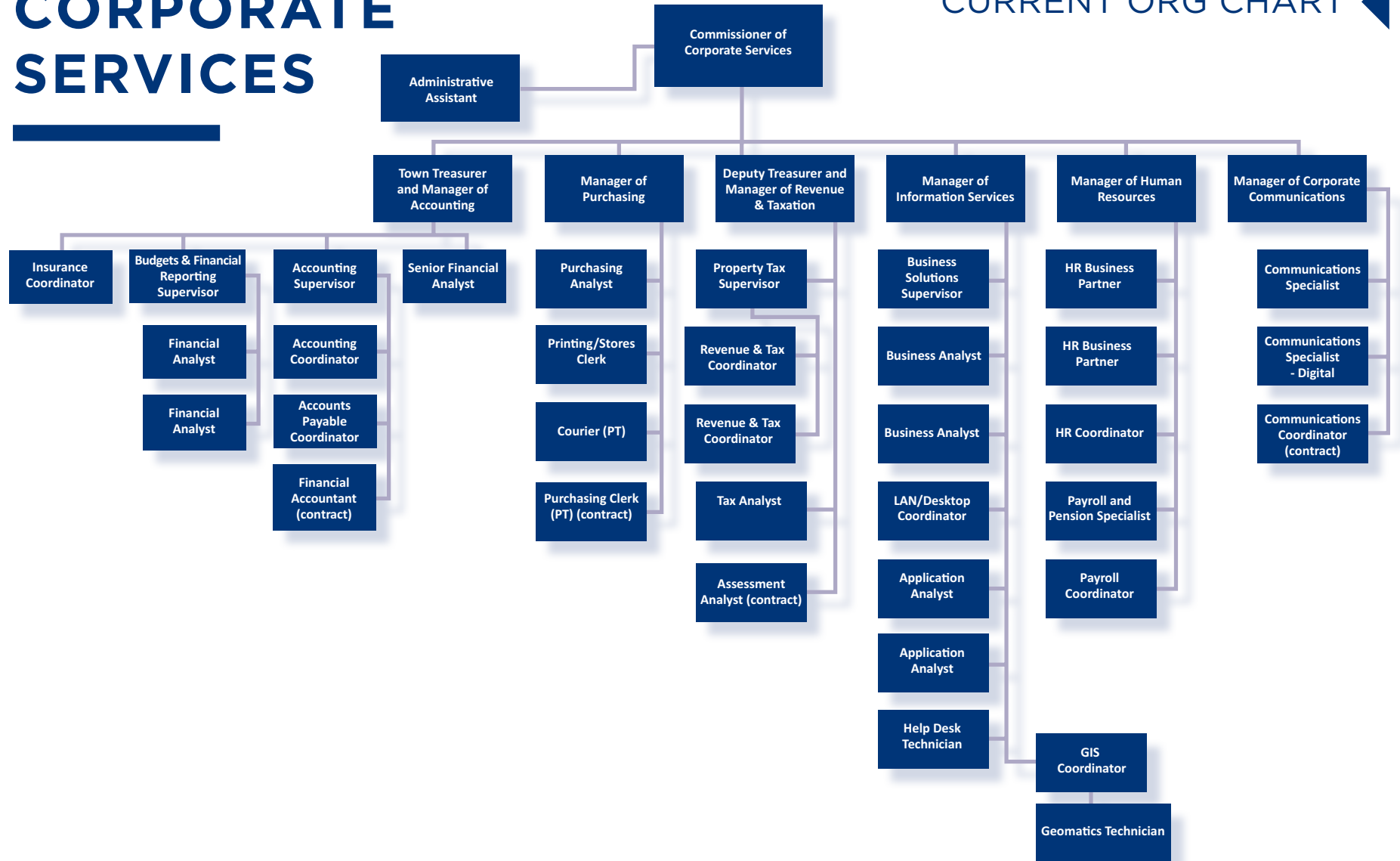
Information Services manages the Town's technical infrastructure including implementing, maintaining, securing, trouble-shooting and upgrading hardware and software, providing support to users, and planning for future technology. Technology can range from common desk top products to highly specialized software in addition to the infrastructure needed to deliver and safeguard this technology. Staff also works in partnership with departments to explore opportunities to improve efficiency and effectiveness through technology.

Corporate Communications develops and distributes information for internal and external audiences through the strategic use of multiple channels, including interactive media. Corporate Communications staff ensures that stakeholders including residents, staff, the media and other service partners are well-informed and engaged around Town activities. Through the provision of clear, complete, accurate and timely messaging, staff manages issues, and upholds and protects the Town's interests and reputation.

Human Resources builds a work force that is positively connected, healthy and productive through policies and programs that promote learning and development, safe work practices, awareness of applicable legislation, and a high degree of engagement. Human Resources staff oversees all aspects of payroll, including compensation strategies.

CORPORATE SERVICES

CURRENT ORG CHART



CORPORATE SERVICES

CORE ACTIVITIES

The primary role of the Commissioner of Corporate Services is to provide strategic leadership, planning, and coordination for the Corporate Services Department.

The core activities of Treasury (Revenue and Taxation and Accounting) are:

- Financial analysis, financial information and professional advice on financial matters
- Development Charges Background Study and By-law administration
- Long Range Financial Plan
- Tax rate setting
- Property tax billing and collection
- Assessment management
- Accounts receivable
- Coordinating Capital and Operating Budgets
- Annual Financial Statements and Financial Information Returns
- Insurance administration
- Cash flow management, capital borrowing and investment of funds

- Accounts payable
- HST and sales tax accounting
- Charitable donations
- Fixed asset accounting
- Risk management
- Community group loan oversight
- Life cycle costing and financial planning for Asset Management

The core activities of Information Services are:

- Professional advice on information technology
- Help Desk service
- Cyber security
- Computer hardware and software support
- Network connectivity provision and support
- Wireless connectivity provision and support
- Data storage and backup
- Corporate application support
- Business analysis relative to technical solutions
- Technology project management and support
- Strategic planning for corporate technology

CORPORATE SERVICES

CORE ACTIVITIES *Continued*

The core activities of Purchasing are:

- Professional advice on purchasing matters
- Tenders and quotes
- Proposals
- Management of bids through online platform
- Vendor contract negotiation
- Vendor contract management including performance reviews
- Surplus asset disposal
- Inventory for Public Works (stores)
- VISA administration
- Electricity and natural gas procurement
- Distribution of mail
- Internal courier service
- Print room operations

The core activities of Human Resources are:

- Professional advice on personnel matters
- Recruitment and onboarding of new staff
- Training and development
- Performance management
- Compensation and benefits program
- Payroll administration
- Health, safety and wellness program
- Employee and labour relations
- Employee engagement
- Succession planning
- Organizational design
- Legislative compliance

The core activities of Corporate Communications are:

- Professional advice on communication matters
- Media relations
- Issues and crisis management
- Development/execution of communications plans and public engagement strategies
- Development of collateral (pamphlets/posters)
- Media releases and advertising
- Website management and development including content, graphics and online services
- Intranet management and content development
- Online engagement platform management
- Social media content
- Correspondence and presentations
- Corporate visual identity

CORPORATE SERVICES

▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES



Treasury (Accounting; Revenue and Taxation)

- Updated the Long Range Financial Plan, addressing projected expenditures and revenues, debt capacity and the maintenance of healthy reserves.
- Introduced a new financial planning model to analyze impact from changes and enable data-driven decisions.
- Issued the Town's first Management Discussion and Analysis regarding the Town's fiscal position, along with an Annual Financial Report and made accessible through the website.
- Successfully transitioned to Service Halton Hills (service previously delivered through Revenue and Taxation staff), providing visible, convenient and barrier-free assistance.
- In context of a new appeals process established by the Assessment Review Board, adopted measures to protect the property tax base.

Purchasing

- Launched the e-Bidding platform, enabling staff to post, receive and evaluate bids electronically, facilitate the vendor submission process and reduce manual intervention. Time saved due to e-Bidding is estimated to be 35% for tenders and 7% for proposals. Staff are able to pursue other service-enhancing projects.
- Through e-Bidding, explored contract administration and vendor performance functions to monitor and ensure project success; new functions to be introduced in 2019.
- Began investigating the concept, benefits and application of social procurement in conjunction with the Halton Cooperative Purchasing Group.

CORPORATE SERVICES



PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES

Continued



Information Services

- Received Council approval in principle for the Corporate Technology Strategic Plan to further elevate and leverage technology and support greater convenience, efficiency and enhancements to public-facing and internal services.
- Provided implementation support for new technology including the Council agenda management and web streaming systems, replacement applications for recreation services, payroll, parking tickets, and the migration of Fire Dispatch to Burlington; helped to achieve project goals around improved operational efficiencies, effectiveness and accessibility.
- Completed a number of key infrastructure upgrades to ensure business continuity and provide access to a broader, more current suite of functions, while also managing a 12% increase in Help Desk requests over previous year to date.

Human Resources

- Introduced a more robust payroll and time/attendance system to streamline processes and offer more options for ongoing management and reporting.
- Began a non-union benefits review for full-time staff to identify and respond to staff needs, support the Town's attraction and retention strategy and deliver value for money.
- In response to the aging workforce, developed a succession planning framework to identify critical positions, mitigate risks of early leaving and develop an internal pool of potential successors.

CORPORATE SERVICES



PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES

Continued



Corporate Communications

- Launched the renewed corporate website with improved content, navigation and search capabilities designed to engage and better meet information needs. To date, there have been 50,000 visits to the website home page; a 3% increase over 2017.
- Executed the first phase of the Public Engagement Strategy, focused on:
 - corporate-wide adoption of the new online engagement platform and public promotion of “Let’s Talk Halton Hills”. (36 projects to date; 11,200 visitors of which 15% were engaged);
 - development and launch of a new corporate e-newsletter (currently over 328 subscribers);
 - consolidation of advertising under Corporate Communications with the goals of securing regular, dedicated space in local newspapers and expanding use of digital channels.



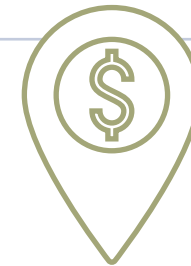
CORPORATE SERVICES



ENVIRONMENTAL SCAN Treasury (Accounting; Revenue and Taxation)



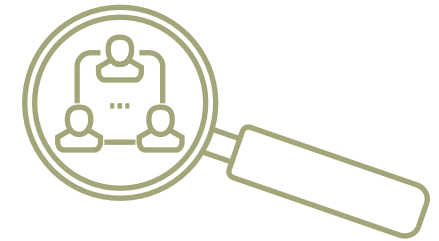
<p>Challenges:</p>	<p>New Assessment Review Board rules:</p> <ul style="list-style-type: none"> - Requirement to file formal documentation and participate in meetings as per the prescribed timelines in order to be party to an appeal, e.g., the ability to question/refute a settlement. - Staff time spent on managing property appeals and under-assessments has increased from 25% to 100% of a full-time equivalent.
	<p>More complex financial portfolio:</p> <ul style="list-style-type: none"> - Managing budget pressures: <ul style="list-style-type: none"> • fluctuating assessments, which ranged from 0.7% to 3.6% over last 10 years, making the primary revenue stream unpredictable; • recent legislated costs have represented an average of 1.6% of the net levy over the last 2 years. - Managing investments, cash flow and debt in an environment of fiscal constraint. - Uncertainty around Provincial cut-backs.



CORPORATE SERVICES



ENVIRONMENTAL SCAN Treasury (Accounting; Revenue and Taxation) *Continued*



<p>Challenges:</p>	<p>Shifts in insurance claim activity:</p> <ul style="list-style-type: none"> - Number of claims already tracking 25% higher than this time last year, and have doubled since 2015. - Claims involving lawyers add to the complexity; now averaging 8 such claims per year, up from 4 in 2015. - Changes partly driven by: <ul style="list-style-type: none"> • growth in Town asset base: assumed operation of 5 additional facilities and 20 kilometres of roads since 2015; • impact of extreme weather: indications of more freeze/thaw cycles which create conditions for increased potholes; • legal landscape: when two or more parties are at fault, joint and several liability as per the Negligence Act is placing greater financial hardship on the municipality.
<p>Opportunities:</p>	<ul style="list-style-type: none"> - Measure and report on impact made by Assessment Analyst in safeguarding the tax base. - Pursue networking and other educational opportunities to expand knowledge around best financial and risk management practices. - Capitalize on industry-specific knowledge provided by the Town insurers to mitigate challenges.

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CORPORATE SERVICES



ENVIRONMENTAL SCAN Purchasing



<p>Challenges:</p>	<p>Growing interest in social procurement:</p> <ul style="list-style-type: none"> - City of Toronto has successfully introduced special procurement projects; other municipalities currently engaged in research. - Uncertainty around how it will be implemented. - Requirements for adopting need to be clearly understood along with expected outcomes.
<p>Opportunities:</p>	<ul style="list-style-type: none"> - Leverage the e-Bidding platform to include an automated and more efficient way of managing vendor performance and contract administration (aiming to reduce time spent by 10%). - Explore a social procurement with Halton Co-operative Purchasing Group to identify feasible approaches that help create jobs for marginalized groups and drive economic development. <div data-bbox="779 1047 1480 1412" data-label="Image"> </div>

CS-11

CORPORATE SERVICES



ENVIRONMENTAL SCAN Information Services



<p>Challenges:</p>	<p>Rapidly changing technical environment and expectation that users (public and staff) will have access to latest technology:</p> <ul style="list-style-type: none"> - Technological change is accelerating at an exponential rate. More advanced technology is building faster, more robust hardware and software. - Public and staff want the same convenient, flexible, easy-to-use tools available in other sectors; support for this direction was documented in the Corporate Technology Strategy Plan (CTSP). - More municipalities are offering services over the web to increase convenience as noted by the Association of Municipalities in Ontario. Web-based services help manage resources: an IBM study revealed that cost of service over the web is 11 times cheaper than a phone transaction and 25 times less expensive than an equivalent face-to-face interaction. - As per the CTSP, staff identified a need for technical solutions that will support mobility, integrate with other applications, deliver meaningful metrics, and in general, improve business processes. - Town infrastructure needs further development to deliver the improvements noted above.
	<p>Cyber-attacks:</p> <ul style="list-style-type: none"> - Providing sufficient protection against cyber-attacks is a challenge for all organizations. - In the 2018 Cyber Threat Defense Report, 77% of organizations reported having been compromised by a cyber-attack in the past 12 months with malware, ransomware and spear phishing being the highest threat categories. - Requires continued investment in technical controls, staff training and monitoring.

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CORPORATE SERVICES



ENVIRONMENTAL SCAN Information Services *Continued*



<p>Challenges:</p>	<p>Shift to annual subscription services:</p> <ul style="list-style-type: none"> - Increasing number of software services delivered over the cloud. Systems that have recently migrated to the cloud include: recreation services management, parking tickets, payroll, agenda management and web-streaming. - One-time funding in Capital Budget for software must convert to an ongoing Operating Budget item. - Need to prepare financially for this transition as subscriptions increase.
<p>Opportunities:</p>	<ul style="list-style-type: none"> - The Corporate Technology Strategic Plan identifies priorities, sequencing and the required resourcing to streamline processes, improve productivity and enhance customer service. - The CTSP references greater integration of systems, increased use of cloud-based and other contractual services, and investment in foundational infrastructure for expanded web services. - Cloud-based services will reduce physical and digital storage space needed and staff time to maintain/trouble-shoot. Need to establish a framework to ensure cloud solutions meet the Town's security, privacy and redundancy requirements.



