



BUSINESS PLANS

OFFICE OF THE CAO

Vision Statement:

To ensure the effective, efficient and equitable delivery of Council's priorities through a focus on strategic corporate leadership in the areas of strategic planning, communications and engagement, customer service excellence and intergovernmental affairs.

Mission Statement:

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



2024 BUSINESS PLAN





OFFICE OF THE CAO

DEPARTMENT OVERVIEW:

The Office of the CAO delivers a broad range of services and programs that ensure the efficient, and effective and equitable delivery of Town business. The department is made up of three divisions: Clerks; Communications; and Strategic Initiatives.

These sections work collaboratively to deliver on Council's strategic plan 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, effective and equitable management of the organization. The CAO provides advice to the Mayor, Council and direction to the Senior Management Team. There has been an increased focus on corporate management through the pandemic, a cyber incident and returning staff to the office in a hybrid environment.

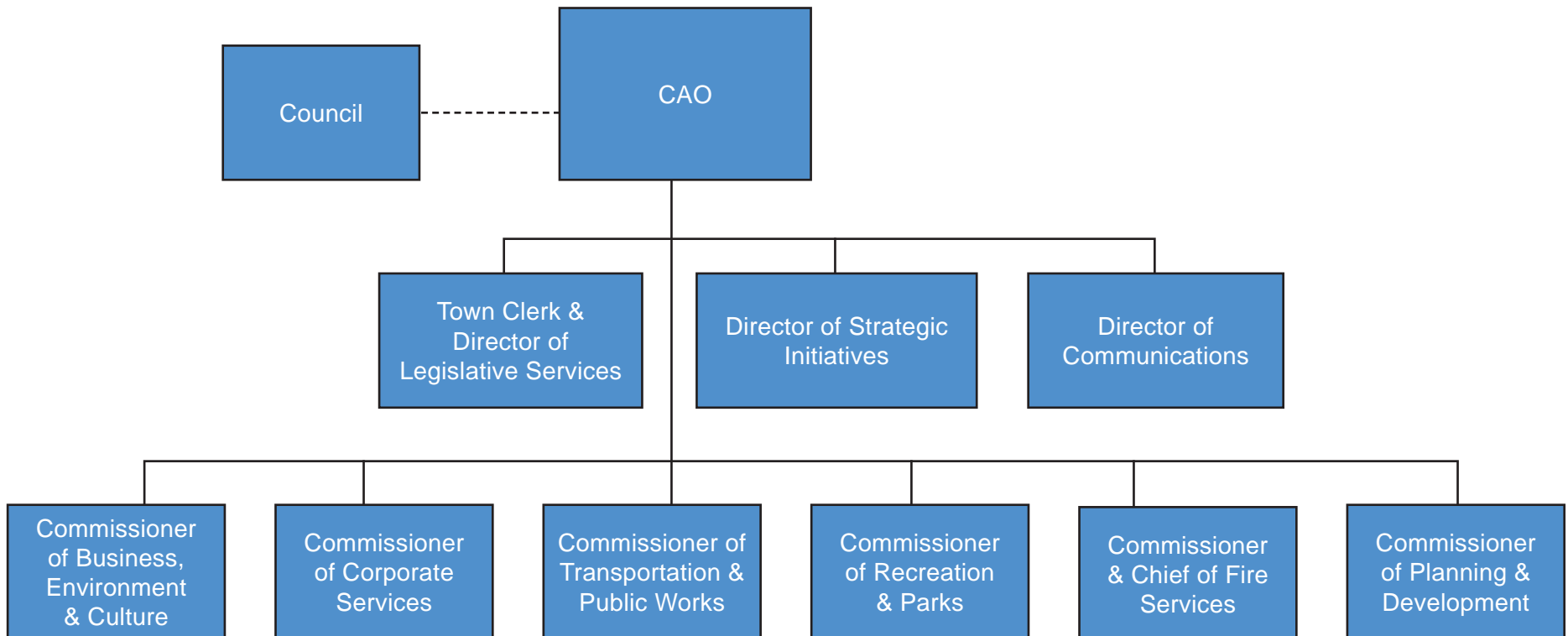
The **Clerks Division** is responsible for a variety of corporate, administrative and legislative functions putting it in frequent contact with all municipal departments, elected officials, other levels of government and the general public.

The **Communications Division** develops and distributes information for internal and external audiences through the strategic use of multiple channels. Communications staff ensure that residents, business owners, employees, the media and other stakeholders are well-informed and engaged around Town activities. Through the provision of clear, complete, accurate and timely messaging, staff manage issues, uphold and protect the Town's interests and reputation.

The **Strategic Initiatives Division** assists the CAO and Senior Management Team in advancing organizational improvements and corporate projects and priorities, including developing and monitoring Council's Strategic Plan, leading multi-jurisdictional projects and advocating on behalf of Council on matters of intergovernmental affairs.

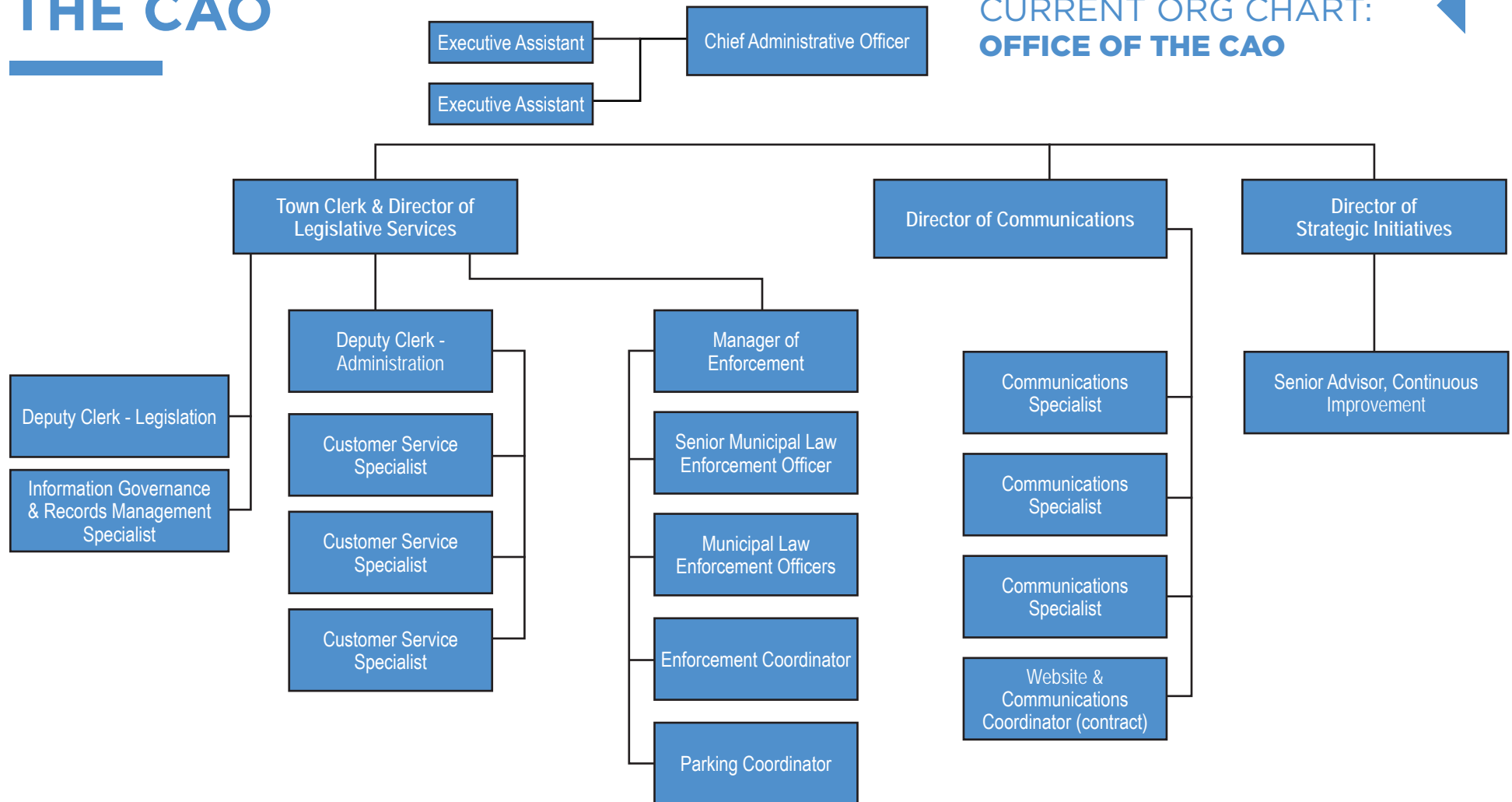
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CURRENT ORG CHART: TOWN OF HALTON HILLS STRUCTURE



OFFICE OF THE CAO

CURRENT ORG CHART: OFFICE OF THE CAO



OFFICE OF THE CAO

► CORE ACTIVITIES:

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

- Sets corporate culture, direction and priorities; leads Attraction and Retention Strategy.
- Manages the Town's overall operations to ensure financial stability, strategic alignment and customer service.
- Primary connection to the Mayor and Council.
- Directing the allocation and reallocation of resources to ensure the effective, efficient and equitable delivery of Council's priorities and municipal services.
- Advocates for and protects the Town's strategic interests through partnerships with regional, provincial, federal and international partners, boards and agencies.
- Leads the overall employee culture through regular surveys to identify needs, gaps and opportunities and action positive change to support employee well-being, attraction and retention efforts.
- Ensures organizational effectiveness through the periodic review of the organizational structure.
- CAO acts as the shareholder representative for Halton Hills Community Energy Corporation and affiliates to advance common strategic interests and communicate shareholder direction.
- Monitors and reports on corporate performance to ensure accountability for delivering on Council's priorities.



OFFICE OF THE CAO

The Clerks Division is responsible for all records of the municipality and serves as an information center for Council, staff and the public. Consisting of a variety of corporate, administrative, legislative and enforcement functions, this division is in frequent contact with all municipal departments, elected officials, other levels of government and the general public.

► CLERKS DIVISION CORE ACTIVITIES:

- Provides legislative and administrative support to Council and its Committees.
- Records Council and Committee proceedings and maintains the official records of the Town of Halton Hills (by-laws, agendas and minutes).
- Coordinates all requests received under the Municipal Freedom of Information and Protection of Privacy Act.
- Leads By-law Enforcement Services, including Parking Control, Canine Control and Licensing
- Manages vital statistics – death registrations, and marriage licenses.
- Conducts municipal elections every four years and leads council orientation.



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CLERKS DIVISION

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:



- Introduced a Resident's Guide to Enforcement to help people understand the Town's Enforcement Services. The guide provides information about commonly asked by-laws and provides a plain language summary of common topics and questions relating to property use and maintenance.
- Clean-up of municipal records as per the Town's retention schedule bringing the Records Retention Program up to date. Staff worked closely with each department to verify the various types of records and re-educate staff on retention schedules and clean-up of paper files in the office.
- Civil Marriage Ceremonies were introduced for residents wishing to opt for a small private ceremony at Town Hall. The Clerk and her delegates began offering the ceremonies in October.



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CLERKS DIVISION ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - Continued increase in the number of complaints requiring more complex investigations, with staff assisting other departments to enforce their by-laws, putting excess workload on staff. - By-laws require updating due to changes in legislation using limited staff resources.
Opportunities:	<ul style="list-style-type: none"> - Continue to explore various ways to increase customer service at Service Halton Hills and the variety of services the Town offers to complement the new way of doing business, incorporating ideas stemming from the Customer Service Strategy and Service Delivery review. - Staff will continue to expand the AMPS program to encompass other Town bylaws such as Property Standards, Dog Licensing and Business Licensing. - Assist staff with the Electronic Data and Security Policy and streamline business processes to ensure all information is stored in the appropriate programs and locations.

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► CLERKS DIVISION KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Policy Inventory and Clean up – cont'd	Cataloging policies to review relevancy, required amendments or repeals	- Clerks/Legislation	Easy access to relevant Town policies with new procedures to distinguish between policy and procedure.
2. Docupet – Dog Licensing Program	Moving the dog licensing program into a third party called Docupet who will be responsible for renewals, reminders and collection of fees.	- Clerks/ Enforcement	Docupet will be responsible for the dog registration and assist with lost pet services in Halton Hills. It will enhance the licensing program and increase the amount of dogs licensed.
3. AMPS – Administrative Monetary Penalty System	Program for administering set fines to replace the POA process	- Clerks/ Enforcement	Adding more by-laws to the already successful AMPS program, such as business licensing, community standards and others.

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► CLERKS DIVISION STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	n/a
Part Time	0	n/a
Contract	0	n/a

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► CLERKS DIVISION PERFORMANCE INDICATORS:

Operational	Target
Inventory of Policies and new procedures	- End of Q2
Docupet	- End of Q1
AMPS for other by-laws	- End of Q2 into Q3

Quality of Life	Target

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► COMMUNICATIONS CORE ACTIVITIES:

The Communications Division provides services to inform and engage a variety of stakeholders around Town activities, manages issues and upholds and protects the Town's interests and reputation. Staff develops and delivers information to internal and external audiences through the provision of clear, complete, accurate and timely messaging, supporting departments across the corporation through the strategic execution of multiple tactics and channels.

- Provides professional advice on communication matters, supports all departments, CAO and Mayor.
- Develops and executes strategies around public-facing programs and initiatives using all available channels.
- Develops and supports internal communications on a variety of issues through consultation, messaging and graphic design.
- Manages the Town's engagement platform letstalkhaltonhills; ensures adherence to the Public Engagement Charter
- Delivers virtual public engagement events, supporting departments by organizing and hosting events, advising on protocols and providing follow up communications support.
- Manages media relations; monitors and responds to issues and oversees crisis management communications.
- Oversees the corporate website, produces content, trains staff and ensures compliance with AODA legislation.
- Oversees and produces content for the Town's 4 corporate social media channels, tracks and manages responses.
- Produces two e-newsletters (approximately 20 issues per year/each)
- Manages the corporate advertising program (print and digital).
- Develops and distributes collateral (quarterly ActiVan bulletin, tax brochure, pamphlets, posters, banners).
- Produces correspondence and presentations.
- Provides graphic design services (meeting hundreds of requests annually) and manages the corporate visual identity.
- Assists with intranet content management.

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COMMUNICATIONS

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:

- Managed/mitigated issues through extensive social media use: issued a combined 1,131+ posts on Facebook, X, Instagram, and LinkedIn.
 - Facebook followers up by 13.5% adding almost 722 new followers in 2023, bringing total to 5,300.
 - X followers up by 1.5% adding almost 111 new followers in 2023, bringing total to 7,594
 - Instagram followers up by 10% adding almost 420 new followers in 2023, bringing a total of 4,605.
 - Audiences across Facebook, Twitter, LinkedIn and Instagram have grown by 14.6% in 2022, with a total of 21,963 combined followers.
- Increased LinkedIn content engagement rate by 23.7% Audience grew 14.4% in 2023 (until October 23), now with 5,581 followers. .
- Conducted consultations for 45 projects in 2023 on letstalkhaltonhills with an estimated 158,000 (not unique) participants since 2017 inception.
- Produced 15 editions of corporate e-newsletter, The Current, growing subscribers from 860 in 2022 to 1,001 in 2023, representing a 13.5% increase.
- Produced 12 editions of Economic Development e-newsletter, growing subscribers from 717 in 2022 to 866 in 2023), representing a 15.5% increase.
- Managed 86 media queries, facilitated 32 interviews, issued 59 media releases and generated \$25,500 in earned media (print)
- Designed/placed 150 advertisements

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► COMMUNICATIONS ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - The emergence of artificial intelligence (AI) in late 2022 (ChatGPT) has created confusion as best practice application of this new technology is still undetermined. - Social media platforms continue to change; Twitter has become 'X' and Meta has introduced competitor Threads creating more complexity in determining where resources should be allocated. - The immediacy of information and misinformation in the digital space has resulted in almost 50% of one staff member's time spent managing this portfolio to ensure accurate information is disseminated in a timely manner. - The demand for services continues to grow while communications resourcing to support new programs and services has not kept pace. Resources are further impacted when emergencies arise as these place extra demands on the small staff team.
Opportunities:	<ul style="list-style-type: none"> - Continued use of multi-channeled communications supports the Town's direction to inform and engage its stakeholders with clear, consistent and timely messages. - Annual increase in subscribers/participants to digital platforms supports cross promotion and reduces reliance on print media.

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COMMUNICATIONS KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs
1. Support major projects: – Fire Master Plan – Official Plan Review – Strategic Plan – Transportation Master Plan	Each of the plans noted are significant in advancing the Town's work. Communications will be involved during various stages of each plan from development to execution including recommendations for future. Detailing the distinct roles of consultants and Town will be important to advance plans as best possible to manage workloads.	- Communications + Fire, Strategic Initiatives, Planning & Transportation	- High caliber, timely and effective project support is provided. - The community is informed and engaged about all consultation opportunities in a timely manner.
2. Meet increased legislative AODA requirements	Develop and roll out staff training; redesign corporate e-newsletter and introduce alt text across all e-newsletters.	- Communications + web content providers (all departments); Economic Development & Culture staff for e-newsletters	- Adherence to current AODA & s (web) standards is approached/or achieved - Enhanced opportunities for accessibility users to access services
3. Prepare for next iteration of website	Hire and work with a consultant to develop website strategy inclusive of recommendations from digital, IT and customer service strategies.	- Communications + IT & other departmental reps	- Completion of a strategy predicated on best practices along with an RFP to hire a website vendor in 2025.
4. Develop a media policy	Development of the policy will include a review of other municipalities, current and best practices.	- Communications.	- Completion of a policy predicated on best practices inclusive of details regarding the roles of staff and elected officials.

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► COMMUNICATIONS STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	n/a
Part Time	0	n/a
Contract	0	n/a



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► COMMUNICATIONS PERFORMANCE INDICATORS:

Operational	Target
Meeting all scheduled timelines for communications deliverables for all projects.	- To be determined.

Quality of Life	Target

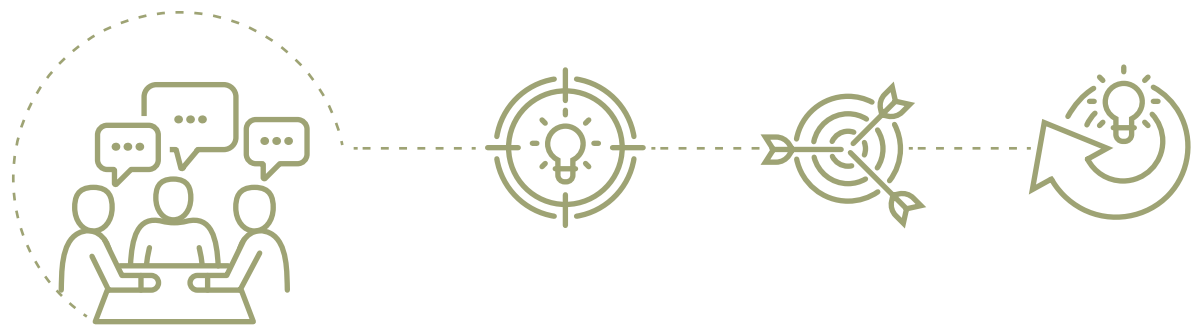
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The Strategic Initiatives Division assists the CAO and Senior Management Team in advancing key priorities and organizational improvement.



► STRATEGIC INITIATIVES CORE ACTIVITIES:

- Coordinates 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.
- Assesses administrative practices and recommends improvements and alternative best practices that will realize efficiencies in the organization.
- Advises and implements strategic processes, policies and best practices in strategic planning, business planning, project management, performance measurement, monitoring and reporting to ensure that the organization is effectively aligned and delivering on Council's Strategic Plan priorities.
- Tracks provincial and federal initiatives and identifies opportunities to engage with and advocate to, other levels of government to protect and advance the Town's interests.
- Regularly liaises with regional and local municipal partners to develop strategic approaches in areas of common interest.



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STRATEGIC INITIATIVES

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:

- Customer Service Strategy and Service Delivery Review project completed
- Halton Digital Access Strategy key milestones completed include:
 - staff report to gain approval to create HDASC
 - Official incorporation of the municipal services corporation completed
 - Ongoing support now including legal working group continues
- Council's Strategic Plan:
 - 2019-2022 Strategic Plan Accomplishments
 - Council approval of process to develop new 2023-2026 Strategic Plan
 - RFP development and awards for Survey and Facilitation to develop new Strategic Plan
- Ongoing corporate project management and targeted advocacy
- Other:
 - Cross functional budget review and overall budget process debrief
 - Participation in Corporate Technology Governance Committee
 - Ongoing Halton Regional Council Agenda review

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► STRATEGIC INITIATIVES ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none">- Inflation and lagging assessment reducing financial capacity to implement Council's priorities and take on new areas of interest
Opportunities:	<ul style="list-style-type: none">- Implementation of Council's new 2023 - 2026 Strategic Plan in collaboration with Council and Senior Management Team.- Ongoing collaboration with partners on advocacy matters to advance the interests of the Town.

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► STRATEGIC INITIATIVES KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Council's 2023-2026 Strategic Plan for the new Term of Council	Facilitate the development of the Town's Strategic Plan for the new Term of Council	- Strategic Initiatives	- A new Town Strategic Plan with Council Priorities for the new Term of Council. Regular monitoring reports on the progress in achieving Council's priorities
2. Service Delivery Review and Customer Service Strategy	Evaluate implementation implications of recommended actions	- Strategic Initiatives	- Recommendations on scope and timing for implementing the specific actions recommended in the Strategy

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► STRATEGIC INITIATIVES KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
3. Halton Digital Access Strategy (HDAS)	Collaborate with the five Halton municipalities and the new Halton Digital Access services corporation to ensure success of a coordinated, one-window access strategy to facilitate the development of 5G networks within Halton Region.	- Strategic Initiatives	- A service that facilitates the effective development of 5G networks in Halton Region and advances economic development for the Town and its residents.
4. Fire Services Master Plan Steering Committee	Provide strategic and corporate input to the development of the new Fire Services Master Plan	- Fire Services	- A Fire Services Master Plan that is consistent with and supports Council's strategic priorities



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► STRATEGIC INITIATIVES STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	n/a
Part Time	0	n/a
Contract	0	n/a

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► STRATEGIC INITIATIVES STAFFING IMPACT:

Operational	Target
New 2023-2026 Strategic Plan completed	- 4th Quarter 2023

Quality of Life	Target
Council's 2023-2026 Strategic Plan priorities achieved	- End of Council's 2023-2026 Term

BUSINESS, ENVIRONMENT & CULTURE

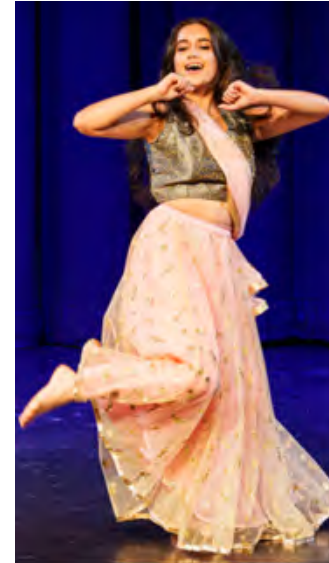
Vision Statement:

Halton Hills is a prime investment destination, recognized for being a diverse and welcoming community, having a growing and innovative economy, taking environmental and climate action, enjoying thriving arts and culture, and having an unmatched quality of life.

Mission Statement:

To provide existing and future residents, businesses and visitors with quality services and programs that support business growth, investment attraction, environmental and climate action, optimal municipal facility performance, creative placemaking, truth and reconciliation, and equity, diversity and inclusion — thereby creating a vibrant community.

2024 BUSINESS PLAN



BUSINESS, ENVIRONMENT & CULTURE



DEPARTMENT OVERVIEW:

The Business, Environment and Culture Department leverages the synergies between economic development, investment attraction, environment, climate, asset management and cultural services. The department delivers on its Vision, Mission and Council's Strategic Plan priorities by implementing the:

- Economic Development and Tourism Strategy
- Foreign Direct Investment (FDI) Attraction Strategy
- Community Improvement Plan (CIP)
- Business Retention and Expansion Strategy
- Corporate Asset Management Program
- Natural Assets Strategy (pending)
- Biodiversity Strategy (pending)
- Low Carbon Transition Strategy
- Climate Change Adaptation Plan
- Public Art Master Plan
- Cultural Master Plan
- Equity, Diversity and Inclusion Strategy & Action Plan (in development)
- Truth and Reconciliation Strategy (pending)

BUSINESS, ENVIRONMENT & CULTURE



DEPARTMENT OVERVIEW (continued):

The **Economic Development and Innovation** Division implements business retention and expansion programs, including the Community Improvement Plan (CIP), Digital Main Street and tourism. It fosters an economy that is prosperous, diversified and creative, and positions Halton Hills as a location where existing businesses grow and thrive.

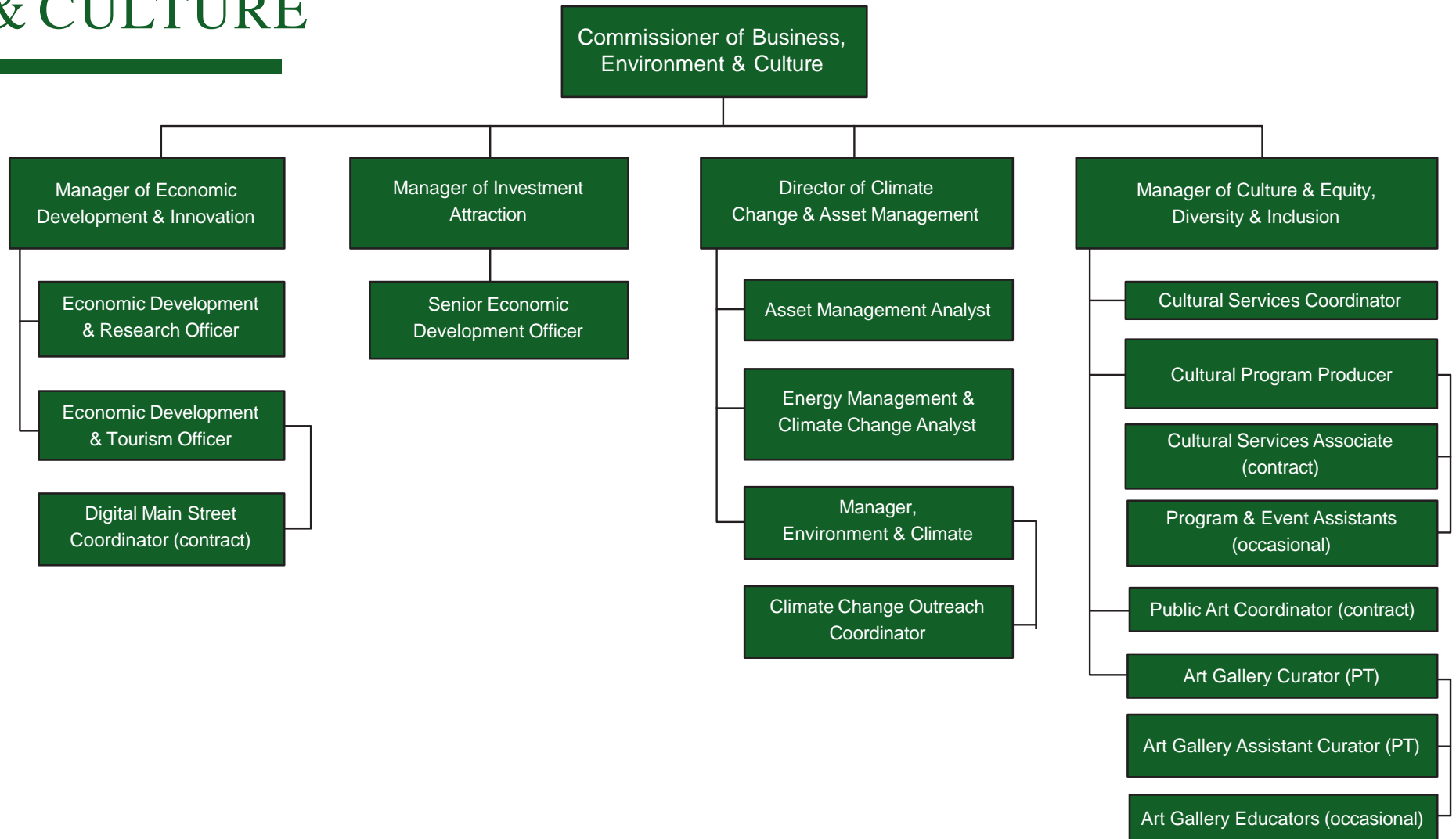
The **Investment Attraction** Division actively seeks and supports new investment opportunities through the Business Concierge and other programs to grow the Town's non-residential assessment and expand local job opportunities in key target sectors, including food and beverage, advanced manufacturing, and the green economy. It markets Halton Hills as a prime investment destination where investors have easy access to world-class markets, a distinct community and an ideal balance between urban and rural living.

The **Climate Change and Asset Management** Division develops and implements environmental, natural assets, biodiversity and climate actions with the goal to protect and enhance the natural environment and raise community resiliency. It also leads implementation of the Corporate Asset Management Program, ensuring optimal performance of the Town's facilities and infrastructure (valued at about \$2 billion) to continue delivering levels of service that residents and businesses rely on.

The **Cultural Services** Division implements programs that position Halton Hills as a diverse, welcoming, connected and vibrant community with a high quality of life. It makes the community more livable, contributing to economic development by making Halton Hills a preferred location to live, work, create and invest. The Division supports a thriving arts and culture sector, presents varied cultural programming, and leads the Town's Equity, Diversity and Inclusion and Truth and Reconciliation portfolios.

BUSINESS, ENVIRONMENT & CULTURE

CURRENT ORG CHART: ◀



BUSINESS, ENVIRONMENT & CULTURE

► CORE ACTIVITIES:



Economic Development & Innovation

- Provides support to the business community to foster a prosperous, creative and diversified economy.
- Spearheads the Business Retention and Expansion Strategy; including the corporate calling program.
- Implements the Community Improvement Plan (CIP) to leverage private-sector investments and amplify community benefits.
- Delivers the Digital Main Street (DMS) program to assist local businesses in expanding their e-commerce capabilities.
- Leads the tourism program to maximize economic benefits, engaging industry and enhancing tourism opportunities.
- Develops and coordinates implementation of Memorandums of Understanding (MOUs) between the Town and the Acton and Georgetown Business Improvement Areas (BIAs).
- Delivers business supports in response to major economic disruptions, including the Economic Recovery and Resiliency Plan.
- Assists in developing and promoting marketing materials to showcase Halton Hills as a prime investment destination.
- Manages the investhaltonhills.com and visithaltonhills.ca websites, and Tourism social media.
- Gathers, analyzes and reports on key economic development data and trends.
- Collaborates with key business stakeholders, including the Chamber of Commerce, Acton Downtown Business Improvement Area, Georgetown Downtown Business Improvement Area, Halton Region, Regional Tourism Organization 3 (RTO3), and provincial and federal ministries.
- Supports housing affordability initiatives, with a focus on providing incentives through the Community Improvement Plan (CIP) program(s).

BUSINESS, ENVIRONMENT & CULTURE

► CORE ACTIVITIES:



Investment Attraction

- Leads implementation of economic development priorities through the implementation of the Economic Development and Tourism Strategy and the Foreign Direct Investment (FDI) Attraction Strategy.
- Leads and manages the Business Concierge Program to streamline the delivery of major and strategic non-residential economic development investments.
- Coordinates the Strategic Economic Development Team to advance major non-residential investments through a cross-departmental approach.
- Leads Foreign Direct Investment (FDI) initiatives to attract new investment and local jobs.
- Supports business investments by showcasing Halton Hills as a prime investment destination.
- Provides business supports, including site selection, expansion and relocation, market research and workforce development.
- Engages and collaborates with business leaders and stakeholders, including the Chamber of Commerce, Business Improvement Areas, Halton Region, and provincial and federal ministries.
- Develops and manages a wide range of communication and marketing tools, including the Invest Halton Hills Annual Report, Community Profile, Investment Business Cases, and the Invest Halton Hills e-newsletter.
- Supports housing affordability initiatives by providing strategic support to key development opportunities, in collaboration with Halton Region and other stakeholders.