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CORPORATE SERVICES



ENVIRONMENTAL SCAN Human Resources



<p>Challenges:</p>	<p>Complex legislative environment related to employment law and health and safety (e.g., Fair Workplaces, Better Jobs Act; WSIB Chronic Mental Stress policy; Cannabis Act; Impaired Driving Act; Supporting Ontario’s First Responders Act):</p> <ul style="list-style-type: none"> - Staff monitor the passage of legislation, post-enactment amendments, and prepare for application including adding/revising policies, estimating the budgetary impact, and developing training programs. - Going forward, staff ensures that practices are legislatively compliant and in keeping with industry standards. - Estimated that 15% of staff time is spent responding to new and changing legislation; this percentage has doubled in the last few years as employment becomes more regulated and legal challenges re-define how laws, both new and old, are interpreted.
	<p>Aging workforce; increased vacancies due to retirement, leading to more and longer gaps in replacing staff:</p> <ul style="list-style-type: none"> - In 2019, 19% of staff will be 55 years+, with 60% of those eligible to retire in 2020; 15 are management positions and/or hard to recruit positions unique to municipalities. - Research is predicting stiff competition as the qualified pool of successors shrinks. - Need for strategic succession planning to develop talent from within and ensure the effective transfer of knowledge.

CS-14

CORPORATE SERVICES

ENVIRONMENTAL SCAN Human Resources *Continued*



Opportunities:

- Utilize expanded administrative support to release staff time for legislative matters.
- Maximize functions of the new payroll system to improve efficiencies across departments and generate useful metrics.
- Develop a succession plan that supports a proactive approach to fill critical positions including identifying and developing an internal talent pool.
- Respond to changing workplace trends as an attraction and retention strategy. With millennials representing 50% of the workforce in 2020, consider preferences for more flexibility around hours and place of work, a desire for more powerful technical tools and greater focus on skills development.



CORPORATE SERVICES



ENVIRONMENTAL SCAN Corporate Communications



<p>Challenges:</p>	<p>Leveraging the strategic value of communications:</p> <ul style="list-style-type: none"> - Most people are connected online and information, real or false, is transmitted quickly and easily. - Need to build and manage a positive reputation to promote understanding of what, why and how the municipality conducts its business. - Reputation management is a key and growing component of any corporate communications portfolio. - Requires an ability to monitor digital presence, understand the impact and quickly respond.
	<p>Profile in a crowded, interactive world:</p> <ul style="list-style-type: none"> - The many 'voices' of Facebook, Twitter and Instagram compete for attention; it's hard for the municipality to stand out and be heard. - Ongoing, consistent and multi-channeled communications support the Town's direction to inform and engage its stakeholders. - Usage of channels has increased as compared to last year: Facebook engagement up by 49% (likes/comments/shares); Twitter impressions up by 68% (# times tweets/retweets delivered) and visits to the engagement platform up by 212%. - Users expect digital communications to be timely, meaningful and integrated with other messaging; staff now investing 50% of time managing digital channels in addition to traditional media channels.

CS-16

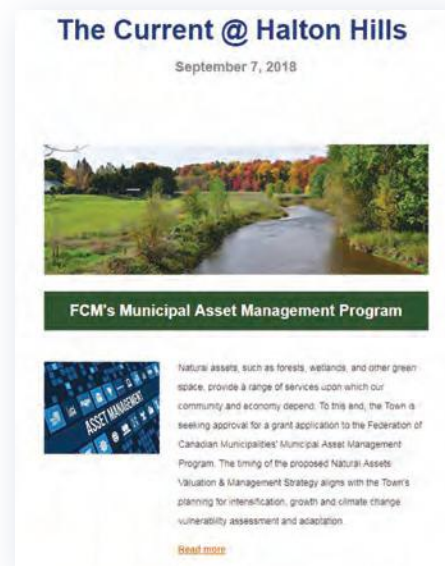
CORPORATE SERVICES

ENVIRONMENTAL SCAN Corporate Communications *Continued*



Opportunities:

- Develop and execute a digital media plan to capitalize on this preferred form of communication.
- Invest in dedicated resources to respond to the growing volume of digital activity (e.g., create content, monitor and track analytics).
- Use analytics to understand public sentiment around important messages and evaluate/refine approaches as needed.



CS-17

CORPORATE SERVICES

WORKPLAN Treasury (Accounting)



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
<p>1 Assist with the implementation of the 2018 upgrade to MS Great Plains (Town's key accounting software).</p>	<p>Convert from GP 2015 to GP 2018. Work will involve detailed testing, a structured go-live implementation plan, and support, training and collaboration with all users during and post implementation.</p>	<p>Information Services Accounting</p>	<p>Upgrade will deliver:</p> <ul style="list-style-type: none"> • Improved system integrity • Access to new features • Bug fixes • Ongoing maintenance support 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Long Range Financial Plan ✓ Core Service Delivery
<p>2 Review Accounting regulations, policies and processes, update documentation, train staff, and monitor compliance and performance.</p>	<p>Take steps to ensure financial statements are in compliance, with the Public Sector Accounting Board standards, as applicable.</p>	<p>Accounting</p>	<p>Financial statements that are fully compliant and reflective of the PSAB changes.</p>	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Other: PSAB
<p>3 Upgrade to Public Sector Digest (software to manage reserve impacts).</p>	<p>Use the Public Sector Digest Fund Manager to facilitate quick and accurate calculation projections to maintain healthy and sustainable reserves.</p>	<p>Accounting</p>	<p>Greater accuracy and improved efficiencies in planning reserve balances.</p>	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Core Service Delivery

CS-18

CORPORATE SERVICES

WORKPLAN Treasury (Revenue and Taxation) *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
4 Review new tax software solution and assist with implementation (replacement of existing Vailtech).	Review options for new property tax software. The Town's current system is at end of life. A new system will allow for the automation of many manual processes.	Information Services Revenue and Taxation	Increased efficiencies and reduction of errors due to the elimination of manual processes. Facilitates transition to web-based services.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Corporate Technology Strategic Plan ✓ Core Service Delivery
5 Complete the Transit Development Charges Background Study and associated By-law.	Update the current DC By-law to incorporate findings from the Transit Strategy.	Revenue and Taxation	DC Background Study and By-law for Transit Services.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Long Range Financial Plan
6 Continue to safeguard the tax base through dedicated staff and refinements to the assessment appeal process.	Effectively manage the new assessment appeal process as prescribed by the Assessment Review Board. In addition, monitor the assessment base to ensure accuracy and timely addition of growth.	Revenue and Taxation	Ensure equitable, fair and timely assessment for all Town properties.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Long Range Financial Plan ✓ Core Service Delivery

CS-19

CORPORATE SERVICES

WORKPLAN Purchasing



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
<p>7 Implement the contract administration and vendor performance functionality available through e-Bidding.</p>	<p>Review and customize e-Bidding to track contracts, WSIB and insurance certificates.</p> <p>Customize the e-Bidding vendor performance module to monitor/document performance consistently.</p>	Purchasing	<p>Ensure timely call of bids and contracts and appropriate resourcing of bids.</p> <p>Monitor insurance and WSIB to provide legal protection.</p> <p>Manage vendor performance.</p>	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Core Service Delivery
<p>8 Continue to work with area municipalities on the development of a social procurement approach and consider implementation.</p>	<p>Learn from industry leaders who specialize in social procurement.</p>	Purchasing in collaboration with the Halton Co-operative Purchasing Group.	<p>Develop a model for all municipalities to follow and provide vendors with one platform.</p>	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Sustainability Strategy

CS-20

CORPORATE SERVICES

WORKPLAN Information Services

(Note: all initiatives arising from the Corporate Technology Strategic Plan)



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
9 Implement the upgrade to AMANDA (software supporting various Town functions).	Migrate to the most current version of AMANDA, including upgrading of the database and application server hardware.	Information Services Building Services Planning	Upgrade will provide enhanced functionality to support future projects.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Corporate Technology Strategic Plan ✓ Core Service Delivery
10 Explore expanded functionality through AMANDA including online building permitting, along with electronic plans review.	Data cleanup and business process review will precede the implementation of the new online building permit and electronic plans review.	Information Services Building Services Planning	Greater efficiency of operations through automation and self-service.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Corporate Technology Strategic Plan
11 Prepare for the implementation of the property tax solution (refer to #4.)	Project will include a review of business processes and requirements prior to replacement of current Vailtech system.	Information Services Revenue and Taxation	Increased efficiencies and reduction of errors due to the elimination of manual processes. Facilitates transition to web-based services.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Corporate Technology Strategic Plan ✓ Core Service Delivery

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CORPORATE SERVICES

WORKPLAN Information Services *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
12 Prepare for the implementation of the recommended asset and work management systems.	Conduct a review of the business process/requirements; initiate a Request for Proposal; select system and determine implementation plan. Project will extend beyond one year.	Information Services Recreation and Parks (Asset Management)	Increased operational efficiencies, improved decision-making for managing assets based on more accurate and timely information.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Corporate Technology Strategic Plan ✓ Core Service Delivery
13 Upgrade to the latest version of Microsoft Dynamics GP (refer to #1).	Upgrade the server hardware, database and application software to the latest versions. Work with business areas to test functionality and ensure all core functionality and customizations operate as expected.	Information Services Accounting Purchasing	<p>Application successfully upgraded to the latest, supported version.</p> <p>All current functionality is maintained or enhanced.</p> <p>Existing integrations to all other systems remain intact.</p>	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan ✓ Core Service Delivery

CS-22

CORPORATE SERVICES

WORKPLAN Human Resources



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
14 Conduct CUPE negotiations.	The current collective agreement expires May, 2019. Negotiations will have to consider any changes to legislation due to Bill 148 Fair Workplaces, Better Jobs Act, 2017.	Human Resources	The aim is to have a fairly negotiated agreement that satisfies the needs of both sides to the greatest extent possible.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan ✓ Core Service Delivery
15 Phase in implementation of the succession plan.	Expand the scope of the succession planning framework in 2018 to include all departments.	Human Resources	A comprehensive inventory of key positions and a talent pool for each.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan ✓ Core Service Delivery
16 Undertake the Mayor's salary review.	Following the 2018 Council Compensation report, conduct a salary survey relating to the position of Mayor.	Human Resources	Ensure that the salary of the Mayor is comparable to the Mayor salaries in the established comparator group.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Core Service Delivery

CS-23

CORPORATE SERVICES

WORKPLAN Communications



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
<p>17 Advance the Council-approved public engagement strategy:</p> <ul style="list-style-type: none"> introduce ward meetings consolidate print advertising integrate digital messages 	<p>Community / Ward Meetings Hold a series of annual, scheduled meetings (one per ward) for the purposes of providing a forum for face-to-face communications with the community on important, ward-specific information.</p> <p>Strategic Use of Advertising Funds Explore digital advertising options and/or a dedicated newspaper page in which to cluster all municipal advertisements and key messages from the corporation.</p> <p>Cross Promotion of Consultation Opportunities Ensure that information on the online engagement platform is aligned and cross-referenced with the Town's other communications initiatives (website, social media and e-newsletters).</p>	Communications	<p>Enhanced and targeted communications support efforts to deliver key messages and identify community issues.</p> <p>One place to look serves to better inform the public.</p> <p>Aligns messages, cross-promotes platforms and increases opportunities for public to receive the same information (reinforce message).</p>	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Core Service Delivery ✓ Other: Public Engagement Strategy

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CORPORATE SERVICES

WORKPLAN Communications *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
18 Execute digital media strategy to support public engagement.	Support public engagement through aligned digital communications: web, social media, digital advertising, LED screens by executing the approved work plan (based on earlier audit, analysis and recommendations).	Communications	Enhanced level of communications, aligns messages, cross-promotes platforms and engages different stakeholders.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan ✓ Core Service Delivery
19 Analyze metrics around traditional and digital media activity.	Report on metrics to determine whether resources are appropriately utilized and leverage opportunities to positively position the municipality and/or mitigate issues.	Communications	Improved data to support decision-making and track activity.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Core Service Delivery
20 Consider improvements to the staff intranet (the HUB) in accordance with staff input and research on best practices.	Support increased use and enhanced user experience of staff intranet; changes may include better navigation tools and refresher training. Explore other options for delivering information to staff.	Communications	Improved and increased user experience resulting in efficiencies.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Core Service Delivery
21 Develop and promote presentations on key topics to deliver to the community.	Keep the community informed through presentations on key topics. Develop speakers' list, presentations, coach staff and market to community / offer to targeted audiences (e.g., Chambers, BIAs, service clubs).	Communications	Enhanced level of communications, increased community understanding of Town services, policies and deliverables.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Core Service Delivery

CS-25

CORPORATE SERVICES



STAFFING IMPACT Full Time

+/- FTE ESTIMATES	SERVICE DELIVERY AREA
2- contractual	<p>Requests for full-time contract extensions:</p> <ul style="list-style-type: none"> - Assessment Analyst: This contractual position addresses a current deficit in the Revenue and Taxation Division, where focused support is needed to monitor and manage assessment appeals, and in general, protect the integrity of the tax base. In addition, as per initiative #6, this position will ensure internal processes comply with the new Assessment Review Board rules. While this position started in the late fall of 2018, the incumbent has moved forward with in-depth responses to appeals and reviewing potential under-assessments. - Financial Accountant: This contractual position, which began in the spring 2018, has enabled the Accounting division to advance important projects identified through the SPIRIT program, including work on the fixed assets, and a comprehensive review of revenue policies/practices. In future, this position will assist with the implementation of the Great Plains upgrade and the Public Sector Digest software as noted in initiatives #1 and #3. Work to date by the incumbent has led to a more accurate identification and accounting of fixed assets; work underway on the revenue process review will ensure that any vulnerabilities are addressed.

CORPORATE SERVICES



STAFFING IMPACT

Full Time

Continued

+/- FTE ESTIMATES	SERVICE DELIVERY AREA
3- permanent	<p>All positions below have been identified as high priorities through the Corporate Technology Strategic Plan.</p> <ul style="list-style-type: none"> - Supervisor of Infrastructure & Operations: This permanent, full-time position would supervise Help Desk activities and oversee the technology infrastructure, enabling the Manager of Information to focus on steering the implementation of the Corporate Technology Strategic Plan. This supervisor will be involved in initiatives #1 and #4 related to application upgrades, and well as the implementation of an asset/work management system as per initiative #12. - Applications Analyst: This permanent, full-time position would respond to the need for increased assistance for staff using business applications and more dedicated management of vendor relationships. For example, this position would provide staff support when applications are upgraded/enhanced (e.g., initiatives #1,#3, #4 & #12). - Applications Analyst: This permanent, full-time position would help to manage the growing volume of complex IT projects, in concert with departmental staff. The Analyst will also work with staff in exploring IT solutions that will improve efficiencies and customer service, including ways of refining the HUB to make it more user-friendly as noted under initiative #20.