BUSINESS, ENVIRONMENT & CULTURE

► CORE ACTIVITIES:

Cultural Services



- Raises quality of life, a key investment driver.
- Provides leadership and coordination related to Cultural Services, including implementing the Cultural Master Plan and Public Art Master Plan.
- Leads Equity, Diversity and Inclusion and Truth and Reconciliation initiatives, including cross-departmental and community stakeholder coordination, programming, education and policy development.
- Develops and delivers cultural programming and initiatives, including Culture Days, Black History Month, Indigenous History Month, and programming at the Helson Gallery and John Elliott Theatre.
- Operates the Helson Gallery, including care and maintenance of art collections valued over 1.4 million, presenting exhibitions and developing school and community programming.
- Manages the Public Art Program, including temporary and permanent works of public art.
- Maintains the cultural asset inventory.
- Provides support to and raises the profile of the local arts and culture sector through communications, marketing, professional development, funding and art sales opportunities.
- Manages the Public Art Advisory Board, the Cultural Services Coordination Committee and the Culture Days Committee.
- Engages and collaborates with cultural leaders and stakeholders, including the Halton Hills Public Library, Business Improvement Areas, Heritage Services (Halton), and Regional Tourism Organization 3 (RTO3) to provide cultural programming and services.
- Participates in regional, provincial and national networks, including the Regional Cultural Working Group, Halton Equity & Diversity Roundtable, Ontario Culture Days, National Culture Days, Creative Cities Network, and Municipal Cultural Statistics Strategy.
- Provides community engagement and volunteer opportunities.
- Collects, analyzes and reports on key cultural data and indicators.

BUSINESS, ENVIRONMENT & CULTURE

► CORE ACTIVITIES:



Environment, Climate and Asset Management

- Leads implementation of environmental, natural asset, biodiversity and climate initiatives, including the Natural Assets Action Plan (pending), Biodiversity Strategy (pending), Climate Change Resilience Strategy, Low Carbon Transition Strategy, and associated initiatives in order to build a resilient community.
- Leads and participates in local and regional climate change governance model(s), including the Halton Municipal Climate Team.
- Implements the Retrofit Halton Hills Pilot Program which provides financing for home energy retrofits.
- Implements the Climate Change Investment Fund to support community groups in taking environmental and climate action.
- Reviews and comments on applications through the Town's Green Development Standards (GDS).
- Advances policies and programs aimed at developing alternative energy systems in new and existing neighborhoods.
- Supports transition to EVs through community engagement initiatives and events (e.g. Go Green EV Day), and by transitioning the Town's fleet to low carbon technologies, where feasible.
- Leads and supports strategic initiatives, community outreach and engagement relating to the environment, biodiversity and natural assets, including the tree canopy.

BUSINESS, ENVIRONMENT & CULTURE

► CORE ACTIVITIES:



Environment, Climate and Asset Management (continued)

- Coordinates implementation of the Corporate Energy Plan in accordance with Ontario Regulation 507/18: Broader Public Sector Energy Reporting and Conservation and Demand Management Plans through facility optimization.
- Leads the development and implementation of capital improvements to optimize asset performance and efficiencies.
- Seeks and applies for external funding to support energy efficiency, mitigation and adaptation, biodiversity and natural assets projects.
- Leads the Corporate Asset Management Program to implement an organization- wide asset management system to ensure that municipal assets operate at optimal performance and reduce operating costs.
- Oversees implementation of the corporate- wide Asset Management Information System to effectively manage the Town's \$2 billion in physical assets.
- Collaborates with stakeholders to develop asset management plans for all Town's core, non-core and natural assets to meet Ontario Regulation 588/17 requirements
- Leads the development and implementation of asset management planning for Town assets, including by integrating natural assets, environmental and climate considerations, assisting with the development of operating and capital budgets, developing required policies and processes, and achieving compliance with applicable regulations.
- Develops and implements Levels of Service Framework and gathers data to measure and communicate current and future levels of service, and assesses and manages risks.

BUSINESS, ENVIRONMENT & CULTURE

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES



Economic Development and Investment Attraction

- Launched a campaign highlighting economic investment opportunities, resulting in 110,000 social media impressions and 300 downloads of the Town's Advanced Manufacturing Investment Business Case.
- Revamped the Invest Halton Hills website as the primary economic development resource, attracting nearly 5,000 users and over 17,000 page views, with 80% of traffic from social media.
- Continued to expand communication via the Invest Halton Hills e-newsletter which, thus far, has already grown by 14% in subscribers in 2024.
- Executed the first two in-market trade mission to showcase Halton Hills as a prime investment destination and help attract local investments, leading to about 70 qualified business meetings with businesses from the Netherlands and Germany - in the Town's targeted sectors.
- Continued to streamline major investment opportunities through the Business Concierge Program, which (if they ultimately materialize) may potentially result in over \$1.2 billion in investment, 3,000 local jobs and 6 million sq. ft. of non-residential development.
- Launched the new Community Improvement Plan (CIP) in July 2022, thus far, resulting in over \$46,000 in grants to local businesses.
- Partnered with the Peel Halton Workforce Development Group (PHWDG) to address talent needs in supply chain and manufacturing, involving 9 local businesses out of the 27 participants across the Halton and Peel Regions.

BUSINESS, ENVIRONMENT & CULTURE

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESES



Economic Development and Investment Attraction (continued)

- Supported nearly 400 small businesses in expanding their online presence through the Digital Main Street Program, securing 98 grants and \$245,000 in total funding since 2020.
- Introduced a magazine-style digital segment 'Digital Digest' offering tips and tools for small business enhancement.
- Expanded Tourism initiatives, including attendance and promotion at six local events, completion of over 300 visitor surveys, launch of a successful digital marketing campaign that increased the number of visitors to VisitHaltonHills.ca by 100%, reached over 25,000 Instagram accounts through enhanced social media posts, and installed new tourism signs at key locations in the community.
- Secured a partnership grant from Regional Tourism Organization 3 (Halton, Brent, Hamilton) for the designing and printing of new tourism brochures in order to amplify tourism's economic benefits.



BUSINESS, ENVIRONMENT & CULTURE

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES



Environment, Climate and Asset Management

- Recognized for achieving compliance with the Global Covenant of Mayors reporting requirements for climate mitigation and adaptation.
- Successfully implemented the Retrofit Halton Hills Pilot Program, offering 0% interest loans with support from the Federation of Canadian Municipalities (FCM) to undertake energy efficiency and emission reductions from existing homes.
- Implemented energy conservation projects for Mold-Master SportsPlex and the Acton Arena to optimize facility operations, projected to reduce natural gas use by about \$64,000 per year, while also avoiding emissions.
- Implemented a retrofit project at Town Hall to update aging equipment, saving about \$8,000 annually on natural gas, while also lowering emissions by 40%.
- Optimized operations of the Collegiate Pool, the District 1 Fire Station (Acton), and District 2 and 3 Fire Stations which will result in capital enhancements and sustained operational savings.
- Through the Town's Green Development Standards, approved about 400,000 square feet of commercial development, resulting in improved energy efficiency and a 50% emission reduction. This included the approval of the first net-zero commercial building in Halton Hills. Under the Green Development Standards, also approved about 150,000 square feet of residential development.

BUSINESS, ENVIRONMENT & CULTURE



► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES:

Environment, Climate and Asset Management (continued)

- Hosted the annual Race to Net Zero in collaboration with 'Your Green Homes', a highly successful community event which attracted more than 700 residents to learn about EVs, energy retrofits, and other local climate solutions.
- Secured \$15,000 in matching funds from ICLEI Canada toward implementing and advancing a community-facing climate adaptation action. This project resulted in an online interactive house which provides simple and practical actions that residents can take to improve climate resiliency in their own homes.
- Completed setup of the Town's facilities in Energy Star Portfolio Manager software and reported on municipal building energy use for 2020 in compliance with O. Reg. 25/23 Broader Public Sector: Energy Reporting and Conservation and Demand Management Plans
- Completed facility optimization audits as an update to the 2016 Building Condition Assessments.
- Completed Phase 2 of the Natural Asset Management Strategy in partnership with CVC and developed a natural asset management roadmap.
- Continued implementing the Town's Asset Management Information System (AMIS) with Phase 1 of the project nearing completion, in order to achieve compliance with Ontario Regulation 588/17, and to ensure that the Town's assets are optimized, have an extended lifespan, and minimize operating costs while proving a high level of service to residents and businesses.

BUSINESS, ENVIRONMENT & CULTURE

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:

Cultural Services

- Presented the 8th annual Culture Days which included 118 activities. The Town was designated part of the Halton Regional Hub which provided additional marketing and communication supports.
- Funded community arts-engaged projects through The Artist Next Door, supporting the on-going creation of links between individual artistic practice and the Halton Hills community.
- Developed the Graffiti Action Plan and implemented the public education campaign in coordination with Communications.
- Enlivened the streetscape with 10 new artistic treatments of utility boxes through the Under Wraps and the Bell Box Mural Project.
- Curated 17 diverse exhibitions in the Helson Gallery and Sisnett Lobby including shows featuring local, contemporary, historical, and international artists.
- Provided in-person school programs at the Helson Gallery with 138 students participating.
- Offered 58 family-friendly in-gallery programming including March Break, FanFest, Art in the Library, workshops and drop-in activities in which over 700 people participated.
- Received art donations from art collectors and artists valuing over \$23,500.
- Presented two plein air painting events, in partnership with the Downtown Georgetown Farmer's Market, Credit Valley Artisans, and Norval Studios & Gallery.
- Sold 58 artworks by local artists between January and October valuing over \$5,000. Strong sales are projected for the annual Holiday Show & Sale.
- Provided professional development opportunities to the arts & culture sector including a mentorship opportunity through the Public Art Advisory Board.

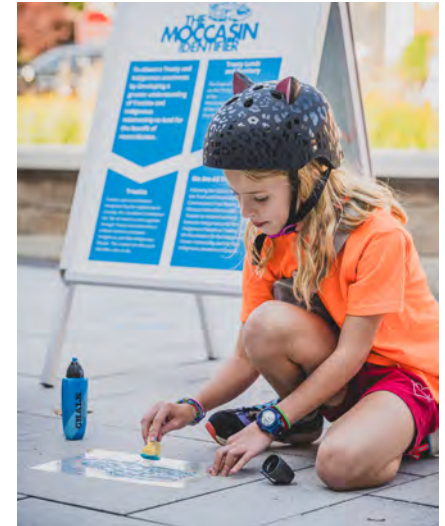


BUSINESS, ENVIRONMENT & CULTURE

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:

Cultural Services (continued)

- Presented eight films for the TIFF OnScreen at the JET program in partnership with TIFF Film Circuit and HHPL, including two films by Indigenous film makers during Indigenous History Month.
- Recognized Black History Month, Indigenous History Month and the National Day for Truth and Reconciliation with a range of educational and cultural programs in coordination with community partners and the Halton Hills Public Library.
- Launched Create Halton Hills brand.
- Launched Create Halton Hills e-newsletter and put out 10 editions, gained 300 subscribers.
- Advanced Truth and Reconciliation and Equity, Diversity and Inclusion initiatives through relationship building, program delivery, communications, and training and capacity building.



BUSINESS, ENVIRONMENT & CULTURE

► ENVIRONMENTAL SCAN:



Challenges:

- Economic uncertainty related to current high-inflation conditions and global geo-political conditions.
- Lack of an adequate supply of shovel-ready employment lands to accommodate new business investments, expansions and relocations in the short-term.
- No sustained funding to continue with the highly successful Digital Main Street (DMS) program to maintain key small business supports.
- Competition from other GTHA municipalities.
- Absence of a local post-secondary school and/or business/trade school.
- No comprehensive local public transit to facilitate movement of employees, residents and tourists.
- Lack of overnight accommodations to amplify the economic benefits of tourism.
- Limited housing affordability options for present and future employees and residents.
- Need for significant community engagement, support and action to respond to environmental, climate, natural asset and biodiversity priorities.
- Need to initiate and expedite implementation, with a focus on adaptation, natural assets and biodiversity.
- Lack of resources to support ongoing implementation of the corporate Asset Management Information System to ensure the effective management of the Town's \$4 billion in physical and natural assets - which are critical to the everyday delivery of the Town's services to residents and businesses.
- Need to retain existing contract staff to continue the delivery of core services.
- Need for additional resources to address pre-existing resource gaps and deliver on new and/or expanding responsibilities and programs, including Equity, Diversity and Inclusion and Truth and Reconciliation.

BUSINESS, ENVIRONMENT & CULTURE

► ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - Lack of affordable rehearsal, programming and studio space for local artists and cultural organizations. - Lack of appropriate art exhibition and storage space, resulting in the Town's inability to accept valuable art donations.
Opportunities:	<ul style="list-style-type: none"> - Comprehensive strategies and plans are already in place, with the focus being on their implementation. - Success of the Business Concierge program and elevated awareness of Halton Hills being a prime investment destination and being 'Open for Business'. - Robust implementation of the Town's Foreign Direct Investment (FDI) Strategy and membership with the Halton Hills becoming a member of the Ontario Manufacturing Communities Alliance (OMCA). - Additional employment lands being added through the Phase 2B Secondary Plan and the creation of a 'Green Economy Innovation and Employment Hub'. - Ongoing discussions and progress with Halton Region to expedite the provision of servicing in the Premier Gateway. - New comprehensive Community Improvement Plan (CIP) to support and amplify private-sector investments that advance multiple priorities, including downtown revitalization, brownfield redevelopment, affordable housing and energy conservation. - Untapped potential to further amplify the economic benefits of the tourism sector to benefit both residents and visitors, and the availability of numerous family-friendly activities and outdoor tourism experiences, such as agri-tourism, cultural tourism, hiking and cycling trails, and culinary tourism.

BUSINESS, ENVIRONMENT & CULTURE

► ENVIRONMENTAL SCAN:



Opportunities: (continued)

- Comprehensive Communications Plan being implemented to showcase Halton Hills as a prime investment and tourism destination with a high quality of life through consistent and effective messaging across multiple communications channels, including InvestHaltonHills.com, VisitHaltonHills.ca, Invest Halton Hills & Create Halton Hills E-Newsletters, and social media.
- Local, regional, provincial and federal focus on addressing housing affordability.
- External grant funding availability for environmental, biodiversity, natural assets and climate initiatives.
- Significant growth in Ontario's clean technology sector which consists of about 5000 companies, employs about 130,000 people and generates about \$20 billion in annual revenues. Also, Ontario's favorable position in attracting billions in EV supply chain investments, including about \$25 billion over the past two years. This is an important opportunity for Halton Hills to attract higher-density employers, such as clean-tech manufacturing and research and development, and thereby increase the local tax base and support quality local jobs.
- Strong community interest in addressing climate adaptation, natural assets, biodiversity and the environment.
- Continued availability of transit service along Steeles Avenue.
- According to a report by the Ontario Chamber of Commerce, climate being recognized as a growing focus for Ontario's businesses - with over 60% saying that climate change is a priority.
- Halton Hills' reputation as a leader in environmental action.
- Comprehensive corporate Asset Management Information System (AMIS) nearing completion to ensure optimal management of the Town's \$4 billion in physical and natural assets.
- Strong collaboration with key community partners, such as the Halton Hills Public Library, Acton BIA, Georgetown BIA, Chamber of Commerce, Halton Equity and Diversity Roundtable, Halton Black History Awareness Society, Regional Tourism Organization 3, Halton Environmental Network, Halton Climate Change Collective, Credit Valley Artisans, Halton Region, Provincial and Federal governments, Indigenous Nations and private sector partners.