CORPORATE SERVICES

STAFFING IMPACT Part Time



+/- FTE ESTIMATES	SERVICE DELIVERY AREA
2- contractual	<p>Requests for part-time contract extensions:</p> <ul style="list-style-type: none"> - Communications Coordinator: This contractual position (28 hours per week) provides needed support for digital and print content, graphic design, the consolidated print advertising program noted in initiative #17 and enhanced public engagement as outlined in initiative #18. The incumbent's communications expertise and training as a designer is supporting the delivery of high quality, professional-looking materials. - Purchasing Clerk: This contractual position (17.5 hours per week) has been providing administrative support for the Purchasing Team; with the incumbent performing more clerical tasks, the Manager of Purchasing and Purchasing Analyst can allocate more time to projects that require their expertise. These include preparing for more e-Bidding functions (initiative #7), refining inventory and accounts payable processes and exploring social procurement (initiative #8).

CORPORATE SERVICES



PERFORMANCE INDICATORS Treasury/Purchasing/Information Services



OPERATIONAL	TARGET
Treasury* - Healthy reserve balances	- Reserve balances meet Long Range Financial Plan targets
Purchasing** - Increased efficiencies and VISA rebates (reduce cheque issuance) - Better management of vendor performance	- 80% fewer cheques - 10% increase in VISA rebates - 100% of significant value vendors evaluated
Information Services - High resolution rate for Help Desk requests (tickets)	- 90%+ resolved within expected time frame

* Developing baseline metrics for assessment management in 2019

** Developing baseline metrics for procurement in 2019

CORPORATE SERVICES



PERFORMANCE INDICATORS Human Resources/Communications *Continued*



OPERATIONAL	TARGET
Human Resources	
- Satisfaction with non-union benefits	- Survey indicates increased level of satisfaction with new benefits package
- Adoption of succession planning	- Comprehensive list of critical positions, and the identification of a potential talent pool
- Increased efficiencies through new payroll system	- 25% less time on payroll processing
- Reduced number of accidents and incidents	- 10% reduction from 2018 in accidents/incidents
- Acceptable time for filling vacancies	- Maintain industry standard (< 2 months)
Communications	
- Strong and positive media coverage	- 85% of media releases picked up
- Increased use of Let's Talk Halton Hills	- 5% additional visits - 5% engaged visits
- Increased use of corporate website	- 2% page view growth

▼
LIBRARY



2019 BUSINESS PLAN

ACTON & GEORGETOWN BRANCHES

Vision Statement:

Your path to worlds of imagination, innovation and opportunity.

Mission Statement:

To engage the residents of Halton Hills in exploring ideas, expressing creativity, and making connections.



L-1

LIBRARY

DEPARTMENT OVERVIEW

The Halton Hills Public Library (HHPL) is a two-branch system with branches in both Acton and Georgetown.



The **Acton Branch** has its own Branch Librarian, who ensures that the collections, programs and services generated centrally through the sections listed below cater to the particular needs of the Acton community. This includes working closely with organizations such as Heritage Acton, The Hub, and the Acton BIA, and offering programming in partnership with local divisions of the Elizabeth Fry Society and Youth NOW. The branch's collections specialize in serving the browsing reader, while also being able to offer the Georgetown Branch's research collections through inter-branch lending.

The **Content and Technologies Department** provides many of the support services for both branches of the library. This includes the information technology staff who maintain the Integrated Library System; purchase and maintain computer hardware, software and associated equipment; maintain the library branches' local area networks; and administer the library's website, catalogue and electronic collections. The department also includes the technical services staff, who order, receive, catalogue, process, and maintain the libraries' print and audiovisual collections.

The **Community and Adult Services Department** provides high-quality programs and services to all patrons in both branches. Staff work closely with the community to plan engaging and relevant programs and services that meet the needs of the community. The Library has established partnerships with community service organizations who offer their services in both branches. This includes everything from small business advice and employment services to newcomer services, adult literacy and volunteer placement. We also work alongside community groups to coordinate joint programs such as our One Book, One Halton Hills program and our Culture Days events. The Georgetown Branch features a Creativity Centre which provides the tools to digitize images and video. This program is expanding as part of our new intergenerational Skills Exchange Program which will explore newer technology trends and traditional crafts. Trained library staff are on hand to assist patrons with their use of the library, make recommendations, assist with research requests, help troubleshoot technology, and ensure that they have positive library experiences.

LIBRARY

DEPARTMENT OVERVIEW *Continued*

HALTON HILLS PUBLIC LIBRARY
Imagination | Innovation | Opportunity



The **Children's and Youth Services (CAYS) Department** of the Halton Hills Public Library offers high-quality materials, resources, programs, and library-related guidance to children and youth, as well as parents, caregivers, and those who work with children and youth. Services are designed to be appropriate for the ages, stages, and abilities of our users, and to also support both school and family engagement. Collections include books, movies, and music in print, audio-visual, electronic, and virtual formats. Resources include physical spaces which are clean, attractive, and support users' needs and interests. Dynamic programming for children and youth stretches from birth to the teen years, and covers everything from literacy-building programs for preschoolers to high-tech programs for teens. Trained library staff are on hand to meet the needs of users, assist them in the use of the library, make recommendations, and ensure that their library experiences are positive, supportive, and enjoyable.

CHILDREN'S PROGRAMS

KIDS
LET YOUR CREATIVITY SOAR!

MINI MAKERS
Here's a brand new program for kids 6-8 years old! Using fun elements like snap circuits, clay, or construction materials, we'll make and learn something amazing every week. We'll even make some yummy treats.
Georgetown Branch: Mondays, October 1st – November 26th from 6:30 – 7:30 pm (no class October 8th)

NEW

HALTON HILLS PUBLIC LIBRARY
www.hhpl.on.ca

ONSCREEN Culturally rich films in Halton Hills

Enjoy cinematic gems from the Toronto International Film Festival (TIFF) at the John Elliott Theatre. Admission is \$10 for each of the featured films. Tickets may be purchased online or at the Box Office. Call 905-877-3700 or visit www.haltonhills.ca/theatre for more information.

Finding Your Feet
Starring Imelda Staunton, Celia Awde, Timothy Spall
Lady Sandra Abbot is looking forward to enjoying the rest of her life with her husband – then she discovers the years-long affair between her husband and her best friend, and plans for their idyllic retirement dissolve before her eyes. Sandra moves in with her eccentric sister, Bill and embarks on a journey to find herself and reconnect with her decidedly less-posh roots. Surrounded by new friends and reviving her longstanding love for dance, Sandra comes to enjoy her new life – but she can't avoid her past for long.
Tuesday, September 25th at 7:00 pm | Rated PG-13

Three Identical Strangers
Directed by Tim Wroble
It was an international sensation: three complete strangers who discovered they were identical triplets, separated at birth and reunited by coincidence. But their fair-tale reunion in 1982 unlocked an extraordinary and disturbing secret that went beyond their own lives – and could transform our understanding of human nature forever.
Tuesday, October 23rd at 7:00 pm | Rated PG-13

HALTON HILLS PUBLIC LIBRARY
www.hhpl.on.ca

JOIN US!
NEWCOMERS ALWAYS WELCOME!

ENGLISH CONVERSATION CLASS

The Centre
for Skills Development & Training

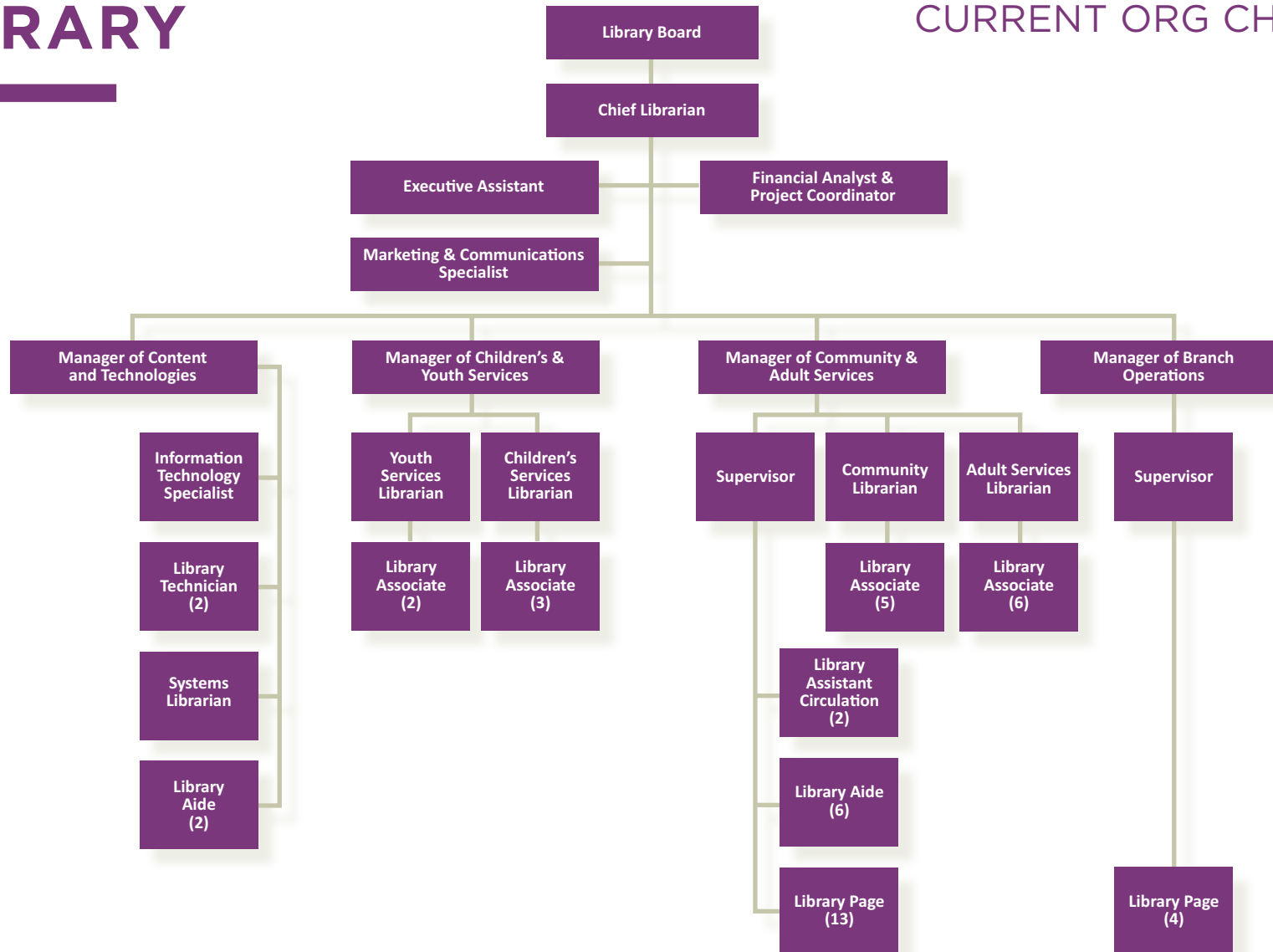
Join a TESL-certified teacher from The Centre for Skills Development and Training to improve your English skills and make new friends!

THURSDAYS AT THE GEORGETOWN BRANCH
6:00 – 7:00 pm: Beginners
7:15 – 8:15 pm: Intermediate

HALTON HILLS PUBLIC LIBRARY
www.hhpl.on.ca

LIBRARY

CURRENT ORG CHART



LIBRARY



CORE ACTIVITIES

Services:

- Collections (Lending)
- Adult Programming
- Children & Teens Programming
- Information Technology
- Dedicated Spaces
- Community Service Outlet
- Community Connections
- Art Collection

Acton and Georgetown Branches:

Meet the information and recreational needs of the community by:

- Providing access to books, articles, movies, and music in various formats
 - Offering high quality programs
 - Partnering with other community groups to offer business, employment, volunteer, and newcomer services.
 - Developing early literacy skills and fostering a love of reading through programming.
- Stimulating the imagination and promoting innovative thinking through Creativity Centre activities and STEAM (Science, Technology, Engineering, Arts, and Mathematics) programs for all ages.
 - Enhancing the quality of life in Halton Hills by providing services and programs to build the local economy, develop literacy and technical skills, and facilitate connections.



L-5

LIBRARY



PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES

- Designed the Acton Branch Library Reading Deck: an outdoor patio for library patrons.
- Identified and responded to community skill needs: implemented Lynda.com learning platform, enhanced the Halton Hills Lecture Series and developed the Halton Information Providers strategic plan.
- Facilitated programming for underserved youth: established Teen Advisory Council (volunteer opportunity); developed new programs: Teen Writers' Circle, Teen Technology Programs (featuring Virtual Reality) and Skills Exchange (included volunteer opportunities).
- Delivered the distinctive HHPL experience: virtual reality at seniors' facilities and gatherings, ESL story times in the community in partnership with the Centre for Skills Development and Cloud Library linking with 9 other public libraries.
- Internet Hotspot Lending: seven devices made available to the public, providing free LTE-based wifi service.
- Developed a collection management strategy to provide a plan and guidance for all library collections through to 2022.
- Sought charitable status allowing the department to seek alternate funding not available through the Town's charitable status.



LIBRARY

▶ ENVIRONMENTAL SCAN



Challenges:

As per the Library’s Strategic Plan, we anticipate these trends and associated challenges.

Social Isolation means that libraries become a vital community hub where the community gathers to explore ideas, express creativity and make connections.

- The challenge is in providing appropriate open hours for the commuter population, growing families, and youth, to ensure convenient access.

Technology changes so rapidly; residents come to a trusted community asset to help them understand, learn, experience and even borrow.

- The library is resource-challenged in providing expected leading edge technology, including equipment and staff support.
- Insufficient resources to ensure that the Library can build capacity to provide seamless virtual and in-person services that are convenient, accessible, and welcoming.

Our community is diversifying and will continue to do so as we grow. The library provides diverse cultural experiences and resources that welcome and connect newcomers and build community.

- The challenge is keeping ahead of community needs, target audiences and emerging technologies that support the community’s development.
- There is the additional challenge of fully developing services for underserved audiences: teens, older adults, and parents with young children.

LIBRARY



ENVIRONMENTAL SCAN *Continued*



Challenges:

Over the next few years we anticipate the following trends emerging in the provision of library services:

Ensure sufficient resourcing to align the Library’s structure and processes to operationalize all strategic goals. Challenges include:

- difficulty with staff recruitment and retention when the bulk of roles are part-time;
- limited centralized human resource management to deliver a dedicated, consistent approach to personnel management activities for a growing staff complement.

The Library assists those on the “have not” side of the digital divide. The consequences include isolation and lost opportunity. To bridge the digital divide, the Library needs:

- adequate resources for marketing;
- stable and sufficient provincial funding;
- profile as a community innovator and valued partner;
- ability to be understood and appreciated for its’ distinct role;
- ability to compete with messages from commercial interests.

LIBRARY

▶ ENVIRONMENTAL SCAN *Continued*



Opportunities:

In order to keep pace with these trends the Library must aim to;

Provide spaces for social interaction and community gatherings by leveraging our strengths to offer:

- high quality programs, services, and collections that are affordable, convenient and accessible.
- public and virtual spaces that are welcoming, appealing, accessible and sustainable.
- services for a population that is increasingly more diverse.
- partnerships with Town to help build a friendly, safe, robust and sustainable community with online services for all.
- more people-gathering spaces for social/cultural activities that celebrate residents (face-to-face or online).