BUSINESS, ENVIRONMENT & CULTURE

► ENVIRONMENTAL SCAN:



Opportunities: (continued)

- Launch of Phase 1 of the Town's Equity, Diversity and Inclusion (EDI) Strategy.
- Expanded awareness of the Helson Gallery's exhibitions and programs, including high value loans and art donations, support for local artists and growing school and community programs.
- Elevated profile of arts and culture as a contributor to quality of life and a driver of investment decisions.
- Collaboration with a variety of stakeholders to advance Truth and Reconciliation and Equity, Diversity and Inclusion initiatives.
- Continued integration of asset management and natural assets and climate, including through Provincial regulations and federal funding opportunities.
- Strong interest in partnering with academic institutions and local businesses.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Business Concierge Program	Assists in attracting, expediting and streamlining the delivery of major non-residential economic development investments in the Town's target sectors. Business Concierge helps ensure that Halton Hills remains competitive, has an 'open for business' approach, expands non-residential assessment, and attracts high-quality jobs.	- Investment Attraction	<ul style="list-style-type: none"> - Provided business owners, major investors and/or developers with a formal "white glove" service that offers time-sensitive development process facilitation. - Provided rapid and coordinated issue resolution through the convenience of a single point of contact. - Assisted major investments along the full continuum of business attraction and retention – from initial concept and site selection, through to construction, project completion and beyond. - Improved the Town's residential to non- residential tax assessment ratio. - Expanded investment leads in the Town's target sectors. - Halton Hills is seen as a prime investment destination. - Continued implementation of the Economic Development and Tourism Strategy, and Foreign Direct Investment (FDI) Strategy.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
2. Foreign Direct Investment (FDI) Attraction	<p>FDI is a key part of the Town's comprehensive economic development workplan. FDI activities can benefit local businesses, help attract quality local jobs, and increase non-residential assessment.</p> <p>FDI attraction:</p> <ul style="list-style-type: none"> - Enhances Halton Hills' presence in the global market; - Showcases Halton Hills to potential international investors in the Town's target sectors; and - Builds partnerships with external organizations. 	<ul style="list-style-type: none"> - Investment Attraction 	<ul style="list-style-type: none"> - Increased non-residential assessment and associated municipal tax revenue to support the delivery of Town services. - Increased availability of quality local job opportunities. - Continued to raise Halton Hills' profile among potential investors by enhancing the Town's presence in the global marketplace. - Increased the amount of investment leads and investment-ready' prospects in target sectors. - Hosted Familiarization Tours for targeted investment leads. - Implemented regular in-market trade missions in the target markets of Germany and Netherlands, and continue to strengthen relationships with key contacts. - Connected local businesses to international market opportunities.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
3. Business Retention, Expansion Plan	Support local entrepreneurship, and business growth, expansion, retention and resiliency by implementing the Business Retention, Expansion Plan, including the Corporate Calling Program, tourism initiatives and a full suite of business supports.	- Economic Development and Innovation	<ul style="list-style-type: none"> - Maintained and improved Town residential to non-residential tax assessment ratio. - Maintained and increased quality local job opportunities. - Retention and growth of existing businesses. - Developed and implemented a formal Corporate Calling Program, including business site tours. - Continued implementation and expanded program opportunities with Digital Main Street, to support and strengthen small businesses. - Development and implementation of MOUs with the Acton and Georgetown BIAs. - Amplified economic benefits of the tourism sector. - Expanded workforce development opportunities to assist mid- to large size businesses with employee attraction and retention.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
4. Community Improvement Plan (CIP)	Implement the Community Improvement Plan (CIP) to drive economic development and related priorities in the community, including: main street revitalization, affordable housing, brownfield redevelopment, agri-business, heritage, environment and accessibility.	<ul style="list-style-type: none"> - Economic Development and Innovation 	<ul style="list-style-type: none"> - Increased private sector investment in priority areas. - Business retention and expansion, and associated jobs. - Marketing and processing of funding requests. - Expanded marketing of CIP incentives.
5. Invest and Visit Brand Awareness and Marketing	Develop, maintain and improve marketing collateral to showcase Halton Hills as a prime investment destination.	<ul style="list-style-type: none"> - Economic Development and Innovation - Investment Attraction 	<ul style="list-style-type: none"> - Expanded circulation of the Economic Development Annual Report. - Growth of the Invest Halton Hills e-Newsletter. - Continued growth and enhancements of investhaltonhills.com, visithaltonhills.ca and the Visit Halton Hills Instagram channel.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
6. Corporate Asset Management and AMIS Implementation	Management of municipal assets is a legislated and core Town responsibility. These assets are key to the delivery of municipal services. Implementation of the Asset Management Information System (AMIS) will ensure a coordinated approach to analyzing and reporting on the Town's assets. Outputs will feed into the Town's Long Range Financial Plan. Implementation will include retaining external consulting expertise, development of a Natural Assets Management Plan; and an update of existing policies/procedures.	- Asset Management Environment	<ul style="list-style-type: none"> - Effective and efficient delivery of municipal services. - Maintenance of levels of service. - Effective and efficient management of the Town's assets, including natural assets, with a total value of about \$4 billion. - Successful implementation of the Asset Management Information System (AMIS). - Seamless integration between asset management and the Long-Range Financial Plan. - Annual operating savings and/or cost avoidance. - Opportunities to access and/or retain external funding sources (e.g. OCIF, Federation of Canadian Municipalities grants). - Seamless integration of environmental and climate considerations/risks into asset management.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
7. Facility Optimization and Energy Conservation	The Town of Halton Hills owns and manages about \$1 billion in physical municipal assets. Each year, the Town spends over \$1,000,000 in utility costs. Practical, efficient and effective actions will be identified for implementation in the Cultural Centre and Acton Library. The Town's Energy Conservation and Demand Management Plan will also be updated.	- Asset Management; Environment	<ul style="list-style-type: none"> - Implementation of directions from the municipal Energy Management Plan. - Optimized facility operations, energy conservation, lower and/or avoided annual utility costs, improved resiliency, improved user comfort, extended facility life, and lower emissions. - Risk management related to increasing utility costs. - Implementation of recommended actions. - Opportunities to access external funding. - Update of the Town's Energy Conservation and Demand Management Plan. - Compliance with Ontario legislation. - Alignment with the Corporate Asset Management Plan.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
8. Environment and Natural Assets	The natural environment is an important part of Halton Hills' character. Natural assets provide valuable services and green infrastructure (wildlife habitat, tree canopy, flood protection, resiliency). Key 2024 projects include: Community engagement and education on environment, adaptation, resiliency and natural assets. Retrofit Halton Hills – Business Case and Implementation Plan to allow for the continued implementation of an effective residential and/or non-residential Retrofit Program; Renewable Energy Opportunities Tool to support residents in identifying site-specific renewable opportunities; Tree Canopy Management to continue to implement Earth Week activities and initiate an Invasive Species Study; and Climate Change Investment Fund to support community-based initiatives.	- Environment	<ul style="list-style-type: none"> - Community engagement, capacity building and education. - Preservation and enhancement of the environment/ biodiversity/natural assets and community character. - Community resiliency and adaptation. - Support for implementing the Privately- Owned Tree Management Strategy. - Opportunity to advance Bird Friendly Community designation. - Opportunities for significant economic development, including high-quality jobs in the clean technology sector.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
9. Vibrant Arts and Culture Sector	Quality of life is a major driver of economic development investment decisions. This initiative includes implementing the Cultural Master Plan and Public Art Master Plan to raise the profile and economic impacts of the local arts and culture sector through communications, marketing, professional development, funding and art sales opportunities. Operate the Helson Gallery and deliver and coordinate cultural programming.	- Cultural Services	<ul style="list-style-type: none"> - Robust annual cultural programming, including Black History Month, Indigenous History Month, and Culture Days. - Successful delivery of professional development and funding programs to the arts and culture sector. - Continued successful delivery of Helson Gallery school and community programs. - Continued successful implementation of public art projects including Indigenous artwork in the Library & Cultural Centre Plaza, Under Wraps and Bell Box Mural programs. - Robust communications to both the arts & cultural sector, and general public on arts and culture initiatives and opportunities. - Cultural inventory is published.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
10. Equity, Diversity and Inclusion (EDI)	Advance Equity, Diversity and Inclusion initiatives for Town staff and residents.	- Cultural Services	<ul style="list-style-type: none"> - Strong relationships with local and regional EDI stakeholders inform Town initiatives, policies and strategies. - Successful completion of Phase 1 and advancement of Phase 2 of the Equity, Diversity and Inclusion Strategy & Action Plan. - Introductory EDI training delivered for Town staff. - Diverse programming offered throughout the year, responding to growing community diversity. - Increased community awareness of EDI and the Town's actions. - Continued integration of EDI into Town policies and programs.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs
11. Truth and Reconciliation	Continue to advance the process of Truth and Reconciliation with Indigenous direction.	- Cultural Services	<ul style="list-style-type: none"> - Strong relationships with the Mississaugas of the Credit First Nation (MCFN) as treaty holders, other Indigenous Nations, Indigenous organizations and Indigenous residents. - Development of a framework for the development a Truth and Reconciliation Strategy led by Indigenous consultant(s). - Continued consultation on Town projects and plans. - Presentation and promotion of Indigenous programming throughout the year. - Ongoing capacity building for Town leadership and staff. - Increased community knowledge and awareness. - Development of a detailed treaty and land acknowledgment for the Town in consultation with MCFN and other Indigenous Nations. - Continued integration of Truth and Reconciliation into Town policies and programs.

BUSINESS, ENVIRONMENT & CULTURE

► STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	2	<p>Asset Management Coordinator and Data Analyst Management of Town assets is a core municipal responsibility. The Town owns and maintain over \$1 billion in municipal assets and infrastructure (e.g. community centres, roads, bridges, fleet). There is an additional \$3 billion in natural assets. These assets are critical to delivering quality services. This position is required to lead implementation of the Asset Management Information System. It will assist in the analysis and reporting on asset data to ensure that Town assets are operating at peak efficiency. This role is critical to ensuring that: Town departments are supported through implementation; critical financial input is provided into the Town's Long Term Financial Plan; annual budgeting integrates asset planning; external funding is maximized; Town continues to deliver quality services, maintains service levels and optimizes facility investments; and so that the Town meets provincial regulations. This role fulfills standard municipal practices and responsibilities.</p> <p>Environment and Natural Assets Coordinator This position will implement the Town's existing core environment, natural assets, biodiversity and adaptation workplan. This includes the Biodiversity Strategy, Natural Assets Action Plan, Adaptation Plan, and the Private Tree Management Strategy to protect and grow the Town's tree canopy. With a focus on the environment. The Coordinator will also improve the Town's and community's response to more frequent and severe weather events. This position is also critical to implementing any new programs and/or partnerships such as the Bird Friendly Community per Council-approved Resolution No. 2023-0092, and expanded stakeholder partnerships such as with the Credit Valley Conservation. The Coordinator will also seek external funding opportunities.</p>
Part Time	0	n/a

BUSINESS, ENVIRONMENT & CULTURE

	+/- FTE Estimates	Service Delivery Area
Contract	2	<p>Business Investment Attraction Coordinator Attracting non-residential investment is key to growing non-residential assessment and associated municipal tax revenue. The latter support the delivery of Town services. At its October 10, 2023 meeting, Council approved report BEC-2023-011 and directed that the Town move forward with the Sister-City Implementation Workplan. Council also directed that, subject to consideration by Budget Committee, a “Business Investment Attraction Coordinator” be included in the 2024 Budget. Leveraging the economic development, investment attraction, and cultural and tourism exchange benefits of a sister-city partnership, the Coordinator will: 1) lead the completion of the sister-city Implementation Workplan; 2) actively identify, review and service non-residential investment leads; and 3) support implementation of the Town’s Business Concierge program to showcase Halton Hills as a prime investment destination.</p> <p>Public Art Coordinator (Continuation and inclusion in Base Budget) - Existing Incumbent This position contributes to raising local quality of life, which is a major driver of investment attraction. The existing position (with an incumbent) is currently a two-year contract, ending December 2023. Continuation of this position is required to deliver core cultural services, including implementation of the Town’s successful Public Art Master Plan and associated programming and initiatives, implementing the Council-approved Graffiti Action Plan, and leading the Council-approved 50th Anniversary themed public art program. The Coordinator is also required to review policies and/or initiatives related to maintenance/replacement of existing mural installations, delivering interactive community art/cultural installations and events (e.g. art/events in the park), grant programs for local artists, public art installations in municipal infrastructure (e.g. Gellert, Cedarvale, Cultural Centre Plaza), and opportunities for private-public partnerships.</p>

BUSINESS, ENVIRONMENT & CULTURE

► PERFORMANCE INDICATORS:

Operational	Target
Increase in number of site selection / investment inquiries	- Increase over 2023 results
Increase in number of sq. ft. of non-residential investment	- Increase over 2023 results
Increase in construction value of Business Concierge projects	- Increase over 2023 results
Increased participation in Helson Gallery programs	- Participants up by 10%
Increased participation in Culture Days by new activity organizers	- New organizers up by 10%
Increased subscribers to Create Halton Hills	- Increase by 10%
Value of Community Improvement Plan (CIP) – related investments	- Increase by 5%
Increased Instagram followers on @VisitHaltonHills	- Increase by 5%

Quality of Life	Target
n/a	- n/a

CORPORATE SERVICES

Vision Statement:

To protect and strengthen the Town's financial, human and corporate assets and provide exceptional service that is responsive and accountable to our community, elected officials, staff and business partners.

Mission Statement:

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

- Providing specialized forward-thinking services that foster excellent, responsive and accountable government;
- Providing a work environment that attracts and retains top talent; and
- Engaging and fostering collaboration with our partners to deliver on Council and corporate priorities.



2024 BUSINESS PLAN





CORPORATE SERVICES

DEPARTMENT OVERVIEW:

Corporate Services represents critical functions related to Human Resources, Information Technology Services and Finance, that in turn support and enhance the delivery of effective and efficient municipal services.

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

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. Ensures accurate and timely processing of payroll and manages the administration of employee benefits.

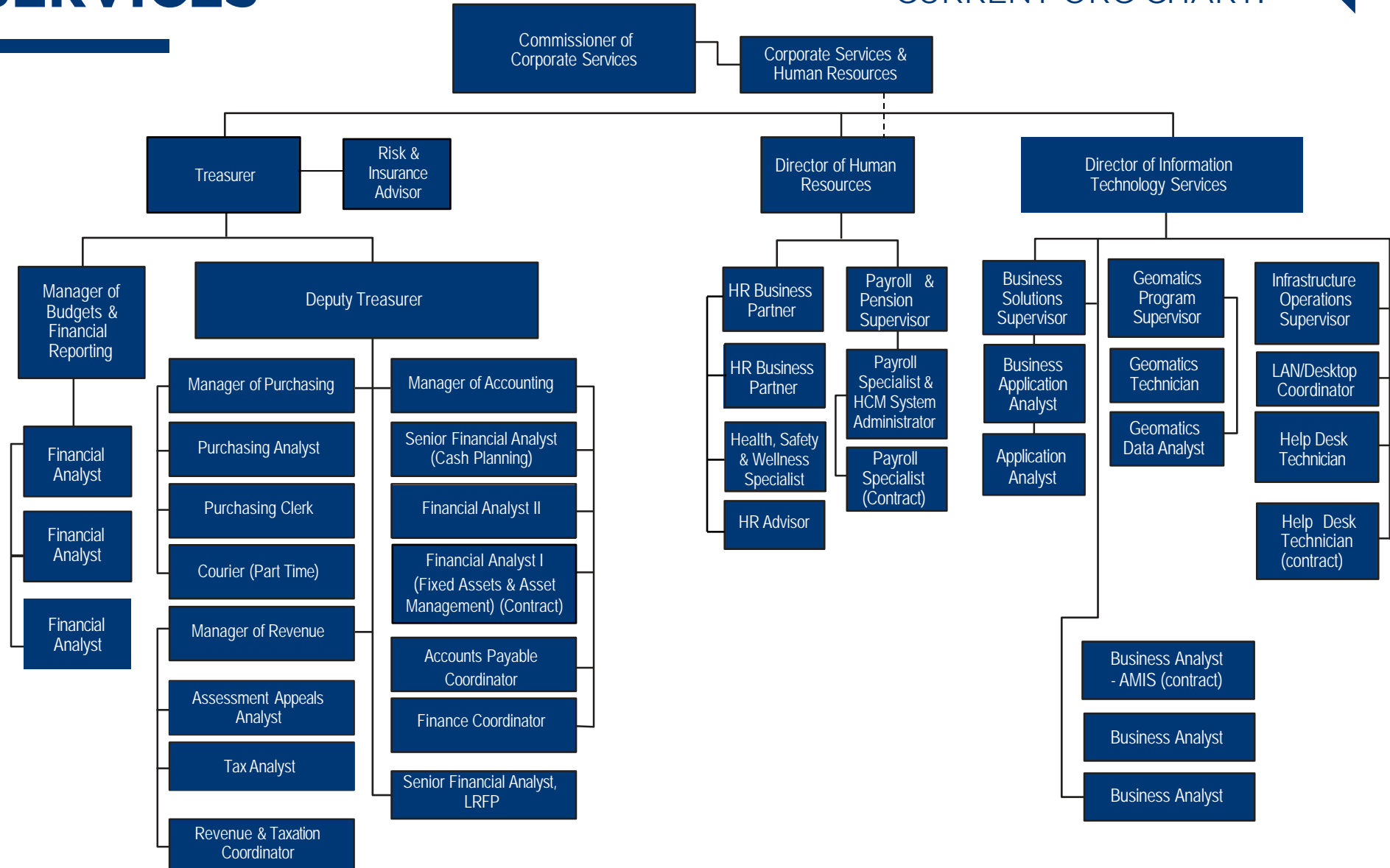
Information Technology Services manages the Town's technical infrastructure including implementing, maintaining, securing, troubleshooting and upgrading hardware and software, providing support to users, and planning for future technology. Technology can range from common desktop products to highly specialized 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.

Finance is responsible for a range of functions, such as Accounting, Taxation, Financial Planning, Budgeting, Purchasing, Insurance, and Risk Management. Their main objective is to maintain the Town's fiscal sustainability, accountability, and compliance with legislation. This involves carefully managing the Town's finances, overseeing investments, generating accurate financial reports, and engaging in proactive fiscal planning. Additionally, the Finance team plays a vital role in the procurement process, ensuring fairness, transparency, ethics, and efficiency to provide the best value for the Town. They also take the lead in managing the risk management program and coordinating insurance claims to mitigate potential risks and safeguard the Town's interests and reputation.



CORPORATE SERVICES

CURRENT ORG CHART:



CORPORATE SERVICES

Supports and builds a workforce that is diverse, positively connected, safe, healthy, productive and highly engaged.

Develops policies and programs that promote learning and development, provide effective compensation, awareness and compliance of/with applicable legislation, and the on-going mitigation of risks to the corporation.

▶ HUMAN RESOURCES CORE ACTIVITIES:

- Promote employee well-being and ensure the workplace is healthy and safe for staff
- Provide professional guidance on HR-related employment matters to senior management and partner with business units to support them in meeting their short-term and long-term goals and objectives.
- Manage the recruitment and onboarding of staff.
- Administer and ensure the Town's compensation package (base pay, pension and benefits) is competitive and equitable to attract and retain top talent and comply with legislation.
- Plan, create and deliver a comprehensive training and development program that includes skills development in leadership; technology; health, safety and wellness; equity, diversity and inclusion; municipal matters; and general learning.
- In partnership with business partners, achieve optimal bargaining agreements with labour partners.
- Develop and deliver effective disability management programs that support early and safe return to work.
- Deliver programs and strategies that promote employee engagement.
- Partner with business units to manage day-to-day HR-related employment issues including performance management.
- Develop and maintain the succession planning program.
- Work with senior management to plan, implement, and maintain organizational design.
- Ensure legislative compliance.
- Report on HR-related activity and metrics.

CORPORATE SERVICES



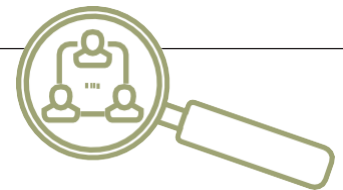
▶ HUMAN RESOURCES PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSIONS:

- Implemented a more formal Short-term Disability (STD) Program and changed how claims are managed. Working in partnership with an external consultant, revised the STD Policy, developed the STD Program, and created other valuable tools for staff (e.g., Manager's Guide, Employee Guide, FAQ, and internal webpage) for staff to access forms and other useful information). Partnered with the consultant to deliver training to all staff.
- Phase 1 of development of Confined Space Entry Program: Identified database of confined spaces within the Town and began hazards analysis for these spaces.
- Updated the terms of reference for the Town's Joint Health and Safety Committee.
- Re-engaged the Wellness Committee (post-COVID) and developed activities to encourage health and wellbeing of staff.
- Conducted research for CUPE negotiations and prepared report for Council with recommendations on bargaining mandate. Three (3) dates for bargaining scheduled in November 2023.
- Conducted research for Fire negotiations scheduled to begin end of January 2024.
- Conducted a training and development needs survey from which to develop training offerings for 2023 and 2024.
- Improved the data security for the collection of SIN information from employees during onboarding by implementing changes to the payroll system and orientation process.
- Implemented the new regulations regarding part-time staff OMERS enrollment.
- Implemented minimum wage increase and adjusted PT wage grid.
- Implemented new sick incidental leave provisions for full-time contract staff as per PPM.

CORPORATE SERVICES

▶ HUMAN RESOURCES ENVIRONMENTAL SCAN:

Challenges:	<ul style="list-style-type: none"> - The province's ongoing commitment to increase the minimum wage each October creates the need for an annual review of the PT wage grid for compression and affordability. Adjustments made at the minimum wage rate have a ripple effect on the rest of the grades to ensure that our rates paid reflect job value. - Increasing number and complexity of disability claims has put pressure on remaining staff to maintain operations and services with reduced staffing, and pressure on Human Resources to manage claims that are more involved and come with higher risk of liability. - Continued competition for talent in the labour market requires Human Resources to be more flexible in its total compensation packages offered to desirable candidates.
Opportunities:	<ul style="list-style-type: none"> - The hybrid environment continues to create opportunities to automate processes and leverage technology to streamline HR processes. - Ability to leverage expertise in disability management (third part claims and disability management services provider) to reduce number, length and, ultimately, the costs of claims. - Address gaps in our health and safety programs by the creation of the first full time health and safety position. - Leverage results of Employee Engagement Survey to address gaps in HR's Onboarding/Orientation Program, Goals and Plans for Success (GPS) tool and process, and address issues of talent attraction and retention.



CORPORATE SERVICES

HUMAN RESOURCES KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Non-Union Salary Survey to include job titling review to re-structure positions into job families. Explore opportunity to use the existing 'job family' tracking capabilities in Dayforce.	Conduct an external market review of full-time non-union salaries. Review job titles and determine appropriateness of re-classifying positions into 'Job Families'.	- Human Resources	A salary grid that is competitive and better able to attract and retain diverse and qualified staff to the Town of Halton Hills. Job titles that are consistent and reflect their scope of responsibilities and level within the organization. Position grid that groups positions which share similar job titles, scope of responsibilities, job value, and other job characteristics. Determine how Dayforce can be used to better manage jobs within the organization. Overall, the non-union Salary Survey and Job Titles Review will facilitate the Town's job evaluation process and support attraction and retention efforts.
2. Develop a Confined Space Program.	Complete hazards analysis of all confined spaces within the Town that staff are required to enter as part of their job duties. Develop standard operating procedures for safely entering and working within these spaces. Implement the program for affected Town departments including training for supervisors and staff.	- Human Resources	Achieve compliance with legislative requirements; reduce health and safety risk to the Town and employees; and assist staff to better recognize hazards related to working in confined spaces.

CORPORATE SERVICES

► HUMAN RESOURCES KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
3. Updating incident reporting process.	Updating Town's current form and documentation requirements to better capture information about the incident and ensure the form aligns with best practices for equity, diversity and inclusion.	- Human Resources	Better documentation for incidents that occur at the Town. A training refresh may increase reporting in a timely manner. Capture information to be shared with WSIB where needed to improve efficiency of incident/accident reporting obligations. Increase user-friendliness of documents.
4. Provide expertise to support the refresh of the corporate Onboarding/Orientation Program.	Provide HR current practices with regards to onboarding and orientation. Research and recommend improved processes and practices.	- Human Resources	Staff are provided with essential information to assist in their transition to the Town of Halton Hills by understanding their new role and Town practices, processes and culture. Shorten the learning curve for new staff to be effective in their roles.

CORPORATE SERVICES

▶ HUMAN RESOURCES KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
5. Fire Negotiations	Within Council-approved mandate, negotiate a fair contract between the Town and the and Halton Hills Professional Firefighters' Association, Local 3327.	- Human Resources	Terms and conditions of employment between the Town and bargaining unit members that are fair and reasonable.
6. Equity Diversity and Inclusion (EDI)	Provide HR expertise on Technical Advisory Committee during Phase 1 of the EDI Strategy and Action Plan project which includes a review of Town policies, procedures, practices and programs.	- Human Resources (to provide support to the Manager of Equity, Diversity and Inclusion & Culture).	A strategic EDI vision for the Town of Halton Hills and goals that align with the Town's commitments under the Halton Equity, Diversity and Inclusion Charter and Coalition of Inclusive Municipalities. Review of Town policies procedures, practices and programs and gap analysis completed. Review of best practices including recruitment and retention.

CORPORATE SERVICES

▶ HUMAN RESOURCES STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	1	Payroll and Pension Specialist <ul style="list-style-type: none"> This is an additional position to complement the existing staff within payroll. This position will be responsible for ensuring the timely and accurate processing of the bi-weekly payroll and assist with the administration of the OMERS pension program and benefits program. This position is in response to the increased administrative load required as a result of changes to OMERS eligibility criteria for part time staff, as well as to address the increased volume of work as the organization has grown over the years.
Part Time	0	n/a
Contract	0	n/a

CORPORATE SERVICES

▶ HUMAN RESOURCES PERFORMANCE INDICATORS:

Operational	Target
<ul style="list-style-type: none"> Whether there are disruptions with staff pay and submission of remittances. Whether OMERS regulatory requirements are met Level of customer service (internal) 	<ul style="list-style-type: none"> Timely and accurate processing of payroll and submission of remittances. OMERS regulatory requirements are met. Excellent customer service (internal staff)
Quality of Life	Target
<ul style="list-style-type: none"> Stress levels for staff Absence data 	<ul style="list-style-type: none"> Healthy work-life balance that contributes to the well-being of staff and their families Low absence rate

CORPORATE SERVICES

Manages the Town's technical infrastructure including implementing, maintaining, securing and upgrading hardware and software, providing support to users, and planning for future technology. Technology can range from common desktop products to highly specialized enterprise business systems 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.

INFORMATION TECHNOLOGY SERVICES CORE ACTIVITIES:

- Provides progress updates on the Corporate Technology Strategic Plan and professional advice on information technology.
- Manages deployment, maintenance and support of mobile technology devices.
- Protects data and systems through appropriate cyber security measures.
- Manages the Help Desk service.
- Supports computer hardware and software including specialized business applications.
- Provides connectivity and support for network and wireless services.
- Ensures sufficient data storage and backup.
- Provides business analysis in identifying technical solutions.
- Provides technology project management and support.



CORPORATE SERVICES

► INFORMATION TECHNOLOGY SERVICES PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES:



- Storage Area Network (SAN) replacement
- Review and recommendations for future of corporate security camera and physical access solutions
- Annual PC refresh
- New fibre and internet agreements and implementation
- Renewal of Microsoft Enterprise agreements
- Strategy developed for digitizing application processes
- Data security governance initiated with categorization and controls for most critical data types implemented
- Phone system improvements to enable redundancies and secure hybrid workforce connections



CORPORATE SERVICES

► INFORMATION TECHNOLOGY SERVICES ENVIRONMENTAL SCAN:

Challenges:	<ul style="list-style-type: none"> - Providing sufficient protection against cyber-attacks is an on-going challenge for all organizations. - Threat actors continue to have a high presence, are very active and are constantly evolving new attack techniques. - Continued investment in people and technology solutions is required to continue to provide the required protections.
Opportunities:	<ul style="list-style-type: none"> - High expectations of staff and the public for advanced, digitized systems are a challenge for a small ITS staff complement to implement and support.
	<ul style="list-style-type: none"> - Development of an updated Corporate Technology Strategic Plan will provide direction and priorities for where investments of budget and people resources should be made to provide maximum benefit to the organization.
	<ul style="list-style-type: none"> - The time spent developing strategies for implementations of digitized solutions will enable a more focused and successful implementation process.



CORPORATE SERVICES

► INFORMATION TECHNOLOGY SERVICES KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs
1. Asset Management Information System Implementation	Continued from 2023, in collaboration with impacted departments, implement asset management system	- Information Technology Services	Improved asset management processes and data leading to efficiencies in operations and better decision-making regarding asset repair and replacement.
2. Digitization of Building and Planning Processes	Continued from 2023, implementation of systems and redesign of processes to enable Building and Planning processes to be digitized.	- Information Technology Services	Efficiencies in provision of service, improved data collection and reporting.
3. Corporate Technology Strategic Plan	This project will assess the technology needs, directions of the organization over the next 3-5 years and recommend high level plans and resourcing required to accomplish the plan.	- Information Technology Services	A final report will be delivered to Senior Management and Council for review and approval.
4. Fire-Records Management System Implementation	Implementation of a system to replace the current FireHouse records management system	- Information Technology Services	Efficiencies in data collection, operational functionality, improved data collection and reporting.

CORPORATE SERVICES

▶ INFORMATION TECHNOLOGY SERVICES STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	1	Cyber Security Specialist A dedicated, trained and certified resource to focus on cyber security issues. The position will work on improving organizational cyber posture and maturity, developing policies and procedures, auditing performance and managing the overall Cyber Security Program.
Part Time	0	n/a
Contract	0	n/a
	0	n/a

CORPORATE SERVICES

► INFORMATION TECHNOLOGY SERVICES PERFORMANCE INDICATORS:

Operational	Target
High resolution rate of Help Desk requests	- >90% resolved within expected time frame
Quality of Life	Target

CORPORATE SERVICES

The Finance department plays a crucial role in maintaining the Town's fiscal sustainability, accountability, legislative compliance, and reputation. They achieve this through meticulous management of the Town's revenues, assets, and expenditures, as well as comprehensive and reliable reporting. Additionally, they oversee the investment portfolio and ensure a centralized and strategic procurement process for goods and services, promoting fairness, transparency, ethics, and efficiency. Furthermore, the Finance department manages risk management and insurance claims on behalf of the Town, further protecting its interests.

FINANCE CORE ACTIVITIES:

- Prepare the Town's annual budgets and forecasts
- Levy and collect taxes on behalf of the Town, Region, school boards and business improvement areas
- Provide guidance on the Town's financial strategies and long range financial planning initiatives
- Responsible for the purchasing and payment of services
- Manage the procurement process and compliance with the Purchasing Policy.
- Manage and oversee the accounting of financial assets
- Prepare the annual financial statements of the Town including the publication of the annual financial report.
- Manage cash flow, capital borrowing and investments
- Oversee the Development Charges Background Study and Community Benefits Charges Study
- Coordinate the processing of insurance claims
- Offer advice to senior management on potential risks and the necessary mitigation measures
- Maintain and improve financial software for more efficient operations.



CORPORATE SERVICES



► FINANCE PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES:

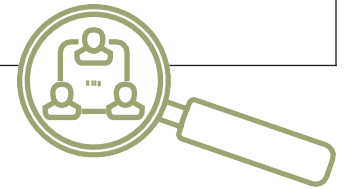
- Designed and implemented a new Finance organizational structure to better meet the changing needs of the Town
- Successfully delivered the first budget for the new term of Council
- Aligning asset management reporting and planning with the Tangible Capital Assets inventory in the Provincially compliant Financial Information Return (FIR) format.
- Successfully implemented a new insurance claims management software.
- Designed a new Chart of Accounts to facilitate the elimination of project costing for operational projects.
- Completed a required update to the ERP (Microsoft Great Plains).