Be the trusted resource for residents in times of evolving technology by:

- providing the public with the resources to understand, explore, and learn new technology in the physical library or where the community gathers.
- continually raise residents' awareness of the many traditional and non-traditional programs and services.
- providing expertise in the application, development, and knowledge of innovative technology and how it impacts the community.
- being agile and responsive to new trends, technology and community demand.

LIBRARY



ENVIRONMENTAL SCAN *Continued*



Opportunities:

In order to keep pace with these trends the Library must aim to;

Deliver an economic benefit to the community through people, products, and services by:

- providing access to resources in a variety of formats and platforms.
- improving technical skills, especially for those with minimal exposure to technology.
- serving an increasing number of young families, teens and seniors.
- building awareness of the Library's trusted brand through various channels.
- fostering creative and productive partnerships to enhance services, particularly to marginalized residents.
- being actively engaged in the planning and developing of HH: Vision Georgetown with a library branch part of the community core; contributing to a strong cultural sector.
- developing progressive outward-looking, reliable staff who focus on service, are open to new ideas and are able to capitalize on the library's potential.

LIBRARY WORKPLAN



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1 Acton Reading Deck	Select and engage a construction firm to construct and furnish a 900 square foot deck at the Acton Branch. Promote this new amenity.	Recreation and Parks Staff, Manager of Branch Operations	Success will be the number of community members that take advantage of this unique outdoor space located on the east side of the branch for personal use or as part of library programming.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan
2 Welcome and connect newcomers and build community	Examine library best practices in the delivery of services to a diverse community.	All Managers/ Supervisors	Success will include well attended on-target programs and services that demonstrate a positive impact on the participants.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan
3 Update the Economic Impact Study	Update the library's 2013 Economic Impact Study (methodology developed by Martin Prosperity Institute, Rotman School of Management).	Financial Analyst	Success will be the resident's awareness of the value for their investment in their public library.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan ✓ Other

LIBRARY WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
<p>4 Library technology renewal</p>	<p>Replacement of end of life equipment including:</p> <ul style="list-style-type: none"> • data projectors • early literacy stations • servers • switches • Wi-Fi data points • RFID pads • Self check stations 	<p>Content and Technologies</p>	<p>Deliver reliable, functioning up-to-date equipment to access and deliver library services and programs.</p>	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan ✓ Long Range Financial Plan ✓ Corporate Technology Strategic Plan

▼
LIBRARY



STAFFING IMPACT

	+/- FTE ESTIMATES	SERVICE DELIVERY AREA
Full Time		
Part Time		
Contract	+ .20	- Shared position with Corporate Communications Corporate Communications Coordinator for 7 hours per week. Position provides design and content assistance to the Library's Marketing and Communications Coordinator.

LIBRARY



PERFORMANCE INDICATORS



OPERATIONAL	TARGET
In person visits	+ 0.4%
Wireless and internet workstation use	+ 5%
Program attendance	+ 7%
QUALITY OF LIFE	
Value of materials borrowed to support lifelong learning	+ 0.9%
Connecting the community through programs that celebrate imagination, innovation and opportunity	+ 16% increase in participants
Providing access to Community Partners so residents can realize their life goals and contribute to a healthy and thriving community	+ 100% increase in participants
Residents impacted by services to lessen social isolation	+ 12% increase in resident connections

FIRE DEPARTMENT



2019 BUSINESS PLAN

Vision Statement:

Provide the citizens of Halton Hills with exemplary service in a cost-effective manner.

Mission Statement:

Provide fire protection and prevention services to protect our community and enhance life safety.

Our Motto:

Our Family Protecting Your Family

November 2018



F-1



FIRE DEPARTMENT

Town of Halton Hills By-Law 2013-0051 is the establishing by-Law for the Halton Hills Fire Department. It provides clear and accurate policy direction reflecting how Council expects the Department to deliver on their core activities to meet the specific needs and circumstances of the Town of Halton Hills.

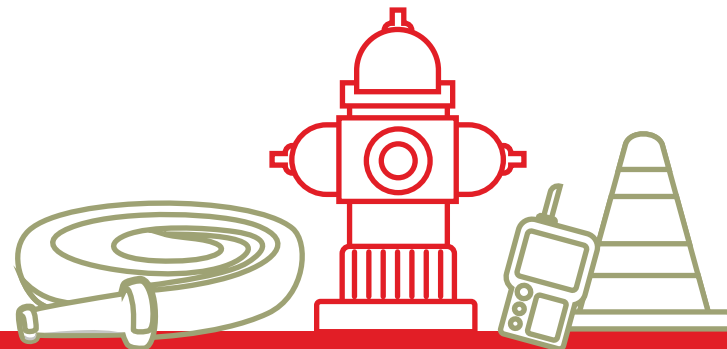
DEPARTMENT OVERVIEW:

The Fire Protection & Prevention Act, 1997 is the governing legislation for Ontario municipalities. At its core, it requires:

1. Every municipality shall:
 - (a) establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and,
 - (b) provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.

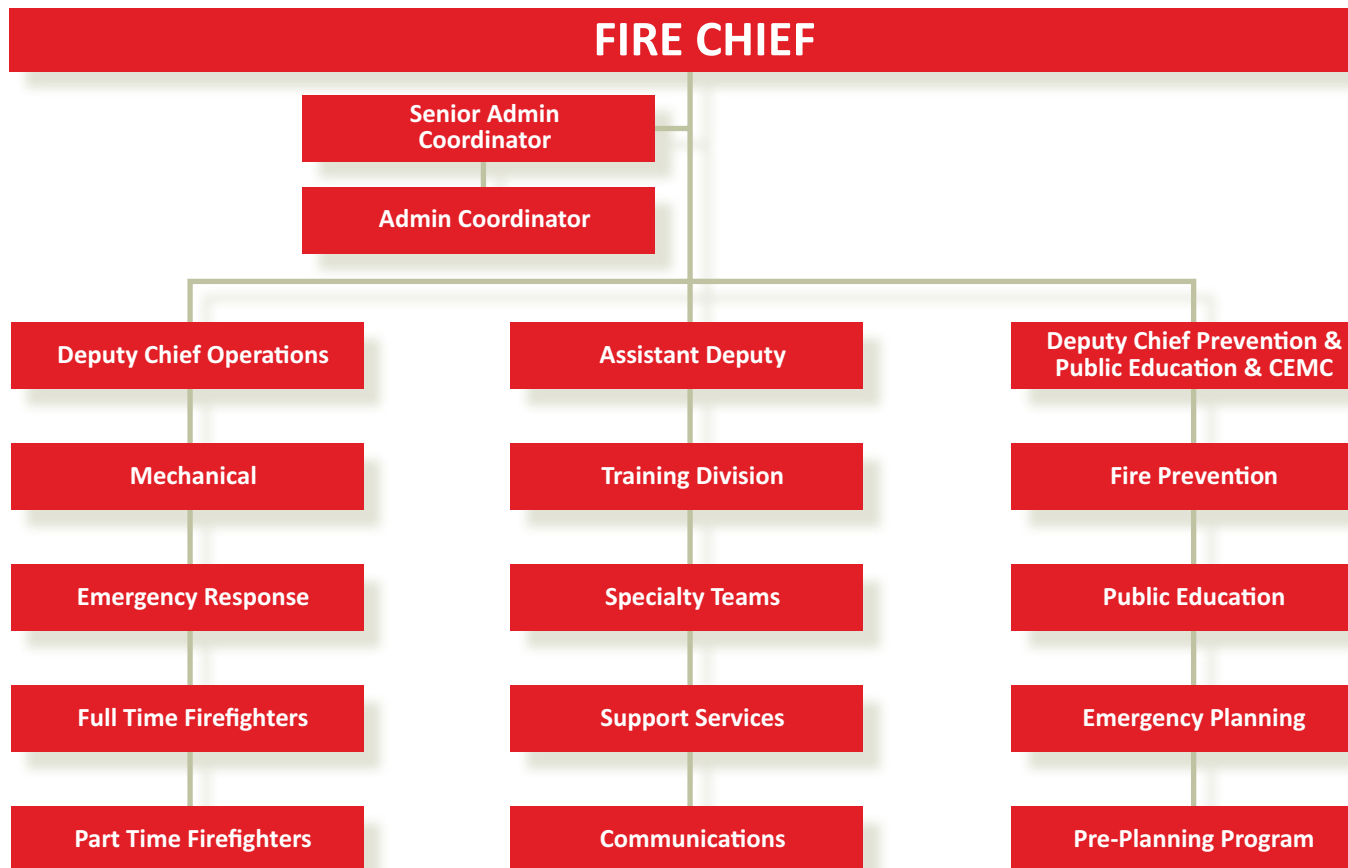
The Halton Hills Fire Department is a Composite Fire Service providing an all-hazards response capability to natural and human caused events from three strategically located stations. Based on the Ontario Fire Marshal's three lines of defence, our Divisions provide:

1. Public Fire Safety Education and Prevention;
2. Fire Safety Standards and Enforcement; and,
3. Emergency Response.



FIRE DEPARTMENT

CURRENT ORG CHART





FIRE DEPARTMENT

CORE ACTIVITIES

Core Services:

- Communications
- Emergency Medical Services
- Emergency Planning
- Emergency Rescue Services
- Fire Suppression Services
- Hazardous Materials Services
- Inspection and Enforcement Programs
- Plans Review Service
- Public Safety Education
- Training

Core Activities

- Public safety education programs.
 - Plans review service.
 - Inspection and enforcement programs to ensure compliance with the provisions of the Ontario Fire Code.
 - Responses to all (natural & human caused) emergencies.
 - Fire suppression services.
 - Emergency medical services in support of Halton Region Emergency Medical Services.
 - Emergency rescue services including but not limited to auto extrication, ice/water rescue, high angle rescue and confined space rescue.
 - Hazardous materials services.
 - Operational, behavioural and leadership training.
 - Other such services as directed and approved by Council.
- Fire Prevention activities add value to our services; these include:
 - commercial and residential inspections that assist owners in maintaining fire safe facilities;
 - the Home Safe Home voluntary inspection program that specifically targets residential homes to ensure working smoke and CO alarms are in place (and if necessary, the HHFD supplies them at no charge to the resident).
 - Public Education and community special events such as hall tours and school visits to promote fire safety to students, families and seniors.
 - Superior Tanker Shuttle Accreditation for residents in rural areas, ensuring sufficient water supply for fire suppression.
 - Activities related to emergency preparedness including regional and corporate exercises as well as promoting preparedness within the community which improves the community's resilience in a significant event.
 - Participation in municipal planning as well as Planning Department review of site plans.

FIRE DEPARTMENT

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES



- Purchased a digital fire extinguisher simulator and implemented training sessions for the community.
- Updated the Regional Fire Mutual Aid Agreement (4 FD`s) and Town of Halton Hills Emergency Response Plan.
- Continued to recruit full and part time firefighters and invest in development as part of succession planning.
- Replaced emergency response support vehicles.
- Replaced gas-powered positive pressure fans with battery-operated fans to provide a more efficient and environmentally friendly means of removing contaminants.
- Facilitated a comprehensive Leadership Training Program specifically designed for part-time Fire Suppression Officers.
- Increased the frequency and consistency of the full-time Suppression Training Program.
- Instituted the Amalgamation of Fire Dispatch Services in a tripartite agreement between the Burlington Fire Department, Oakville Fire Department and Halton Hills Fire Department.

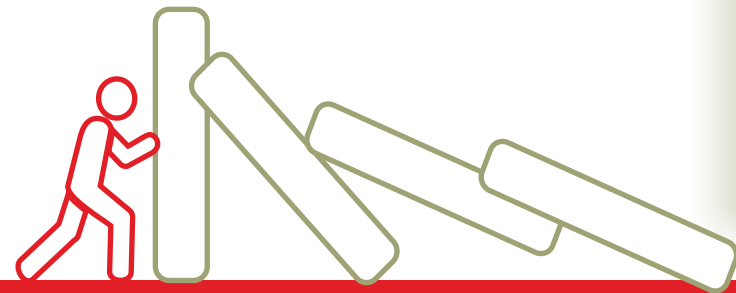
FIRE DEPARTMENT

▶ ENVIRONMENTAL SCAN



Challenges:

- Maintain a focus on mental health and post-traumatic stress programs for our fire service family that are structured to support the emotional/mental wellness of our firefighters and staff, build resilience and encourage a healthy workplace.
- Enhance public safety and emergency preparedness through the use of social media.
- Continue to recruit a full and part-time firefighter workforce that is diverse and reflective of our community.
- Implement new Ontario Fire Marshal and Emergency Management (OFMEM) Regulations.
- Continue to implement the approved Halton Hills Fire Department (HHFD) Master Plan.
- Through succession planning, prepare staff at all levels for key leadership positions.
- Implement new technologies and monitor best practices to enhance emergency response effectiveness and safety.



FIRE DEPARTMENT



ENVIRONMENTAL SCAN *Continued*



Opportunities:

- Analyze the impact of presumptive legislation.
- Consider effective ways to recruit and retain part-time firefighters.
- Prepare for new OFMEM Regulations, including the further pursuit of firefighter certification.
- Review shift scheduling.
- Consider the dual role of some suppression firefighters.
- Establish attendance standards for part-time firefighters.
- Collect data for key performance indicators.