CORPORATE SERVICES

FINANCE ENVIRONMENTAL SCAN:

Challenges:	<ul style="list-style-type: none"> - Staffing challenges re: retirements and staff illness, compounded by steep and lengthy learning curve for niche financial roles with complex systems creates pressures on workload and deadlines - Complexities of integrating new financial software while maintaining functionality and reporting capabilities - Increased pressure on staff to manage cash flows due to the delayed assessment growth of the Town making it difficult to effectively plan for short to medium term financial horizon.
Opportunities:	<ul style="list-style-type: none"> - Property Taxation Customer Portal for enhanced customer service and access of property information. - Additional functionality for remote workers to further strengthen the hybrid approach in the finance department. - Optimize software reporting options for efficient external and internal reporting requirements.



CORPORATE SERVICES

FINANCE KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs
1. PSAB 3280 – Asset Retirement Obligations	Review of all Tangible Capital Assets to determine retirement costs if applicable	- Accounting	<ul style="list-style-type: none"> - Compliance with Public Sector Accounting Standards - Increased accuracy in Town Financial Statements for future obligations.
2. Property Taxation Customer Portal	On-line access for tax payers to self serve select property tax account information	- Taxation	<ul style="list-style-type: none"> - Improved customer service - Staff processing time efficiencies - Reduction in user fee revenue
3. Elimination of Cheques for Vendor Payments	Issue all vendor payments by Electronic Funds Transfer (EFT)	<ul style="list-style-type: none"> - Accounting - Purchasing 	<ul style="list-style-type: none"> - Eliminate Cheque fraud. - Decreased processing time

CORPORATE SERVICES

FINANCE KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs
4. Analyze data consistency between the Asset Management Information System and the Fixed Asset Subledger	Review and identify key differences between the Asset Management Information System and the Financial reporting databases.	- Accounting	<ul style="list-style-type: none"> - Optimization of grant funding. - Improved accuracy for provincial and federal reporting.
5. Creation of Standard Operating Procedures and comprehensive training guideline for Risk Management processes	To ensure business continuity for risk management initiatives	- Risk Management	<ul style="list-style-type: none"> - Standard Training Guide and Operating Instructions documented - Cross training provided

CORPORATE SERVICES

FINANCE STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	n/a
Part Time	0	n/a
Contract	0	n/a

CORPORATE SERVICES

▶ FINANCE PERFORMANCE INDICATORS:

Operational	Target
Maintain 8 business day reporting cycle of management information.	- 100% achieved between June and November
Quality of Life	Target
Manage staff OT (both paid and time off in lieu).	- Maximum accrued time off in lieu hours per employee at any one time in the year - 35 hours

ACTON & GEORGETOWN BRANCHES

Vision Statement:

To enrich the lives of everyone in our community.

Mission Statement:

To empower our community through ideas, creativity and connections in a welcoming, safe and supportive environment.

We value:

- Building Community
- Collaboration
- Inclusivity
- Innovation
- Intellectual Freedom
- Learning, Literacy & Discovery
- Service Excellence



LIBRARY

DEPARTMENT OVERVIEW:

The Halton Hills Public Library is committed to enriching the lives of Halton Hills residents by delivering high-quality programs, services and collections that encourage discovery, opportunity and life-long learning. As a community hub, we foster connections, encourage exploration and support personal growth by striving to meet the needs of the community through the following goals:

Welcoming and Inclusive

- We provide a welcoming safe space.
- Our board and staff reflect the diversity of our community.
- We will enhance your library experience.
- Our spaces will meet your needs in an inspiring and accessible way.

Community Connection

- We build a connected community through collaboration and partnerships.
- We generate excitement and interest about the library and raise awareness of its role in the community.
- We expand our reach and presence throughout our community.

Enriching Lives

- We cultivate and deliver leading edge programs.
- We expand access to technology and promote digital literacy.
- We enhance community wellbeing.
- We continue to develop our collections.



Administration delivers a broad range of services that ensure the efficient and effective delivery of library services. The division offers administrative support and marketing and communications services that deliver on the library's strategic plan priorities, ensuring that the library empowers the community through ideas, creativity, and connection in a welcoming, safe and supportive environment.

Business and Support Services represents key functions related to Accounting, Revenue, Purchasing, Human Resources and Collection Development, enhancing the delivery of effective and efficient library services. Through careful management, the division provides expertise, adopts best practices, and manages resources essential to the successful operation of the library. This includes curating diverse collections that cater to community needs, promote literacy and lifelong learning, and enhance residents' social and economic well-being.

Community Engagement fosters a strong sense of community and social well-being by delivering high-quality programs and services for all ages in both branches and throughout the community. The division actively connects with residents through diverse programs and events, offering technical assistance, reading recommendations and discovery experiences. Our high-quality materials, resources, programs, and services engage children, youth, parents, caregivers, and adults, promoting lifelong learning, equity, diversity and inclusion, addressing educational, informational and recreational needs. Collaboration with community partners amplifies our impact, enabling us to support everything from small business advice and employment services to newcomer services, adult literacy, and volunteer placement in our welcoming and inclusive spaces.

LIBRARY

DEPARTMENT OVERVIEW (continued)

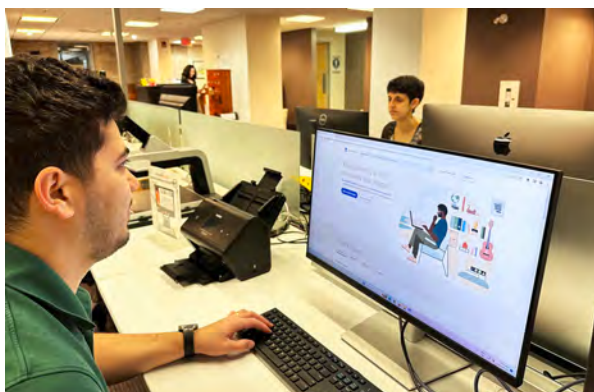
Community Connection oversees all technology for library operations, encompassing the integrated library system (ILS) for transactions and material storage. We manage library systems, hardware, software, peripherals, networks, Wi-Fi, the website and online presence, ensuring seamless access to resources and timely service. Additionally, the division facilitates access to all physical materials available for the public to borrow. Our focus is facilitating smooth access to a wide range of resources that address the diverse needs of our community.



Expansion of the Fine Free Initiative for patrons 24 years and younger



Creating on the Circuit Smart Cutter at the Creativity Centre



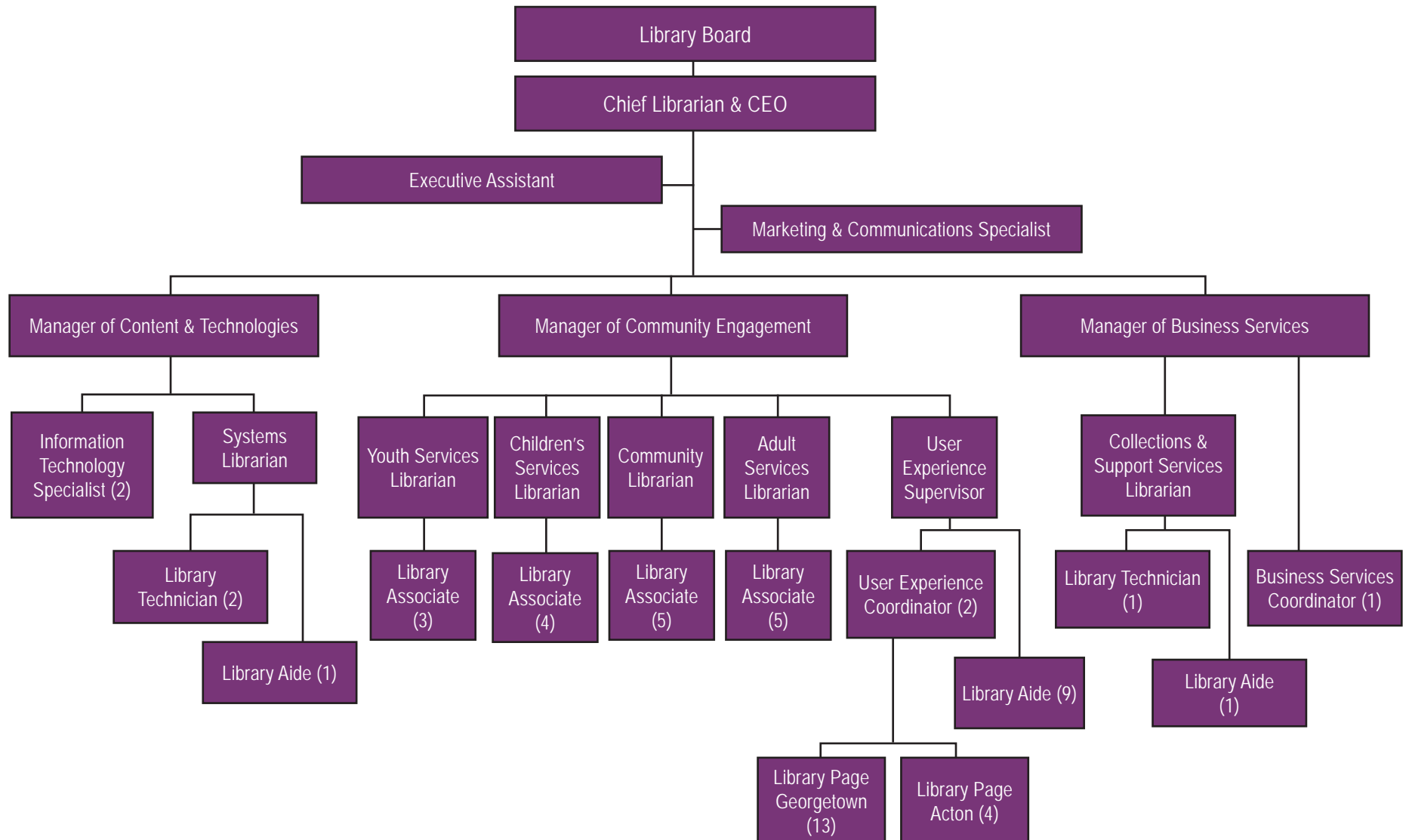
Adult and Continuing Education with LinkedIn Learning Resources



Library drop-in programs

LIBRARY

► CURRENT ORG CHART:



LIBRARY



► CORE ACTIVITIES:

CORE SERVICES:

- **Enriching Literacy and Lifelong Learning**
- **Inspiring Creativity and Innovation**
- **Preserving Local Heritage and Knowledge**
- **Creating Inclusive Community Spaces**
- **Empowering through Partnerships**
- **Equitable Access and Digital Inclusion**

Enriching Literacy and Lifelong Learning:

- Cultivating a lifelong love for reading and nurturing vital early literacy skills through dynamic and interactive programs and resources that cater to our young learners and families.
- Delivering high-quality programs that support residents of all ages in their pursuit of knowledge, personal growth, and lifelong learning. From school-age children to seniors, our programs address a wide range of needs and interests.
- Providing equitable access to a diverse range of materials, including books, magazines, newspapers, journals, movies and television series, board games, recreational materials, technology, music, audio recordings and special collections in both traditional and digital formats.

Inspiring Creativity and Innovation:

- Inspiring creative thinking and innovation across all age groups by providing captivating Creativity Centre activities and engaging STEAM programs (Science, Technology, Engineering, Arts, and Mathematics).

- Nurturing a culture of exploration and curiosity through interactive and hands-on learning experiences.
- Offering cultural experiences through the exhibition of the library's art collection.

Preserving Local Heritage and Knowledge:

- Curating collections that capture the rich history and cultural heritage of the community, including local history resources.
- Ensuring access to historical materials that contribute to a greater understanding of the area's heritage.

Creating Inclusive Community Spaces:

- Designing dedicated spaces that promote inclusive activities, collaboration, and a sense of belonging for all members of the community.
- Providing safe and welcoming environments that encourage social interaction, productive work, and engagement in a diverse range of activities.
- Creating spaces that inspire community members to connect, learn, and discover in a supportive and inclusive setting.

LIBRARY

► CORE ACTIVITIES (continued):



Sensory Collection

Empowering through Partnerships:

- Collaborating with community groups to offer essential services, including employment resources, wellness programs, business support, volunteer engagement and newcomer assistance.
- Fostering connections and partnerships that contribute to the local economy, strengthen community connections, and enhance the library's role as a hub for learning and social interaction.



Equitable Access and Digital Inclusion:

- Bridging gaps and fostering inclusivity by eliminating barriers to library usage and offering a variety of resources, ensuring everyone can benefit from the library's offerings.
- Providing access to up-to-date technology, including hotspots, computers and hands-on learning resources to ensure equitable access to digital resources, reducing the digital divide and providing community members with opportunities for digital engagement and skill development.
- Offering a comprehensive library lending collection that meets community needs, from up-to-date technology like hotspots and computers to interactive learning materials, movies and books, including the most current, popular and best-selling materials that engage and inspire while fostering a culture of learning and enhancing personal well-being.

LIBRARY



Enhancing programs in an ongoing commitment to equity, diversity and inclusion



▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSIONS:

Welcoming and Inclusive

- As part of our ongoing commitment to equity, diversity, and inclusion, we enhanced our programs, services, and collections, including adding diverse titles to our storytime collection, integrating sensory collections into programs, and improving access to 2SLGBTQ+ resources through collection development and updated subject headings.
- Continue to prioritize Indigenous recognition by including land acknowledgments in all programs and events, offering educational resources and training opportunities for staff as part of onboarding and professional development.
- Participated in conferences and training sessions, including the University of Guelph Accessibility Conference, the Halton Equity Diversity Roundtable (HEDR) Conference, the Mississaugas of the Credit First Nation Historical Gathering, the Ontario Library Superconference, and the Children's and Youth Expo, to encourage employee development and foster an inclusive workplace.
- As part of our ongoing strategy to eliminate barriers and ensure equitable access to library services in the community, we implemented year two initiatives, including a planned reduction in fines revenue and an extension of fine-free status to young adults aged 18-24.
- Introduced Halton Community Service Directory kiosks with language modules to aid newcomers in accessing vital community services.
- To improve employee recruitment and retention, we developed a three-phased approach aimed at aligning the part time compensation package with Town and other library systems, enhancing our competitiveness within the library sector.
- Enhanced the Georgetown Branch children's area through a facility revitalization initiative, promoting an inviting environment for children's learning and exploration. Additionally, improved staff workspaces to enhance ergonomics and collaboration.
- Executed a targeted mailing campaign to encourage a diverse Board, utilizing demographic data to identify key neighbourhoods, which resulted in over 50 applications.

LIBRARY



Increasing community engagement



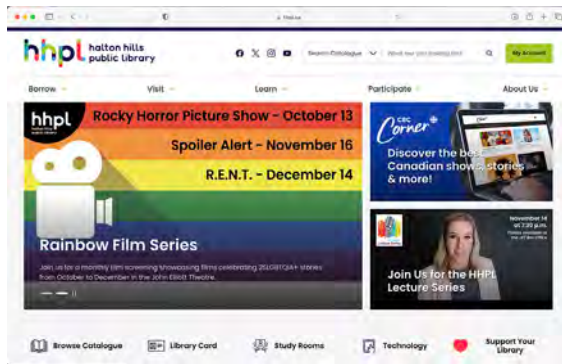
PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES

Community Connections

- Developed a comprehensive marketing strategy to deliver strategic plan priorities. The phased approach includes market analysis, audience targeting, and resource allocation to increase community engagement and awareness of library programs and services.
- Established marketing committee and optimized marketing initiatives to deliver efficient and impactful campaigns through streamlined collection promotion, digital and print programs, extending reach via in-branch displays, marquees and digital media.
- Established the Halton Hills Public Library Foundation with the Community Foundation of Halton North, facilitating sustainable philanthropy to enhance library services and community outreach.
- Established a strategic partnership with Orangeville Public Library and Credit Valley Conservation to introduce 'Tales on the Trail,' a project featuring permanent StoryWalk pedestals displaying rotating picture book titles focused on environmental literacy.
- Enhanced the 2022 annual report with an expanded format emphasizing visual content while enriched statistical data and impactful comparisons highlight community impact and achievements.
- Conducted an Economic Impact Study to quantify the value residents receive for each dollar invested in the library, showcasing the economic benefit created for the community.