FIRE DEPARTMENT WORKPLAN



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1 Develop the implementation plan for new Fire Prevention and Protection Act	<p>Enhanced regulations regarding:</p> <ul style="list-style-type: none"> • certification of firefighters; • implementation of community risk assessment; and, • public reporting on response details. 	<p>Training Prevention & Pub-Ed Fire Administration</p>	<p>Certified firefighters trained to a nationally recognized standard.</p> <p>Prioritized risks regarding public safety, giving the ability to make informed decisions on the provision of fire prevention services.</p> <p>Ability to analyze performance and set benchmarks.</p>	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan
2 Focus on succession planning	<p>Continue to implement the Officer Development Curriculum for part-time and full-time staff, to support the Department's succession planning efforts.</p> <p>Enhance and maintain the training structure (modular units) at Public Works. The structure replicates response conditions in a training environment and ensures that firefighters are safer and better trained to respond to real emergencies including exposure to live fires.</p>	<p>Training</p>	<p>More capable/competent officers both at emergency responses and day-to-day personnel management.</p> <p>Improved resources for continued training of staff and better emergency response services provided to the community.</p>	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan

FIRE DEPARTMENT

▶ WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
3 Explore effective recruit and retention strategies	Hire part-time and full-time firefighters to achieve the approved staffing complement. Ensure that information sessions facilitate recruitment and retention of the best candidates.	Fire Administration Training	Improved ability to respond to emergency incidents.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan
4 Replace emergency fleet	Replace all vehicles at the end of their life cycle.	Fire Administration	Reduce cost of maintenance and increased reliability to respond to emergency incidents.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan
5 Promote the Area of Refuge Program	Increase awareness of the refuge area program at Fire H.Q.	Fire Administration	Contribute to a safer community, particularly for at-risk populations.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan

FIRE DEPARTMENT

▶ WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
6 Develop Peer Support Team	Continue to develop and train the Department's Mental Health Peer Support Team which will form part of the Regional response team.	Fire Administration Peer Support Team Leads	Ability to recognize signs of distress in first responders, allowing for early intervention and reduction of long-term impact to fire service operations.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan
7 Expand the Older and Wiser Program	Build on the vulnerable occupancy program to include Fire safety awareness to our senior population and integrate with the Region's Older Adult Strategy.	Prevention Public Education	Improved communication to older adults on fire safety messages which in turn will see a reduction of injuries to this sector of the population.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan

FIRE DEPARTMENT

▶ WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
8 Leverage Social Media	Capitalize on social media to ensure the public is better informed/prepared in the event of an emergency.	Fire Administration Prevention Public Education	Enhanced use of social media will allow citizens to be better informed on emergency issues and to react appropriately to any impacts.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan
9 Enhance the Home Safe Home Courtesy Fire Safety Inspect Program	Explore the use of technology to improve the effectiveness of the voluntary home inspection program to ensure fire safe homes (e.g., working smoke and CO alarms).	Prevention Public Education	Inspection of homes will make homes safer to their occupants thus reducing injury and death from fire.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan

▼
**FIRE
 DEPARTMENT**



STAFFING IMPACT

	+/- FTE ESTIMATES	SERVICE DELIVERY AREA
Full Time	5.0 Firefighters	<ul style="list-style-type: none"> Acceleration of the current Fire Master Plan
Part Time	/	
Contract	/	

FIRE DEPARTMENT

▶ PERFORMANCE INDICATORS



OPERATIONAL	TARGET
Effective personnel management (minimum lost time and overtime).	5% reduction in lost time due to illness and overtime.
Accurate performance data reflecting international standards and industry best practices: <ul style="list-style-type: none"> - Total number of calls for service - Track turnout time - Track travel time 	<ul style="list-style-type: none"> - Establish metrics and collection methods. - Have baseline for 2020.
Reliable Fire Services Fleet	<ul style="list-style-type: none"> - Establish metrics and collection methods. - Have baseline for 2020.
Safe and highly trained first responders: <ul style="list-style-type: none"> - External courses/seminars attended - Total training hours - Certifications obtained or maintained 	Metrics to be established based on OFMEM revised standards.
QUALITY OF LIFE	
Better educated public regarding fire safety: <ul style="list-style-type: none"> - Number of messages delivered digitally - Number of visits or hits on these platforms 	10% increase

TRANSPORTATION & PUBLIC WORKS



2019 BUSINESS PLAN

Vision Statement:

To ensure Halton Hills enjoys the highest quality of life by being a great place to work, play, live and invest.

Mission Statement:

To plan, build and maintain a complete and sustainable community through the delivery of policies, programs and services.



November 2018

TPW-1

TRANSPORTATION & PUBLIC WORKS

DEPARTMENT OVERVIEW

The Transportation & Public Works Department has four divisions: Public Works, Building Services, Engineering and Transportation that deliver a number of services and programs that enhance and build our community. The services range from building permit administration to code enforcement, construction and maintenance of core infrastructure, and integrated transportation.

Building Services

To enhance public safety through the application of uniform standards set out in the Building Code for the construction, demolition, change of use and maintenance of buildings with respect to fire protection, accessibility, energy efficiency, public health and structural sufficiency. Promote safety of the community through the administration of the Town's By-laws.

Transportation

To ensure safe and efficient transportation infrastructure by planning roads, active transportation and transit, in addition to managing signs, pavement markings, traffic signals, and street lighting. Provide safe and reliable transit service for people with all disabilities, seniors and youth.

Engineering (Development)

To help support development within the Town of Halton Hills by creating, implementing and monitoring compliance with our standards and policies in the most efficient and sustainable manner. To ensure that any site alteration associated with future development or as a standalone activity is done in a manner consistent with our approved policies and procedures.

Engineering (Design & Construction)

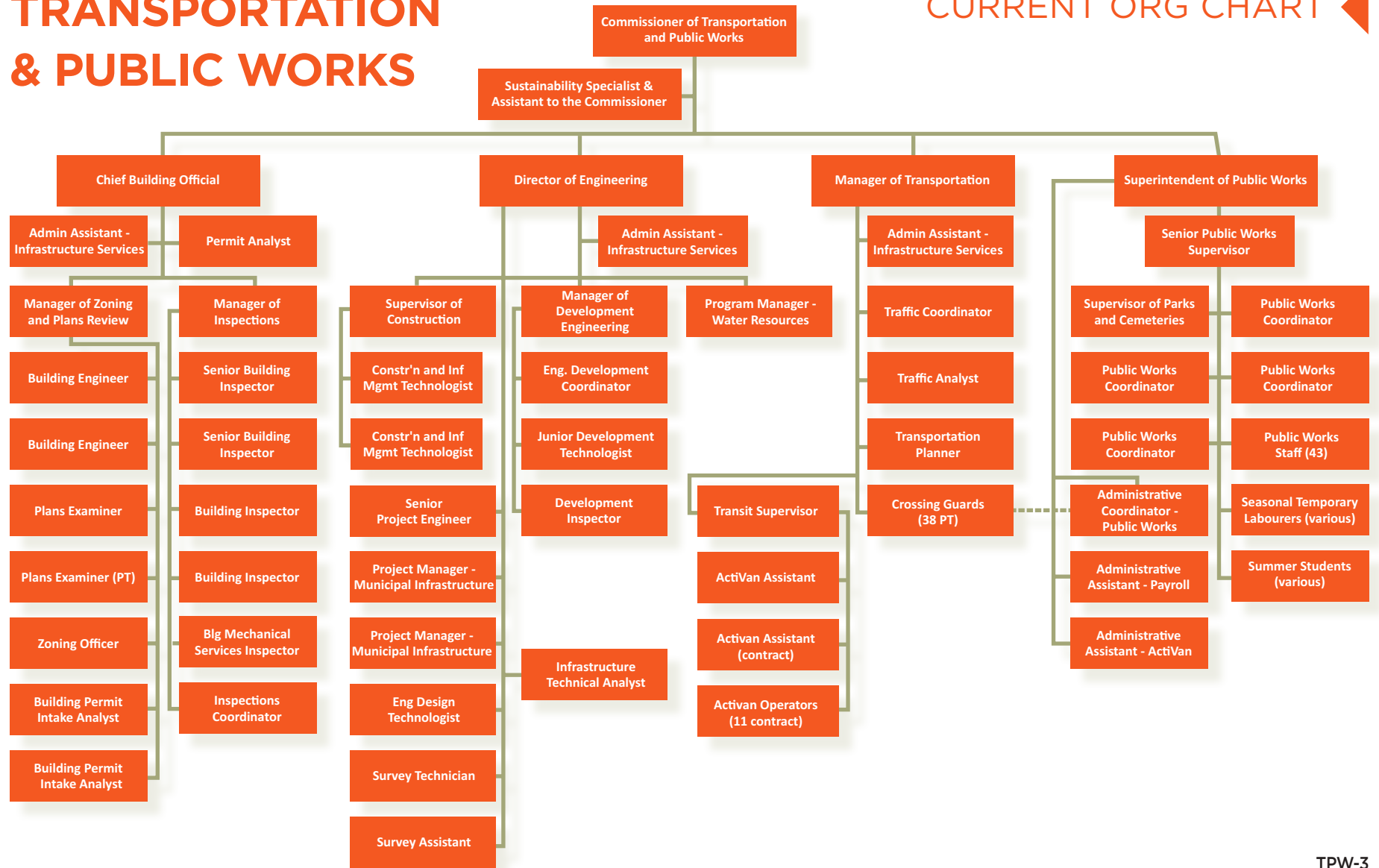
To plan, design and deliver the capital budget program associated with roads, bridges, culverts and storm water management in a safe, cost-effective manner that accommodates all users as feasible.

Public Works

To maintain the municipal infrastructure such as roads, bridges, culverts, drainage, parks and sports fields to standards defined by Provincial Legislation or Council. To plan, prepare and budget for severe events including weather, invasive species or other, to ensure continuity of service to the community.

TRANSPORTATION & PUBLIC WORKS

CURRENT ORG CHART



TPW-3

TRANSPORTATION & PUBLIC WORKS



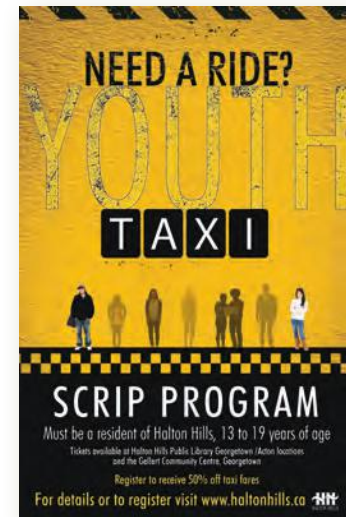
CORE ACTIVITIES

Transportation

- Active transportation
- ActiVan – Accessible Transit Program
- School crossing guards
- Streetlighting
- Traffic calming
- Traffic signal implementation and Maintenance
- Transportation planning
- Traffic operations
- Youth transportation

Public Works

- Annual inspections (sidewalk, streetlight, storm ponds)
- Bridge and culvert maintenance
- Road patrol to meet minimum maintenance standards
- Road maintenance
- Source Water Protection
- Tree maintenance – removal, planning, pruning
- Winter maintenance
- Parks and sports field maintenance
- Cemetery maintenance



TRANSPORTATION & PUBLIC WORKS

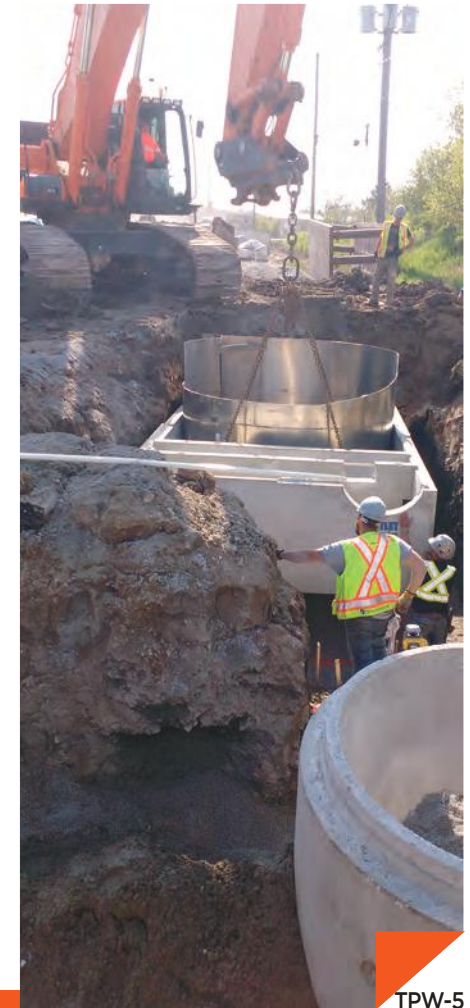
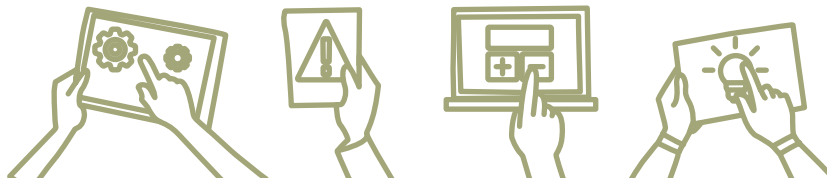
► CORE ACTIVITIES *Continued*

Engineering

- Asset management
- Capital budget development
- Design and construction
- Development engineering
- Corporate fleet management
- Stormwater management
- Surveying and utility locates
- Site alteration permitting and enforcement
- Construction management planning and administration

Building Services

- Building Code Act enforcement
- Building permit inspection
- Building permit review and Issuance
- Mandatory Sewage System Maintenance Inspection Program
- Pool Enclosure By-law administration
- Two-Unit Houses Registration By-law administration
- Zoning review and compliance



TPW-5

TRANSPORTATION & PUBLIC WORKS



PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES



- Initiated Transit Strategy and presented directions report to Council.
- Assumed operational responsibility for ActiVan Program.
- Rehabilitated River Drive Bridge, including managing and coordinating with other departments and agencies.
- Initiated Fleet Management Strategy, Urban Forestry Strategy, Active Transportation Master Plan, and Mill/McNabb Neighbourhood Study.
- Revised and phased 22nd Side Road design to deliver active transportation within the Hamlet. Phase 1 completed.
- Assumed all maintenance and road patrol responsibilities for Regional Roads, except traffic signals.
- Installed 7 pedestrian crossing locations within the community.
- Added bike lanes to Barber Drive and Danby Road.
- Commenced participation in the Ministry of Environment Conservation and Parks (MECP) and Transfer of Review (TOR) program for stormwater management infrastructure.
- Successfully implemented interim changes to the Ontario Building Code.
- AMANDA folder review underway to support Electronic Plans Review and Amanda 7 upgrade.

TRANSPORTATION & PUBLIC WORKS



ENVIRONMENTAL SCAN Challenges



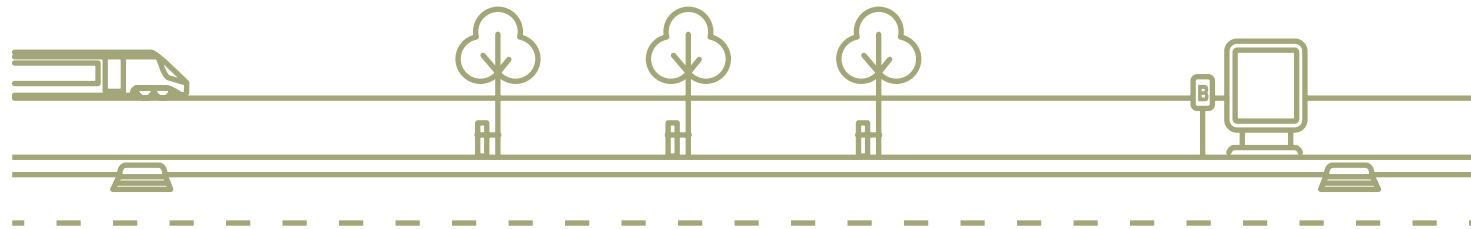
<p>Construction Impacts in New Subdivisions:</p>	<p>Once the municipal infrastructure, (e.g., roads, sidewalks, stormwater management ponds), is constructed, there is limited inspection on development sites. During this period, the inspections primarily relate to home construction. Staff need new tools and mandates to manage ongoing construction related issues such as dirt, noise, maintenance, etc.</p>
<p>In-fill and Intensification Sites:</p>	<p>This type of development often occurs within or adjacent to existing established neighbourhoods. The impacts associated with this type of development are amplified due to the proximity of existing residents and businesses. Key issues include grading, drainage, construction management, traffic, landscaping, trees, etc.</p>
<p>Traffic Operations:</p>	<p>An increase in the number of requests for traffic studies, speed enforcement, traffic calming and community meetings have impacted the ability for the traffic group to deliver the core program (Capital and Operating) including traffic signal upgrades, studies and review of development applications, safety assessments and other road operations analysis.</p>
<p>Increased Development Activity – Staffing Impact:</p>	<p>As the development starts on the ground in Vision Georgetown, Premier Gateway and intensification areas, it is expected that the pace of development review and permit issuance will increase significantly. Current estimates indicate that building permits will increase by a factor of two or three. Along with this, the increase in public infrastructure and population will put additional pressures on all Divisions. In addition to staffing needs, long term future space needs at the Operations Centre will need to be assessed. There are significant training needs for Building Service staff associated with the introduction of the new edition of the Building Code in 2020. Also anticipate key staff retirements and the need for succession planning.</p>

TPW-7

TRANSPORTATION & PUBLIC WORKS



ENVIRONMENTAL SCAN Opportunities



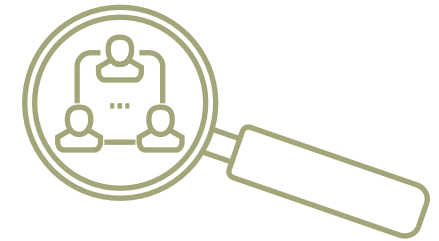
Transit:	Finalize the Transit Service Strategy and update the Development Charges Study; review and determine service delivery options for ActiVan.
Urban Forestry:	With the completion of the Urban Forestry Strategy, update manuals and procedures to incorporate recommendations related to the public realm.
Fleet Management:	Develop a comprehensive approach to fleet management with the appropriate links to asset management.
Stormwater Management:	Develop plans that recognize the long-term needs for maintaining and enhancing the stormwater management system including the impacts of climate change and severe weather events.
Pavement Management/Capital Program:	Initiate a shift to a comprehensive evaluation model through asset management for our linear infrastructure to ensure Town is meeting not just minimum requirements but adding value by extending the life of the assets. This may entail moving away from the traditional “worst-first” model and employing alternative design approaches and construction methods. As the overall construction program grows, it will be necessary to enhance the project management capabilities.

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TRANSPORTATION & PUBLIC WORKS



ENVIRONMENTAL SCAN Opportunities *Continued*



<p>Neighborhood Transportation:</p>	<p>The desire in the community to implement active transportation is strong. Providing these types of facilities not only benefit the direct users – cyclists, pedestrians, but also are known to slow down or “calm” adjacent vehicular traffic. Now that more active transportation facilities are being introduced, maintenance standards for all seasons will become important. There is also a rise in requests to examine intrusive and non-intrusive traffic calming opportunities in established neighborhoods.</p>
<p>Truck Impact:</p>	<p>Responding to the impact of truck traffic by:</p> <ul style="list-style-type: none"> • Engaging the MTO in a discussion on by-pass options; • Working with the MTO on a truck inspection location on Hwy #7 including design and implementation; • Reviewing the Maple Ave. truck monitoring station with Dufferin and maintaining continual partnership; • Continuing to work with Halton Region Police Services to ensure truck safety blitz operations for commercial vehicles.
<p>Electronic Plans Review:</p>	<p>To allow for the digital processing of permit applications thereby reducing the amount of paper generated and space required for storage.</p>

TRANSPORTATION & PUBLIC WORKS WORKPLAN



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
<p>1 Complete Transit Strategy</p>	<p>Complete detailed analysis related to the options identified in the directions report in 2018.</p> <p>Determine optimal service delivery of existing Activan program (in-house vs. contracted services).</p> <p>Evaluate municipal transit service delivery models and make short, medium and long term recommendations for the development of a local transit system. Will include ridership estimates, financial analysis and implementation strategy.</p>	Transportation	A comprehensive public consultation and engagement program. It will provide a strategy that will improve mobility options for residents by providing an efficient transit service.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Transportation Master Plan (incl. Cycling) ✓ Sustainability Strategy ✓ Departmental Strategic or Master Plan
<p>2 Complete Transportation Plans:</p> <ul style="list-style-type: none"> • 8th Line Environmental Assessment (EA) • Active Transportation Master Plan 	<p>Widening of 8th Line from Steeles Ave to Maple Ave.</p> <p>Establish and support an appropriate level of active transportation for the residents. The plan will identify a safe and connected network for both on-road and off road facilities with an implementation plan. The plan will include a list of improvements that are achievable based on road geometrics and funding.</p>	Transportation	A comprehensive public consultation and engagement program for all studies. It will establish the overall transportation needs for the Town which includes all modes of travel.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Transportation Master Plan (incl. Cycling) ✓ Sustainability Strategy

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TRANSPORTATION & PUBLIC WORKS



WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
3 Conduct Mill/McNabb Neighborhood Study	<p>To develop a plan and preliminary designs that reflect the goals of the Secondary Plan and address the infrastructure issues identified in the neighbourhood. Study includes the review of the Town-owned vacant lands at the northeast corner of Mill Street and McNabb Street.</p>	Transportation	<p>A comprehensive public consultation and engagement program for all studies. It will establish the overall needs for the neighbourhood.</p>	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Transportation Master Plan (incl. Cycling) ✓ Sustainability Strategy
4 Update AMANDA: <ul style="list-style-type: none"> • Folder Review • Electronics Plan Review Implementation 	<p>Continue updating the current AMANDA Building folders for use in the new version of AMANDA software.</p> <p>Review available software platforms for electronic plans review and make determinations supported by a consultant and IS Staff. Design, configure and implement the new electronic plans review process and provide training for staff; inform the public about new technology/business process.</p>	Building Information Services Planning	<p>Implementation of the electronic plans review will increase the productivity of staff and meet the growing needs and expectations of the customers to interact with the Town and access our services online.</p>	<ul style="list-style-type: none"> ✓ Departmental Strategic or Master Plan ✓ Corporate Technology Strategic Plan ✓ Core Service Delivery

TPW-11

TRANSPORTATION & PUBLIC WORKS



WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
<p>5 Complete Major Capital Projects:</p> <ul style="list-style-type: none"> Armstrong Avenue Phase 2 	<p>The reconstruction and urbanization of Armstrong Avenue, and Sinclair Avenue to Guelph Street includes a multi-use path to improve the active transportation network and support pedestrian traffic.</p>	Engineering	<p>Active transportation components will:</p> <ul style="list-style-type: none"> improve safety of pedestrians and cyclists. generate financial savings in the long term through extension of the useful life of the road. improve safety for vehicular traffic. 	<ul style="list-style-type: none"> ✓ Transportation Master Plan (incl. Cycling) ✓ Departmental Strategic or Master Plan ✓ Long Range Financial Plan
<ul style="list-style-type: none"> Pavement Management 	<p>Repair and rehabilitate local roads that have exceeded their expected useful life and have been identified as deficient. Program will include an increased emphasis on proactive rehabilitation to extend the useful life of local roads and reduce long-term capital expenditures.</p>		<p>Long-term financial savings through extension of the useful life of local roads. The local neighbourhoods will benefit by the replacement of the existing roadway infrastructure that complies with current safety standards and incorporation of active transportation facilities where feasible.</p>	
<ul style="list-style-type: none"> Halton Hills Drive 	<p>The completion of Halton Hills Drive from Maple Ave to Princess Anne Drive, including full servicing for adjacent development lands.</p>		<p>Construction of critical road link including access and servicing for Town surplus lands and other development sites.</p>	

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TRANSPORTATION & PUBLIC WORKS



WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
<p>6 Implement Plans:</p> <ul style="list-style-type: none"> Fleet Strategy Urban Forestry 	<p>Consultant has been retained to review current fleet management practices and compare to similar municipalities.</p> <p>Explore the feasibility of using a single governance model for corporate fleet management.</p> <p>A consultant has been retained to review the current Urban Forest management approach focusing on street trees, including asset management and maintenance.</p>	Public Works	<p>Consultant will make recommendations to streamline current practices while creating a more efficient and cohesive Town wide fleet/asset management approach.</p> <p>Consultant will recommend a management plan to ensure a healthy urban canopy. Consultant will recommend a maintenance plan to ensure healthy tree life cycle.</p>	<ul style="list-style-type: none"> ✓ Departmental Strategic or Master Plan ✓ Long Range Financial Plan ✓ Core Service Delivery

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TRANSPORTATION & PUBLIC WORKS



WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
<p>7 Development Management:</p> <ul style="list-style-type: none"> Update Development Engineering Standards Review Draft Plan Conditions Development Engineering Fee Review 	<p>Modernize development engineering standards and site management administration.</p> <p>Align draft plan conditions with updated standards and community expectations.</p> <p>Align engineering fees with level of effort required to administer new developments.</p>	Engineering	<p>Respond to community expectations during construction of development sites.</p> <p>Improve compliance with current regulations standards and industry best practices.</p> <p>Ensure that staff time is appropriately aligned with user fee schedule.</p>	<ul style="list-style-type: none"> ✓ Official Plan (incl approved Secondary Plans) ✓ Departmental Strategic or Master Plan ✓ Core Service Delivery
<p>8 Introduce Amendments to the Pool Enclosure By-law</p>	<p>Streamline the permit issuance process and address the impact of grading and landscaping associated with the construction of pools.</p>	Building	<p>Ensure that installation of pools and changing of original grades will not adversely affect neighbouring properties or public infrastructure. Provide a more efficient permitting process.</p>	<ul style="list-style-type: none"> ✓ Core Service Delivery

TPW-14

TRANSPORTATION & PUBLIC WORKS



STAFFING IMPACT

	+/- FTE ESTIMATES	SERVICE DELIVERY AREA
Full Time	0	
Part Time	+0.6	<ul style="list-style-type: none"> - ActiVan Drivers and Dispatch <ul style="list-style-type: none"> • continuation of 2018 increase. - Two School Crossing Guards <ul style="list-style-type: none"> • new locations recommended at Danby Road & Silver Pond Drive, and at Danby Road & Barber Drive (east leg round-a-bout).
Contract	+1.0	<ul style="list-style-type: none"> - Chief Building Official (CBO) <ul style="list-style-type: none"> • for a transition period of 6 months before retirement of current CBO (offset by revenue) - Traffic Analyst <ul style="list-style-type: none"> • address existing workload and assist with Capital program.

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TRANSPORTATION & PUBLIC WORKS



PERFORMANCE INDICATORS



OPERATIONAL	TARGET
Building permits issued including demolitions	+ 20%
Building inspections completed	+ 6%
Engineering permits issued (site alteration, excavation entrance, municipal consent)	+ 2%
QUALITY OF LIFE	
Bike lanes added (lane km)	+ 6%
ActiVan ridership (including taxi)	+ 8%
Youth ridership	+ 4%
Roads maintained (lane km)	+ 1%
Construction value	+ 50%

TPW-16

PLANNING AND SUSTAINABILITY



2019 BUSINESS PLAN

Vision Statement:

To build a complete and sustainable community where people want to live, work, invest and play.

Mission Statement:

To develop and implement plans, programs and services that result in a complete and sustainable community.



November 2018

PS-1

PLANNING AND SUSTAINABILITY

DEPARTMENT OVERVIEW

The Planning and Sustainability Department develops and implements a number of plans, programs and services that enhance and build our community. Our services include the development of policy and sustainability documents, the review of development applications filed under the Planning Act and the preparation of various legal agreements.

Our focus is on providing balanced and objective advice to Council and other stakeholders. We are cognizant of provincial and regional policy direction and are guided by Council's Strategic Plan. The four pillars of sustainability: economic, social, environmental and cultural, influence our business planning and drive the development and implementation of plans, programs and services.

Development Review staff provide professional planning, project management and administrative services for development projects and matters in the Town that are mainly connected to Planning Act matters, including Official Plan and Zoning By-law Amendment applications, draft plans of subdivisions/condominiums and site plans. Staff also support the Committee of Adjustment, which deals with minor variances, expansion of legal non-conforming uses and consents. Staff members assist applicants and the public in understanding and participating in the development process; staff also advances development projects, negotiations and recommendations to Council to optimize outcomes for the long term benefit of the community in accordance with best planning practices and Council's vision.

The office of **Sustainability and Climate Change** delivers on Council's Strategic Plan priorities through collaboration, innovation, research, policy development and the leveraging of existing initiatives. This includes actions related to energy management, high-performance development and community engagement. This is achieved via value-added strategic actions that advance our economic, cultural, environmental and social wellbeing.



PLANNING AND SUSTAINABILITY

DEPARTMENT OVERVIEW

Continued



Legal Coordination Services provides a range of legal instruments to execute the Town's business, including those required for the implementation of land development and planning approval processes; acquisition and disposition of Town-owned lands; and to support the Town's capital programs. The Legal Section is instrumental in providing the following services:

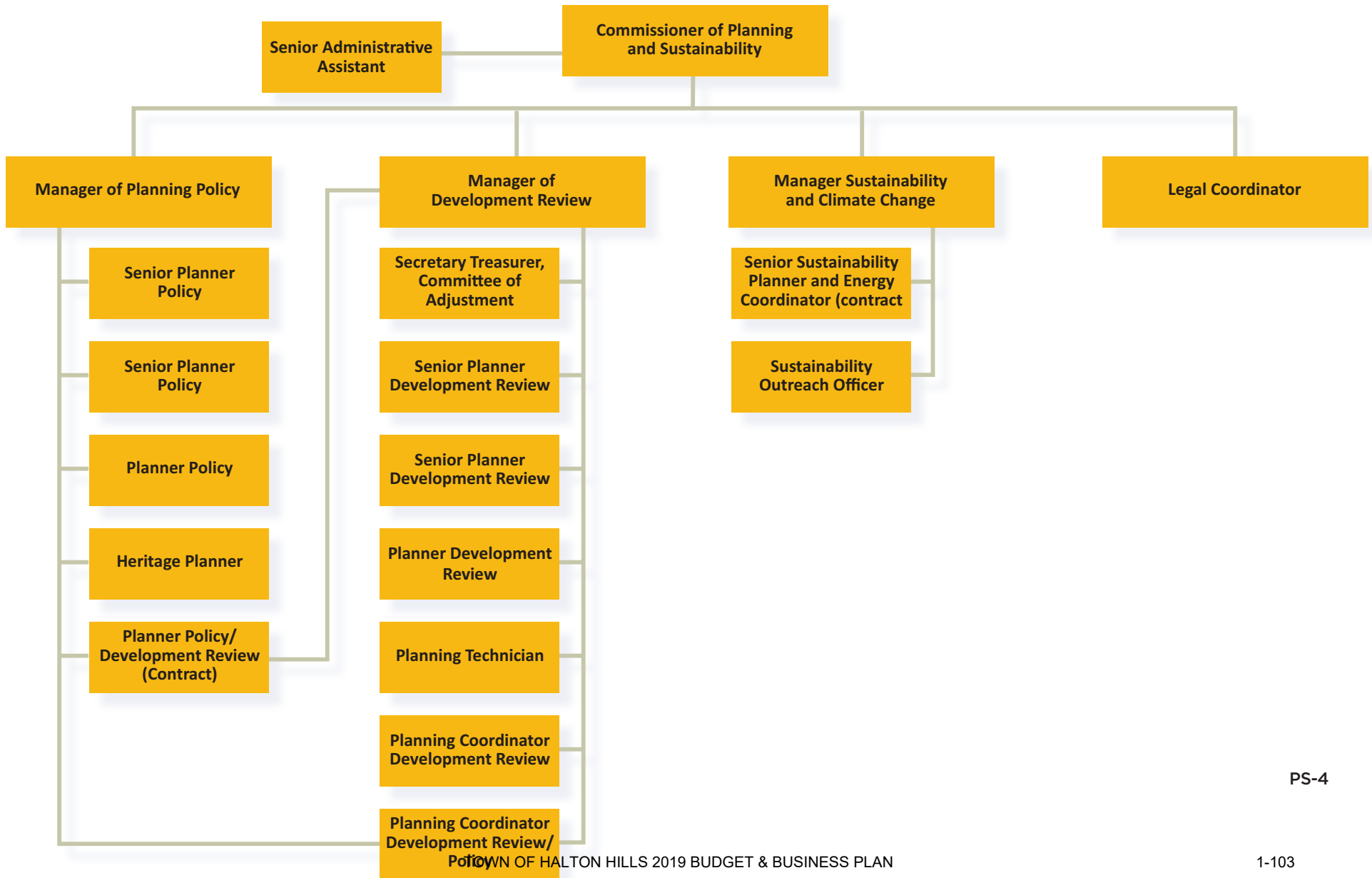
- Coordinating acquisitions and dispositions of Town lands and easements between staff and the Town solicitor;
- Providing staff with information and guidance on legal processes and matters;
- Conducting registrations and legal researches including title searches and corporate searches.