LIBRARY

▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES



Online engagement



Enriching Lives

- Secured New Horizons for Seniors Grant to pilot an intergenerational reading program, fostering connections between students in grades 2-6 and adult reading mentors to improve literacy, encourage a love of reading and engage seniors in community volunteering.
- Developed a strategic collection management process enhancing collection appeal and relevance, including updating shelf labels, shifting collections to improve access, identifying areas for renewal, and prioritizing collection resources.
- Developed customer service strategy and implemented year one actions to elevate customer service, including a comprehensive review of the roving reference model, a service level assessment leading to increased staffing levels during peak seasons and the launch of extended hours to better support youth during exam periods.
- Successfully launched the Library Lockers at the Gellert Community Centre, providing residents with a convenient and user-friendly solution for easy browsing, holds pick-up and returns.
- Completed the redevelopment of the website events calendar, featuring improved user interface, age-group filtering, and simplified structure to make it easier to discover and register for library programs and events.
- Commemorated the 15th anniversary of the Ink Writing Project by rebranding it as the INC. Project (Imagination, Narrative, Creativity), fostering creativity among students in grades 4-12 through short stories, poetry, and a new category for Illustrated Works to support literary talent and artistic expression.

LIBRARY



Halton Hills FanFest



▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES

Enriching Lives (continued)

- Developed and launched the inaugural Forest of Reading® program at HHPL, a Canada-wide initiative aimed at fostering a love for reading in children and youth, which offers 10 distinct programs, encourages participants to read nominated titles and vote for their favourites, with winners announced during the Forest of Reading Festival. Expanded participation by launching the Evergreen Awards program for adults, which highlights Canadian fiction and non-fiction titles.
- Partnered with the Helson Gallery and The Friends of Library for our third Art at the Library program, a collaborative art installation and contest for children and teens, fostering artistic expression and community involvement.
- Strengthened the library's role as a community hub by successfully hosting popular events like Halton Hills FanFest, Wines & Spines, and the Summer Reading program launch, designed to attract diverse age groups and reinforced the library as a preferred local destination.
- Collaborated with community partners to offer educational and cultural programs during events, including Black History Month, Indigenous History Month, and the National Day for Truth and Reconciliation. These programs were also integrated into the Halton Hills Lecture Series, which also featured discussions on climate change, sustainability, and environmental awareness, particularly during Earth Month.

LIBRARY

► ENVIRONMENTAL SCAN:



Welcoming and Inclusive

Challenges:

- Making all library spaces welcoming and appealing places where the public feel at ease, safe and included.
- Being open to diverse public opinions while balancing resources and funding to meet the increasing demands for programs, collections, and services.
- Furthering the dialogue about equity, diversity, inclusion, anti-racism and Truth and Reconciliation.
- Continuing to engage, inspire and develop staff at all levels to enhance the library user experience.

Opportunities:

- Promoting the Library as a community destination, a welcoming and safe gathering space.
- Developing a plan to promote and increase staff and Board diversity.
- Enhancing the user experience using varied service hours and models and continuous improvement approach.
- Promoting an appreciation of a wide range of voices, narratives, and perspectives.
- Building awareness of the library's programming, services and collections that serve a diverse audience.
- Facilitating conversations and understanding of relevant issues
- Exploring the use of non-traditional spaces to access library materials and services.

LIBRARY

► ENVIRONMENTAL SCAN:



Community Connections	<p>Challenges:</p> <ul style="list-style-type: none"> - Continuously fulfilling the pivotal role the library has in the community by being responsive to the ever-changing education, recreational and information needs of library users. - Responding to changes in how the wider community delivers services to residents and how the library can fill gaps, adjust priorities and support community organizations. - Duplicating the provision of social services. - Reducing barriers to Library services. - Responding to the needs and interests of a wide range of user groups. <p>Opportunities:</p> <ul style="list-style-type: none"> - Building community connections through collaborations and partnerships that engage, support, and inspire residents. - Leveraging partnerships and the Halton Community Service Directory to provide centralized access to social service information. - Promoting libraries as essential services to support residents. - Creating community connections through cultural experiences. - Expanding marketing and promotion initiatives to raise the profile and awareness of the library's role in the community. - Developing and expanding outreach programs and services to broaden our presence throughout the community.

LIBRARY

ENVIRONMENTAL SCAN:



Enriching Lives

Challenges:

- Assisting the public in maintaining their personal privacy and avoiding false and fraudulent information by providing education and assistance based on media, financial and other literacies.
- Educating residents on sustainability and climate change initiatives and how they can contribute to reducing their carbon footprints.
- Recognizing that investment in libraries translates into community social and economic well-being.
- Managing resources to mitigate the impact of inflation on resources and other materials.
- Exploring and expanding technology lending, online services and resources that reduce the digital divide.
- Identifying sustainability and climate change initiatives that positively impact the library and community.
- Addressing recruitment and retention challenges in maintaining an adequate staff complement to provide services to the community.

Opportunities:

- Evaluating and improving collections and resources in response to community needs and interests.
- Providing essential resources that residents might otherwise be unable to access, which are necessary for their livelihood, education, employment or civic engagement.
- Fostering literacy and empowering residents with the skills needed to thrive in today's information and knowledge-based society
- Nurturing the joy of reading, an appreciation of stories and an interest and passion for creativity.

LIBRARY



ENVIRONMENTAL SCAN:



Enriching Lives (continued)

Opportunities:

- Increase the profile and reach of library programs into the wider community, such as parks, conservation areas, local events and other places and times where people gather.
- Expand topics addressed by library programs to have a meaningful impact on everyday life, such as computer literacy instruction to raise awareness of potential online risks.
- Creating library collections and promoting community dialogue that supports sustainability and offsetting climate change.
- Investigating recruitment and retention strategies to attract and retain qualified and talented staff to deliver the library's strategic plan priorities.



LIBRARY



KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Community Engagement and Program Expansion	<p>This project will develop and implement strategies to enhance community engagement, broaden program offerings, and improve library services to meet the evolving needs of residents including:</p> <ul style="list-style-type: none"> • Develop 3-year self-directed program action plan. • Develop community-led library philosophy. • Develop Community Outreach Strategy. • Develop a 3-year outdoor spaces action plan. 	- Community Engagement	<ul style="list-style-type: none"> • Feasibility assessment • Stakeholder collaboration • Innovative and diverse programs • Strategic alignment • Recommendation report • Performance metrics
2. Marketing Plan Development	<p>This project will develop a comprehensive marketing plan to operationalize and execute the marketing strategy, further enhancing community engagement and awareness of library programs, collections, and services. The plan will focus on translating the strategic objectives into actionable steps and campaigns, utilizing updated user segmentation approaches, identifying opportunities, and defining measurable success criteria.</p>	- All	<ul style="list-style-type: none"> • Targeted and effective campaigns • Increased community engagement • Improved awareness of library services • Enhanced user segmentation • Strategic alignment • Performance metric

LIBRARY

► CORE ACTIVITIES

Project/Initiative	Description	Division	Outcomes & Outputs
3. Employee Retention Strategy	This project focuses on evaluating the feasibility of integrating benefit plans into HHPL's part-time employee compensation package as part of the ongoing efforts to enhance employee recruitment and retention. This assessment will explore the practicality of aligning benefit plans with organizational objectives and government policies.	- Business Services	<ul style="list-style-type: none"> • Feasibility assessment • Recommendation report • Stakeholder collaboration • Strategic alignment
4. Public Desktop Reservation & Print System Review	This project will review and update the public desktop computer reservation and print management system to improve the user experience and resource allocation. This system facilitates computer station reservation capabilities, computer session parameter settings and tracking, and print management including options for remote printing.	- Content and Technologies	<ul style="list-style-type: none"> • Streamlined user experience • Efficient resource allocation • Enhanced remote printing • Improved tracking and reporting

LIBRARY

STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	n/a
Part Time	0	n/a
Contract	0	n/a

LIBRARY PERFORMANCE INDICATORS:

Operational	Target
System Circulation	- Increase circulation by 2%
New Library Cardholders	- Increase cardholders by 10%
Library visits	- Increase visits by 10%

Quality of Life	Target
Connecting community through self-directed intergenerational programs	- Increase programs offered 5%
Building awareness of library programs, collection and services through increased community engagement	- Increase promotional reach by 10%
Increase subscriptions to Library Newsletters, Book News, and Halton Hills Public Library e-News	- Increase subscribership by 10%

FIRE DEPARTMENT

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



2024 BUSINESS PLAN



FIRE DEPARTMENT

Town of Halton Hills By-Law 2013-0051 is the establishing by-law for the Halton Hills Fire Department.

The by-law 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:

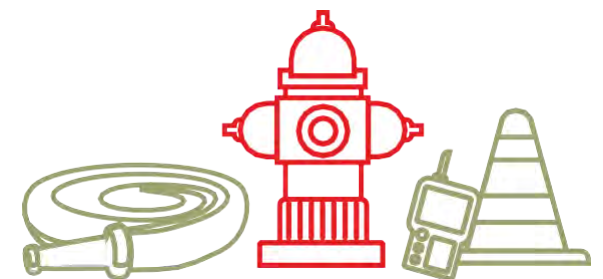
Town of Halton Hills By-Law 2013-0051 is the establishing by-law for the Halton Hills Fire Department. The by-law provides clear and accurate policy direction reflecting how Council expects the department to deliver on their core activities to meet the specific needs and circumstances of the Town of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

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

- Establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and, establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and,
- Provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.

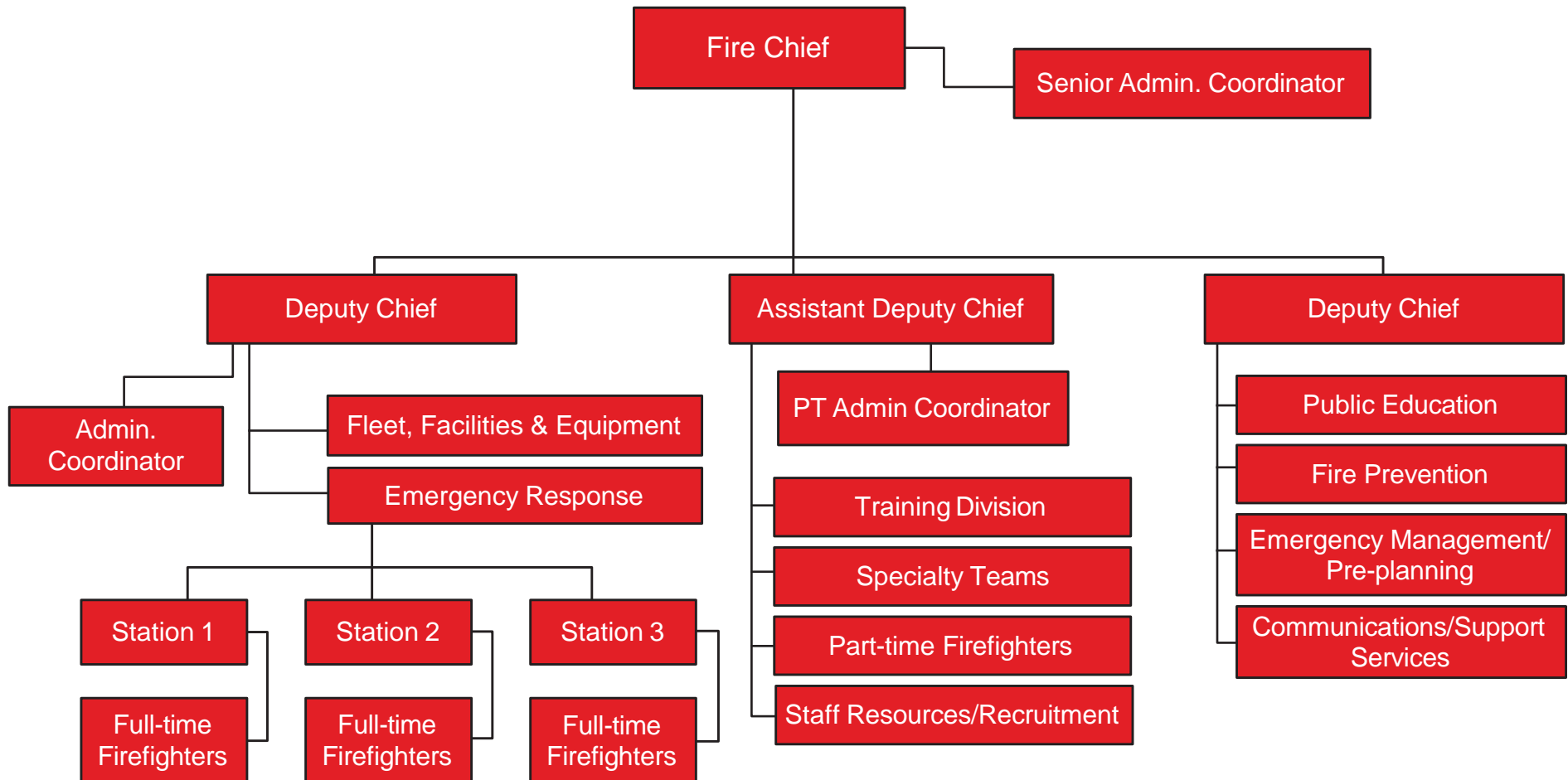
The Halton Hills Fire Department is a Composite Fire Service providing an all-hazards response capability to natural and human caused events from three strategically located stations. Based on the Ontario Fire Marshal's three lines of defence, our divisions provide:

- Public Fire Safety Education;
- Fire Safety Standards and Enforcement; and,
- Emergency Response.



FIRE DEPARTMENT

► CURRENT ORG CHART:



FIRE DEPARTMENT

► CORE ACTIVITIES:

CORE SERVICES:

- **Public education** activities that promote public fire safety in the community.
- **Inspection & enforcement** activities add value to our services and ensure compliance with the provision of the Ontario Fire Code.
- **Emergency management** activities related to preparedness, response, mitigation and recovery such as public education, staff training and scenario-based exercises.
- **Emergency response** to all natural and human-caused emergencies.

Public Education:

- Programs and community special events such as station tours, school and vulnerable occupancy visits to promote fire safety to students, families and seniors
- Home Safe Home program
- Fire extinguisher training
- Blaze Academy

Inspection and Enforcement:

- Complaint and request inspections (Provincial Requirements)
- Vulnerable occupancy (Provincial Requirement)
- Fire Safety Plan Review (Provincial Requirement)
- Fire drill evaluations (Provincial Requirement)
- Re-inspections
- Commercial and residential inspections that assist owners in maintaining fire safe facilities
- Plans review (Site Plan inspections)
- Business licence review
- Fire origin & cause investigations
- Enforcement of FPPA Section 15 (Immediate threat to life)
- Inspection Orders
- Electrical Safety Inspection Orders
- Court appearances and expert witness testimony
- Information, summons, prosecutor briefs (Provincial Offences Act)

FIRE DEPARTMENT



► CORE ACTIVITIES:

Emergency Management:

- Compliance with Emergency Management & Civil Protection Act
- Maintenance of the Town's Emergency Response Plan
- Annual compliance training
- Liaise with the neighbouring Municipal and Regional CEMCs, the OFMEM and other provincial, federal, and other NGO (non-governmental organization) representatives as required
- Annual exercise scenarios
- Other such services as directed and approved by Council

Emergency Response:

- Fire suppression
- Emergency patient care in support of Halton Region Paramedic Services
- Technical rescue including but not limited to auto extrication, ice/water, high angle, confined space, and large animal rescues
- Hazardous materials response
- Training including but not limited to operational, technical, behavioural and leadership training.
- First response agreements with the Towns of Milton and Erin
- Superior Tanker Shuttle Accreditation – a recognized ability to supply water for fire suppression to rural residents

FIRE DEPARTMENT



► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES

- Award of the Master Fire Plan contract to Pomax Consulting
- A review of the Burlington Fire Department Dispatch Agreement, resulting in a planned savings of \$250,000
- Completion of the pumper (apparatus) replacement project with the delivery of the new vehicle.
- Successful procurement of a stock Aerial Unit (apparatus), eliminating a 3-year delay.
- Fire Underwriters Survey review and update of our insurance grading for the Town of Halton Hills
- Completion of the heat-pump replacement project in Stations 2 & 3
- Vector Solutions Training & Scheduling software

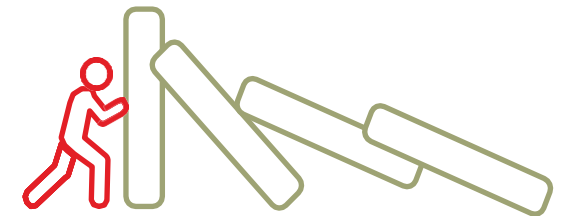


FIRE DEPARTMENT

► ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> • Current Records Management System replacement/functionality and support • Ontario Fire Marshal Regional Training Centre access • Continue to address community risk & safety through staff deployment at three stations, within our financial abilities (Full-time suppression over-time costs) • Net zero compliance financial implications (Acton station renovation and apparatus replacement) • Part-time response attendance impacting the composite deployment model
Opportunities:	<ul style="list-style-type: none"> • Completion of the 5-year Fire Master Plan • Joint Record Management System replacement project with Burlington, Oakville & Milton Fire Departments • Achieve another freely negotiated contract with HHPFFA within the Council mandate • Renewal of Milton & Mississauga Fire service agreements



FIRE DEPARTMENT

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Implementation of Fire Master Plan	Update the Fire Master Plan (2014) to identify departmental requirements to meet service needs aligned with the future growth of the community.	- Administration	<ul style="list-style-type: none"> - Identification of service needs in alignment with community growth. - Creates a roadmap to provide efficient, effective, and fiscally responsive emergency services to the community. - Identifies specific goals and benchmarks to aid in ensuring the department is resourced appropriately.
2. Acton Fire Station Architectural – Review of the Feasibility Report	<p>This is a multi-year project to renovate the 32-year-old facility in need of major repairs. Planned renovations include locker rooms, washrooms, kitchen, plumbing and dormitory.</p> <p>Renovations will be conducted in accordance with the Town's commitment to achieve a net-zero target by 2030.</p>	- Administration	<ul style="list-style-type: none"> - Feasibility study review. - Detailed architectural design that will utilize energy efficient products and materials known to reduce environmental impact and carbon footprint. - Inclusive design to accommodate firefighters of all identified genders. - Detailed cost estimates for the scope of renovations including our commitment to reach the net-zero target by 2030.