The Policy and Information Services section provides tools for sound management of land use changes consistent with the Town's community building vision and the Town Strategic Plan:

- Reviews and updates the Town's Official Plan and Comprehensive Zoning By-law to ensure conformity with provincial and regional plans, consistency with the Provincial Policy Statement and to reflect Council's vision and priorities as set out in the Strategic Plan;
- Leads the preparation of secondary plans and supporting studies;
- Conducts special studies on various land use matters and develops implementing strategies;
- Participates and formulates positions on provincial, regional and other planning initiatives;
- Provides heritage planning services.

PLANNING AND SUSTAINABILITY

CURRENT ORG CHART



PLANNING AND SUSTAINABILITY

▶ CORE ACTIVITIES

Development Review & Committee of Adjustment

- Official Plan Amendments
- Zoning By-law Amendments
- Plan of Subdivision/ Condominiums
- Part Lot Control Applications
- Site plans
- Urban design
- Consents
- Minor variances
- Expansions to legal non-conforming uses

Policy & Information Services

- Official Plan
- Comprehensive Zoning By-law
- Secondary Plans
- Policy planning studies
- Heritage planning
- Regional and provincial plan review
- Halton Area Planning Partnership (HAPP)
- Planning data

Sustainability & Climate Change

- Sustainability & Climate Change
- Integrated Community Sustainability Strategy
- Climate Change Adaptation Plan
- Green Development Standards
- Energy Plan implementation
- Sustainability outreach programs
- Town Sustainability Implementation Committee

Legal

- Development agreements
- Non-development agreements
- Coordination of land acquisitions/dispositions
- Title and corporate searches



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PLANNING AND SUSTAINABILITY



PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES



- Halton Hills Premier Gateway Phase 1B Integrated Planning Project completed and Secondary Plan adopted.
- Vision Georgetown Integrated Planning Project completed and Secondary Plan adopted.
- Preferred Planning Alternative endorsed for Destination Downtown.
- Advanced Glen Williams Mature Neighbourhood Study.
- Advanced the background work for the Intensification Opportunities Study and the Employment Land Needs Study.
- Expedited approvals for several key development files (e.g. Futura, Amico-Phase 1, 25 James St., Toronto Premium Outlets Expansion).
- Updated Development Application Fee By-law.
- Prepared various development and non-development agreements.
- Developed and publication of the Halton Hills 80BY50 Energy Report.
- Developed and published the 2017 edition of the State of Sustainability Profile.
- Advanced the Climate Change Vulnerability Assessment for key Town facilities.
- Continued implementation of the Mayor's Community Energy Plan.
- Continued implementation of the Corporate and Community Sustainability Strategies.
- Submitted numerous grant applications.

PLANNING AND SUSTAINABILITY



ENVIRONMENTAL SCAN



<p>Challenges:</p>	<ul style="list-style-type: none"> - Preparing for significant growth, both residential and commercial. - Lack of dedicated in-house urban design expertise. - Community expectations regarding infill/intensification and affordable housing vis a vis Provincial and Regional requirements. - Highly complex policy and regulatory regime in place in Ontario. - Ongoing uncertainty associated with the NWGTA Corridor Identification Study/GTA West and the Provincial appeal to Regional Official Plan Amendment No. 47. - Uncertainty associated with post 2031 growth allocation. - Major shift in Provincial direction on climate change. It is unclear as to the future level of support for municipally-led climate change adaption initiatives.
<p>Opportunities:</p>	<ul style="list-style-type: none"> - New fees by-law to bring rates closer to full cost-recovery for development review. - Next lake-based allocation program provides a more robust and predictable servicing stream. - There will be opportunities to input into the Province’s revised plan to fight climate change. - Pending approval of Vision Georgetown Plan, there will be opportunities to increase our housing stock, including the potential for more affordable forms of housing. - There are opportunities for increased assessment and employment growth with the pending approval of the Halton Hills Premier Gateway Phase 1B Plan.

PLANNING AND SUSTAINABILITY

▶ WORKPLAN



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1 Advance the Halton Hills Premier Gateway Phase 2B Integrated Planning Project	Preparation of a Secondary Plan for the Premier Gateway Phase 2B Lands which entails a number of detailed studies including a scoped Subwatershed Study, Transportation, Functional Servicing, Planning and Urban Design Studies, along with public and agency engagement.	Policy	<ul style="list-style-type: none"> • Implements Council’s approved growth management strategy to 2031. • Increased assessment and employment opportunities. 	<ul style="list-style-type: none"> ✓ Council’s Strategic Plan ✓ Official Plan (incl approved Secondary Plans) ✓ Transportation Master Plan (incl Cycling) ✓ Sustainability Strategy ✓ Long Range Financial Plan ✓ Core Service Delivery
2 Review Glen Williams Secondary Plan	Review and update the Glen Williams Secondary Plan which is anticipated to include a review of the hamlet design policies and guidelines as well as floodplain and natural heritage policies in concert with community engagement.	Policy	<ul style="list-style-type: none"> • Updated Secondary Plan that is in conformity to Provincial plans and policies and responds to community issues. 	<ul style="list-style-type: none"> ✓ Council’s Strategic Plan ✓ Official Plan (incl approved Secondary Plans) ✓ Transportation Master Plan (incl Cycling) ✓ Sustainability Strategy

PLANNING AND SUSTAINABILITY



WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
3 Participate in the Halton Regional Official Plan Review	Provide input into the Halton Region Official Plan review through various meetings and staff reports, including the development of an Integrated Growth Management Strategy that allocates growth to the local municipalities to the 2041 planning horizon.	Policy	<ul style="list-style-type: none"> Input into the statutory review of the Halton Region Official Plan. Certainty regarding post-2031 growth allocation. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Official Plan (incl approved Secondary Plans) ✓ Transportation Master Plan (incl Cycling) ✓ Sustainability Strategy ✓ Long Range Financial Plan ✓ Core Service Delivery
4 Follow up on Vision Georgetown Secondary Plan Post Adoption	Assess and report on any modifications to the Secondary Plan proposed by Halton Region that are required to ensure conformity to the Regional Official Plan. This is anticipated to entail discussions and negotiations with the Region and the landowners that will focus on the Natural Heritage System and development phasing.	Policy	<ul style="list-style-type: none"> Implements Council's approved growth management strategy to 2031. Enables allocation program and development applications to advance. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Official Plan (incl approved Secondary Plans) ✓ Transportation Master Plan (incl Cycling) ✓ Cultural Master Plan ✓ Sustainability Strategy ✓ Long Range Financial Plan ✓ Core Service Delivery

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PLANNING AND SUSTAINABILITY



WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
5 Advance the Halton Hills Premier Gateway Phase 1B Secondary Plan	Assess and report on any modifications to the Secondary Plan (OPA 31 A) proposed by Halton Region that are required to ensure conformity to the Regional Official Plan. This is anticipated to entail discussions and negotiations with the Region. OPA 31 B will be held in abeyance pending the resolution of the ROPA 47 appeals.	Policy	<ul style="list-style-type: none"> • Implements Council’s approved growth management strategy to 2031. • Enables development applications to advance. • Increases assessment and employment opportunities. 	<ul style="list-style-type: none"> ✓ Council’s Strategic Plan ✓ Official Plan (incl approved Secondary Plans) ✓ Transportation Master Plan (incl Cycling) ✓ Cultural Master Plan ✓ Sustainability Strategy ✓ Long Range Financial Plan ✓ Core Service Delivery
6 Conduct the Employment Land Needs Study & Intensification Opportunities Study	<ul style="list-style-type: none"> • Identify the type and need for additional employment land in the Town to the 2041 planning horizon. • Assess the Town’s capabilities to accommodate intensification within the built-up area to the 2041 planning horizon. 	Policy	<ul style="list-style-type: none"> • Provide input into the Regional Official Plan review. • Integrate the study findings into the Regional Official Plan and Halton Hills Official Plan. 	<ul style="list-style-type: none"> ✓ Council’s Strategic Plan ✓ Official Plan (incl approved Secondary Plans) ✓ Sustainability Strategy ✓ Long Range Financial Plan ✓ Core Service Delivery

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PLANNING AND SUSTAINABILITY



WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
7 Complete Destination Downtown	This involves completing the various background studies associated with the project, the preparation of draft Secondary Plan followed by a public meeting, the review of public and agency comments and the development of a final Secondary Plan for adoption.	Policy	<ul style="list-style-type: none"> Updated Secondary Plan that is in conformity with Provincial Plans and policies and responds to community issues. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Official Plan (incl approved Secondary Plans) ✓ Transportation Master Plan (incl Cycling) ✓ Cultural Master Plan ✓ Sustainability Strategy ✓ Long Range Financial Plan ✓ Core Service Delivery
8 Complete the Climate Change Adaptation Plan	This includes finalizing the research component of the project including the Natural Capital Assessment (Milestone 2) and the development of the vision and guiding principles, action evaluation, and selection and prioritization as part of the development of the Plan (Milestone Three).	Sustainability	<ul style="list-style-type: none"> Climate Change Adaptation Plan to identify actions that reduce the Town's exposure to climate change. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Official Plan (incl approved Secondary Plans) ✓ Transportation Master Plan (incl Cycling) ✓ Sustainability Strategy ✓ Long Range Financial Plan ✓ Core Service Delivery

PLANNING AND SUSTAINABILITY



WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
9 Update Green Development Standards	Review and revise the Green Development Standards to ensure that they continue to align with best practices including green construction technologies. This will include an assessment of the current standards, opportunities for enhancements and to engage with stakeholders within the industry. The final product is anticipated to include updated standards and updated checklist.	Sustainability	<ul style="list-style-type: none"> Develop updated measures that seek to lower the environmental footprint of new developments. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Official Plan (incl approved Secondary Plans) ✓ Transportation Master Plan (incl Cycling) ✓ Sustainability Strategy ✓ Core Service Delivery
10 Update the Corporate Energy Conservation Plan	Update the Plan to ensure that it continues to align with best practices. This will include a scan of other municipal plans, an assessment of the strengths of the current Plan and opportunities for improvement such as a low carbon building strategy.	Sustainability	<ul style="list-style-type: none"> Develop updated measures that seek to lower greenhouse gas emissions and reduce the Town's operational costs. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Official Plan (incl approved Secondary Plans) ✓ Transportation Master Plan (incl Cycling) ✓ Sustainability Strategy ✓ Long Range Financial Plan ✓ Core Service Delivery

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PLANNING AND SUSTAINABILITY



WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
11 Research tree Conservation By-law	Research and investigate the merits of developing a tree conservation by-law applicable to private properties.	Sustainability	<ul style="list-style-type: none"> Determination whether a Tree Conservation By-law is appropriate and if so, the parameters of the same. 	<ul style="list-style-type: none"> ✓ Official Plan (incl approved Secondary Plans) ✓ Sustainability Strategy
12 Improve Public Notifications	Work with Communications staff to ensure that public notifications are understandable and properly placed.	Development Review	<ul style="list-style-type: none"> Clear, non-technical notifications that increase public engagement. 	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Core Service Delivery



PS-13

▼
**PLANNING AND
 SUSTAINABILITY**



STAFFING IMPACT

+/- FTE ESTIMATES	SERVICE DELIVERY AREA
<p>2- Contract continuation</p>	<ul style="list-style-type: none"> - Senior Sustainability Planner/Energy Coordinator – This is a continuation of the current contract. The position is required to work on key projects such as the update to the Corporate Energy Plan, leading the Corporate Energy Management Team, the on-going implementation of the Corporate and Community Energy Plans, and the Green Development Standards Update. - Planner Development Review/Policy – This is a continuation of the current contract. The position is required to work on key policy projects such as the Regional Official Plan review, the cannabis review, updates to the Comprehensive Zoning By-law, assist with Secondary Plans as well as the processing of development applications.

PLANNING AND SUSTAINABILITY



PERFORMANCE MEASUREMENT



OPERATIONAL PERFORMANCE INDICATORS	TARGET
Improved Development Review Metrics	<ul style="list-style-type: none"> - Implement tracking process to identify improvements and establish metrics.
Well-developed Plans	<ul style="list-style-type: none"> - Council approved Destination Georgetown Secondary Plan - Council approved Glen Williams Mature Neighbourhood Character Study - Council approved Climate Change Adaptation Plan
Reduced corporate electricity consumption	2 %
Reduced corporate natural gas consumption	2 %
QUALITY OF LIFE/STRATEGIC PERFORMANCE INDICATORS	TARGET
Increased participation in Sustainability Partnership program	+36 %
Increased applications to the Community Sustainability Investment Fund	+ 4 %
Increased approvals – Green Development Standards	+ 50%

RECREATION AND PARKS

2019 BUSINESS PLAN

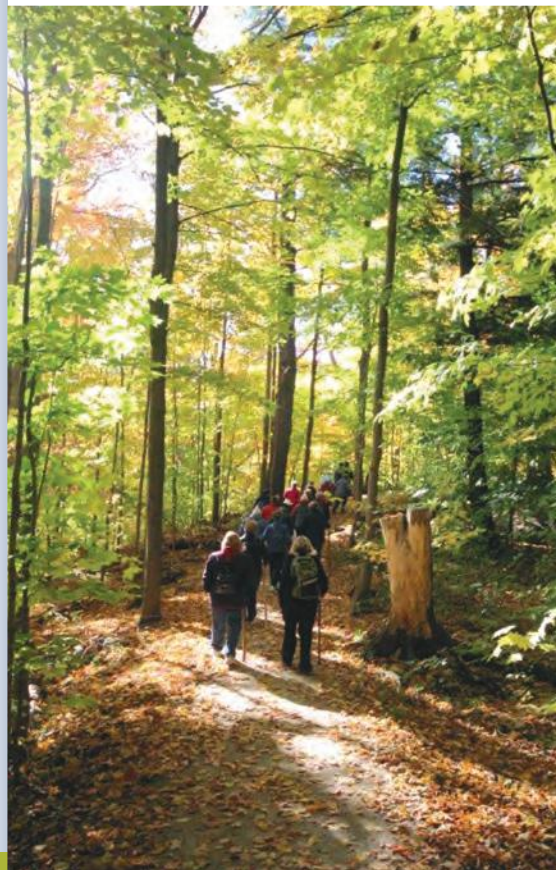
Vision Statement:

All residents are engaged in meaningful and accessible recreation experiences that foster individual and community wellbeing.

Mission Statement:

The primary role of the Recreation and Parks Department is to enhance the quality of life for residents of Halton Hills. We embrace our mandate by assisting and supporting community groups in providing recreation and cultural opportunities. The municipality also provides facilities, services and programs that help to fulfil the physical, mental and social needs of the community.

November 2018



RP-1

RECREATION AND PARKS

DEPARTMENT OVERVIEW

Recreation and Parks is responsible for the delivery of quality programs, services and facilities to improve the quality of life for its residents in line with the following goals:

- Fostering active living through physical recreation.
- Increasing inclusion and access to recreation.
- Helping people connect to nature through recreation.
- Providing supportive environments to encourage participation and help build strong communities.
- Ensure continued growth and sustainability of the recreation field.

Recreation Services

Deliver community programs (children, youth, active living), aquatics programs, seniors and youth centres, marketing and promotion, and sales and service (programs, arenas, parks, cemeteries, schools).

Facilities

Design, construction and operation of community centres, arenas, cultural centre, libraries, and park/ancillary buildings.

Parks and Open Space

Acquisition, design and construction of parks, trails and cemeteries. Community development for local groups, volunteers and events.

Asset Management

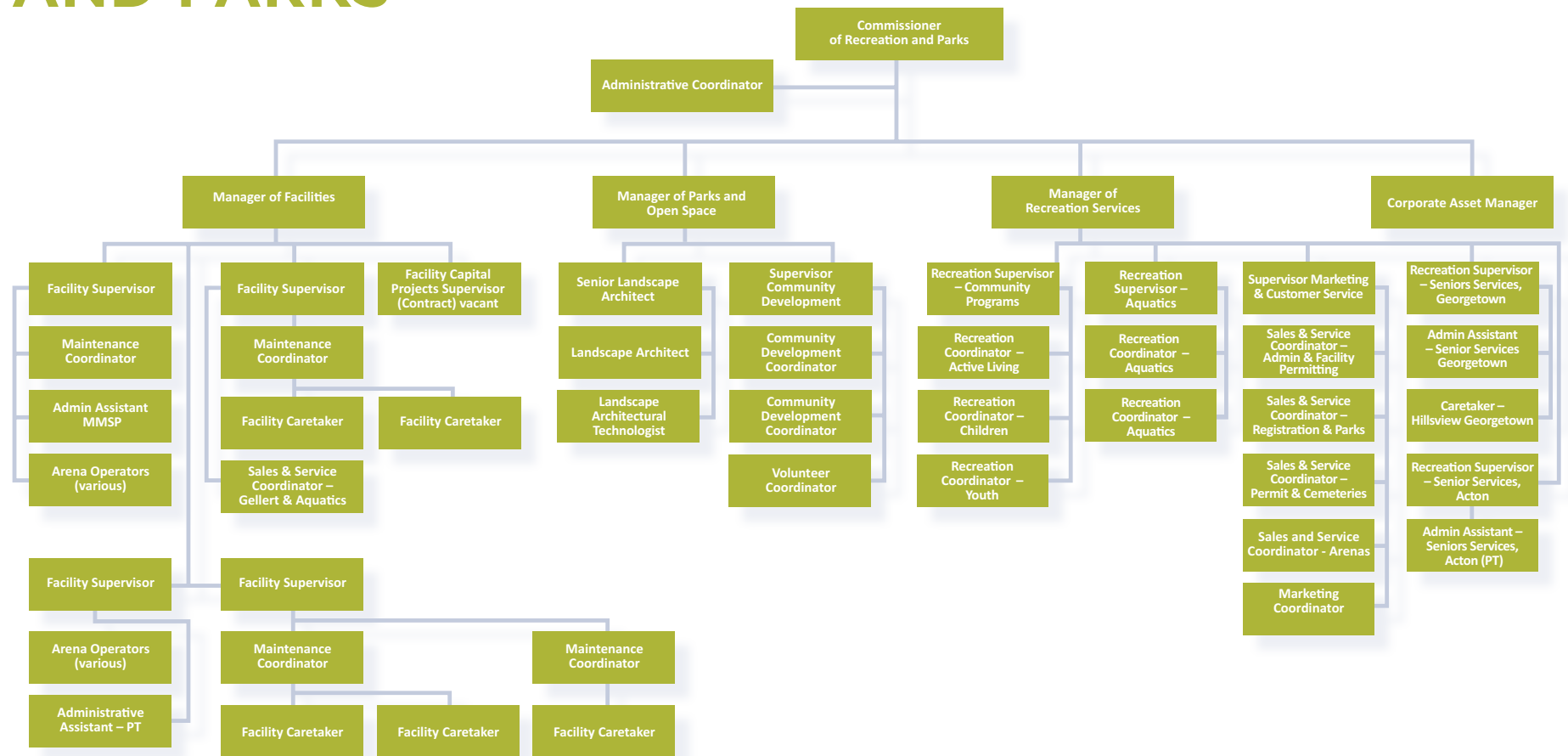
Development and implementation of a corporate asset management system.



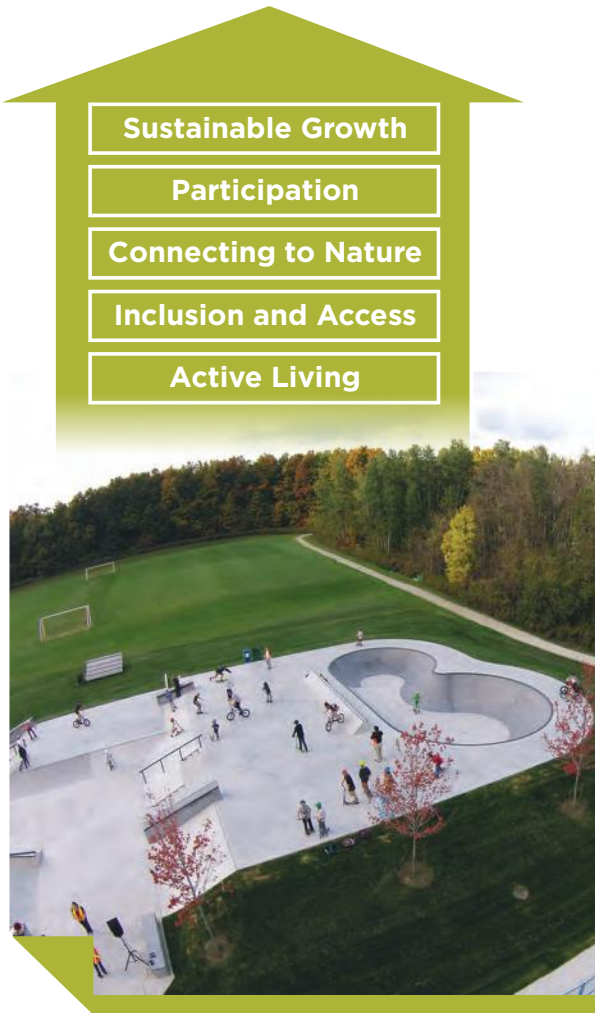
RP-2

RECREATION AND PARKS

CURRENT ORG CHART

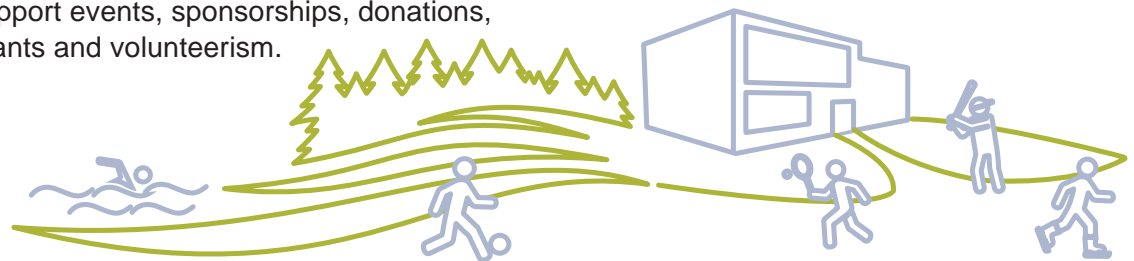


RECREATION AND PARKS



CORE ACTIVITIES

- Hillsview Active Living and Youth Centres
- Arenas and Community Centres: indoor recreational spaces for aquatics, ice users, sports floors. Cultural Centre with theatre, gallery.
- Community centres for warming, cooling and emergency services.
- Facility operations: inspection, maintenance, sustainability and energy conservation.
- Parks and Cemeteries: outdoor spaces for sports, trails, outdoor activities, and cemeteries.
- Recreation Programs – community and aquatic services. Service to promote inclusion, subsidies, and community well-being.
- Community development programs to support events, sponsorships, donations, grants and volunteerism.
- By-laws, policies, and program standards per legislative requirements.
- Legal and community partnership agreements.
- Acquisition and disposal of parks and open space.
- Development Review process for parkland and landscape approvals
- Business plans, master plans and strategic planning.
- Corporate Asset Management Program
- Project management for capital works, from design through construction.
- Facility, park, trail and cemetery master planning and design.



RP-4

RECREATION AND PARKS

▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES



- Year 2 of Active Easy Campaign
- Design and Construction of Gellert Skate Park
- Year 2 of Youth Network – partnership with Reach Out Centre for Kids and opening of new Georgetown Youth Centre location.
- Year 2 of Corporate Asset Management – approved corporate policy, draft levels of service and asset inventory.
- New Recreation Software Launch
- Community partnerships – Prospect Dock, Trafalgar Sports Park Ball Diamonds, Norval Engagement sessions, and Leash Free Halton Hills.
- Vision Georgetown – Parkland Strategy
- Studies launched or underway in 2018: Strategic Action Plan, Rates and Fees Strategy, Seniors Service Delivery Review, Town Hall Master Plan, Cedarvale Feasibility Study, Collegiate Pool Review, and Gellert Phase 2 Facility Fit.
- Staff Development: staff engagement initiatives, Aquatic Staffing Review, and employment standards compliance.
- Facility and Park construction: Upper Canada Parkette, Acton Library/Robert Little School pedestrian bridges.



RP-5

RECREATION AND PARKS

▶ ENVIRONMENTAL SCAN



<p>Inclusion and Access*</p> <p><i>*Categories align with the National Framework for Recreation</i></p>	<p>CHALLENGES: Increasing legislative requirements for community safety and wellbeing.</p> <ul style="list-style-type: none"> - Results in a changing role in the delivery of social services and reliance on partnership models to secure sustainable funding. <p>OPPORTUNITIES: The role of the Town in the delivery of the youth services network promotes the community wellness model.</p> <ul style="list-style-type: none"> - Attendance at youth centres has increased 10% in the first year and additional support services have driven an increase in on-site clinical services.
<p>Recreation Capacity</p>	<p>CHALLENGES: Trends have indicated an apparent decrease of community volunteers for traditionally community led events.</p> <ul style="list-style-type: none"> - Increased need for Town financial and organizational support. <p>Staffing levels to address key business functions; PerfectMind launch, social planning issues, community development support for external groups (sports, ecology, culture, heritage), Asset Management, and facilities capital project backlog.</p> <ul style="list-style-type: none"> - Increasing demands on existing staff to deliver new legislated or business support requirements will impact existing staff and programs. <p>OPPORTUNITIES: Development of an updated community partnership program model.</p> <ul style="list-style-type: none"> - A revised policy would clearly outline the needs and expectations of community groups and the Town's level of support.

RECREATION AND PARKS



ENVIRONMENTAL SCAN *Continued*



Supportive Environments

CHALLENGES:

Legislated asset management standards.

- Gaps in infrastructure spending will impact future capital budget forecasts.

OPPORTUNITIES:

A corporate asset management strategy will identify a consistent approach for the desired framework.

- Facility needs will be clearly understood and aligned with other potential funding sources.

Proactive business planning to increase revenues, participation and rental levels.

- An updated Strategic Plan provides a solid framework for business processes.



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RECREATION AND PARKS

▶ WORKPLAN



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1 Facility Design	Conceptual design and/or design/engineering for Gellert Community Centre, Collegiate Pools, Cedarvale Community Centre, and Acton Youth Space.	Parks & Open Space Facilities Recreation Services	Detailed planning and costing to inform future use/retrofits to meet local recreational needs.	<ul style="list-style-type: none"> ✓ Departmental Strategic or Master Plan ✓ Long Range Financial Plan
2 Community Safety and Well Being	Further defined roles in the delivery of youth services, community development and active living.	Recreation Services Parks and Open Space (Community Development)	Improved service levels and partnerships to address local needs in line with Region of Halton Community Safety and Well Being Plan.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Departmental Strategic or Master Plan ✓ Long Range Financial Plan ✓ Regional Community Safety & Wellbeing Plan
3 Recreation and Parks Strategic Action Plan	Update of department plan in line with the national Framework for Recreation.	Commissioner	Community engagement strategy to comment on draft materials developed by staff in 2018.	<ul style="list-style-type: none"> ✓ Council's Strategic Plan ✓ Official Plan (incl approved Secondary Plans) ✓ Departmental Strategic or Master Plan ✓ Core Service Delivery ✓ Other

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RECREATION AND PARKS

▶ WORKPLAN *Continued*



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
4 Corporate Asset Management Strategy	Year 3 of CAM Strategy to align with legislative requirements.	Corporate Asset Management	Additional inputs on risk and lifecycle management, and a CAM software solution.	<ul style="list-style-type: none"> ✓ Long Range Financial Plan ✓ Corporate Technical Strategic Plan ✓ Other
5 Capital Construction Projects	Construction of capital construction projects such as Trafalgar Sports Park Phase 6, Playground Replacement Program, Revitalization & Renewal Projects.	Parks & Open Space Facilities	<p>Completed capital projects as outlined in the 2019 Capital Budget.</p> <p>Replacements for aging infrastructure in coordination with Corporate Asset Management program and requirements.</p>	<ul style="list-style-type: none"> ✓ Departmental Strategic or Master Plan ✓ Core Service Delivery ✓ Other

RP-9

RECREATION AND PARKS



STAFFING IMPACT

	+/- FTE ESTIMATES	SERVICE DELIVERY AREA
Full Time		
Part Time	4	Youth Centre Programmers To sustain the programming and operation of two youth centres in line with the objectives of the Youth Services Network
	1*	Active Easy Community Activator* (no budget impact) To deliver the Active Easy programming for older adults in line with the approved funding from the New Horizons grant secured in 2018.
Contract		

RP-10

RECREATION AND PARKS

▶ PERFORMANCE INDICATORS



OPERATIONAL	TARGET
Active Living – Number of program participant hours per person	Increase by 2%
Connecting to Nature - Number of program participants in Active Easy Programs	Increase by 10%
Recreation Capacity – Number of High Five Certified staff \geq 95%	Meet benchmark
QUALITY OF LIFE	
Supportive environments; Social – Number of youth attending Youth Centres	Increase by 5%
Inclusion and Access – Number of inclusion participants in programs accommodates need	Increase by 2%
Supportive Environments; Physical – Number of hectares of natural open space per 1,000 people	Maintain provisional standard

RP-11