FIRE DEPARTMENT

► KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs
3. Tanker Apparatus Replacement	Replacement of our current tanker apparatus that is at “end of life” and no longer meets the level of service required by our community. Tanker built to meet National Fire Protection Association (NFPA) 1901.	- Administration	- Utilizes latest technology to reduce operating costs and emissions. - Incorporates the latest safety features to keep fire fighters safe when operating this apparatus. - Cost savings through manufacturers warranty coverage.
4. Towns Fireworks By-law	Review, consult (public), research and amend existing Fireworks By-law in collaboration with Town Departments for Council approval.	- Fire Prevention & Municipal Enforcement - Corporate Communications	- Council approved amendments to the existing Fireworks By-law.

FIRE DEPARTMENT

► STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	n/a
Part Time	0	n/a
Contract	0	n/a



FIRE DEPARTMENT

► PERFORMANCE INDICATORS:

Operational	Target
<p>Accurate performance data based on total calls for service by career firefighters, reflecting international standards and industry best practices (NFPA 1710):</p> <ul style="list-style-type: none"> - Turnout time. - Travel time (first due Pumper). - Travel time (second due Pumper). 	<p>Improvement on 2023 baseline:</p> <ul style="list-style-type: none"> - 80 seconds, 90% of the time - 240 seconds (4 minutes) - 360 seconds (6 minutes)
<p>Accurate performance data based on total calls for service by volunteer firefighters, reflecting international standards and industry best practices (NFPA 1720):</p> <ul style="list-style-type: none"> - Response time – Urban Area - Minimum staff to respond. <p>Response Time – Rural Area</p> <p>Minimum staff to respond</p>	<p>Improvement on 2022 baseline:</p> <ul style="list-style-type: none"> - 9 minutes on scene (90% of the time) - 15 staff - 14 minutes on scene (80% of the time) - 6 staff
Emergency Response attendance tracking for Part-time Firefighters	25% of general paged calls for emergency incidents.
<p>Certified first responders:</p> <ul style="list-style-type: none"> - Total training hours (FT) - Total training hours (PT) 	Meet and maintain Provincial certification of all staff.

FIRE DEPARTMENT

► PERFORMANCE INDICATORS (continued):

Quality of Life	Target
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. 	5% increase in social media traffic and messages delivered.
Enhancements to Joint Health & Safety Committee to include mental health strategies/awareness <ul style="list-style-type: none"> - Reduction in lost time due to PTSI (Post-Traumatic Stress Illness) 	<ul style="list-style-type: none"> - Track exposures to traumatic events. - Track the number of referrals through Joint Health & Safety to ensure members have the access to the needed resources.

TRANSPORTATION & PUBLIC WORKS

Vision Statement:

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

Mission Statement:

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

2024 BUSINESS PLAN



TRANSPORTATION & PUBLIC WORKS

DEPARTMENT OVERVIEW:

The Transportation & Public Works Department has five divisions: Building Services, Development Engineering, Engineering & Construction, Public Works, and Transportation that deliver services and programs to enhance and build the community. Services range from building permit administration to code enforcement, development review, design, construction and maintenance of core infrastructure, and integrated transportation services.

Building Services

Responsible for enhancing public safety through the application of uniform standards set out in the Ontario 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. Division promotes safety of the community through the administration of the Town's by-laws.

Development Engineering

Responsible for supporting development in the Town of Halton Hills by creating, implementing and monitoring compliance with standards and policies in a sustainable manner, review of planning applications, monitoring of construction activities and provision of Water Resource Engineering expertise to support Secondary Plans and other Town initiatives. Division ensures that site alterations, entrance modifications and utility works within the Town's Right-Of-Way associated with future development or as standalone activities are done in a manner consistent with the Town's approved policies and procedures.

Engineering & Construction

Responsible for planning, designing and delivering the capital budget program associated with roads, bridges, active transportation facilities, culverts and storm water management in a safe, cost-effective manner that addressed regulatory requirements and the needs of the community.

Public Works

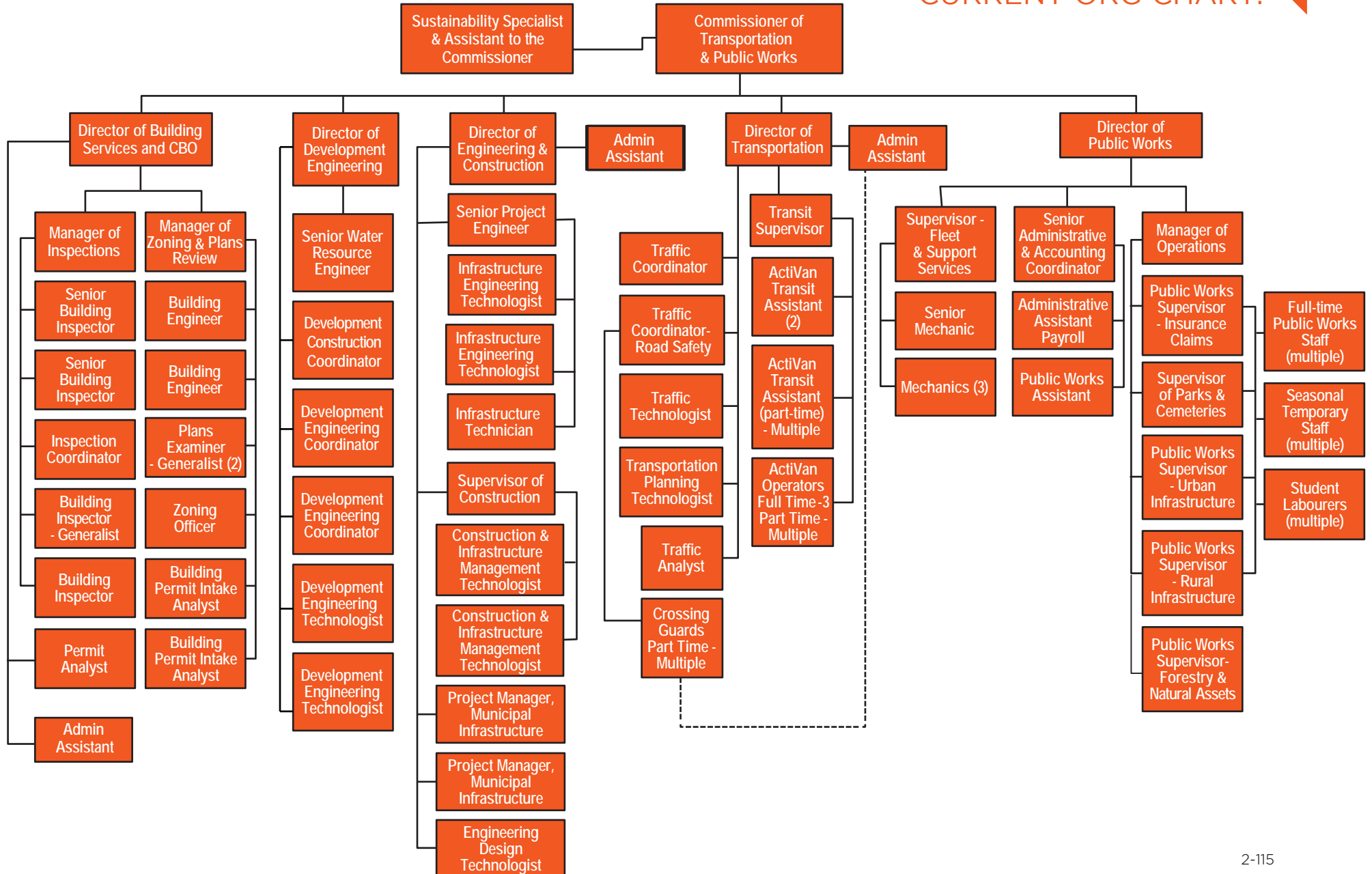
Responsible for maintaining municipal infrastructure such as roads, bridges, drainage systems, parks, and sports fields to standards as defined by Provincial legislation or Council. The division plans, prepares and budgets for severe weather events to provide continuity of service to the community.

Transportation

Responsible for ensuring safe and efficient transportation infrastructure by planning roads, active transportation and transit as well as managing signs, pavement markings, traffic signals, street lighting and other traffic related infrastructure. Provide a safe and reliable transit service for people with disabilities, seniors and youth.

TRANSPORTATION & PUBLIC WORKS

CURRENT ORG CHART: ◀



TRANSPORTATION & PUBLIC WORKS

► CORE ACTIVITIES:

Building Services

- Ontario Building Code Act administration and enforcement
- Building permit inspection
- Building permit review and issuance
- Mandatory sewage system maintenance inspection program
- Pool enclosure by-law administration
- Registration by-law administration
- Applicable law review and compliance

Development Engineering

- Development related engineering & construction
- Entrance/excavation permitting
- Municipal consents for utilities
- Site alteration permitting and enforcement
- Source water protection
- Water resources and stormwater management
- Consolidated Linear Infrastructure Environmental Compliance Approval (CLI ECA)
- Sale of Town owned surplus lands

Engineering & Construction

- Asset management
- Capital budget development
- Construction management planning and administration
- Engineering studies and design
- Project management and Class EAs
- Source water protection
- Stormwater management
- Surveying and utility locates



TRANSPORTATION & PUBLIC WORKS

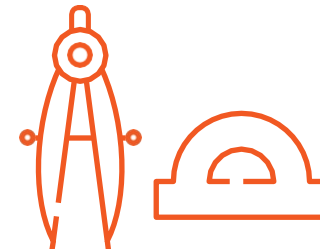
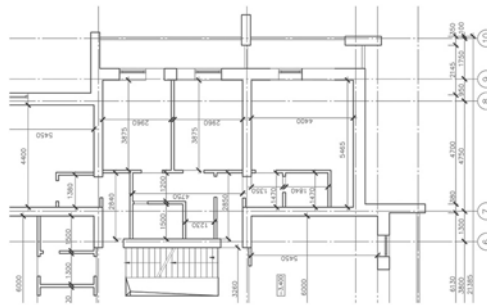
► CORE ACTIVITIES:

Public Works

- Annual inspections (sidewalks, signs, storm ponds)
- Asset management
- Bridge and culvert maintenance
- Cemetery maintenance
- Corporate fleet management
- Parks and sports field maintenance
- Road patrol (to meet minimum maintenance standards)
- Road maintenance
- Stormwater system maintenance
- Urban forestry, tree maintenance and planting
- Natural assets and trail maintenance
- Winter control - road, sidewalk and parking lot maintenance

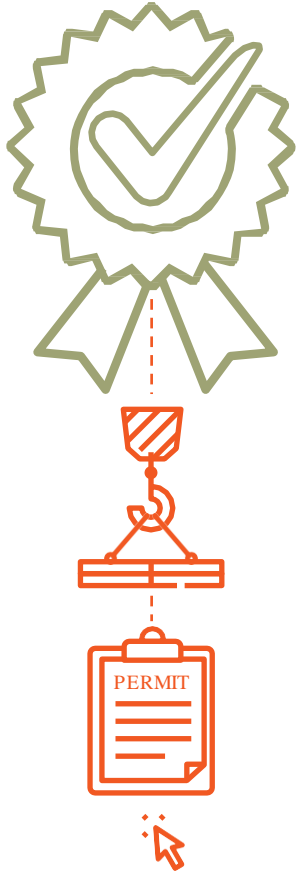
Transportation

- Active transportation
- ActiVan – accessible transit program
- School crossing guards
- Streetlighting
- Traffic calming
- Traffic signal implementation and maintenance
- Transportation planning and Class Environmental Assessments (EAs)
- Road safety
- Transit operations - youth transportation



TRANSPORTATION & PUBLIC WORKS

► PREVIOUS ACCOMPLISHMENTS/SUCCESSES:

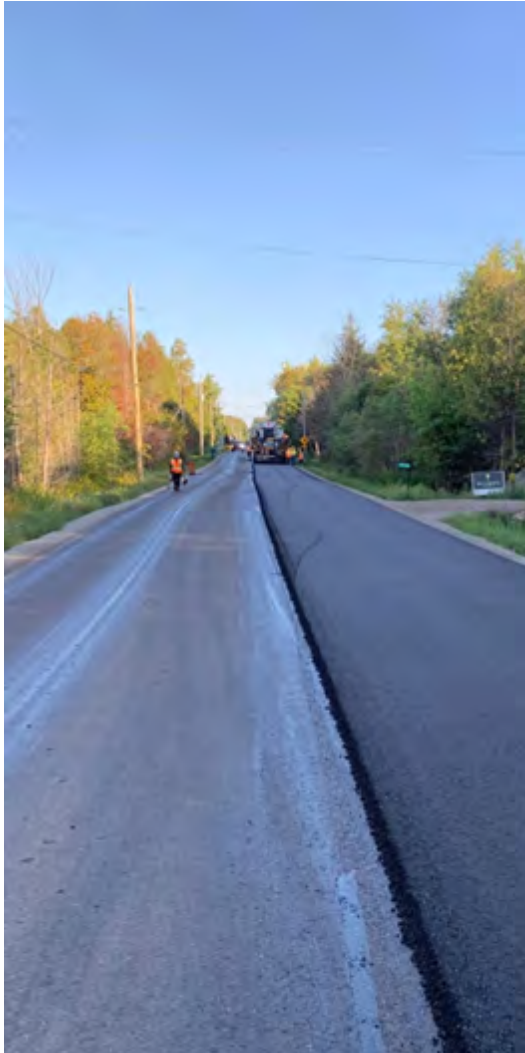


Building Services

- Implemented workflows within the AMANDA system to request title searches for properties that are subject to the issuance of Orders under the Ontario Building Code Act.
- Completion and implementation of an interim electronic building permit submission and review process.
- Revised the previous Two-Unit House By-law and public registry to the Additional Residential Unit (ARU) By-law and public registry to correspond with the changes created by Bill 109.
- Supported development through the issuance of conditional permit approvals for the Conestoga Cold Storage facility and the Remington Homes Georgetown Adult Lifestyle Community.
- Initiated an online electronic building permit submission process that will be implemented and available to the public in Q4 of 2023.



TRANSPORTATION & PUBLIC WORKS



► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

Development Engineering

- Established a flow/weather monitoring station to help collect data for local climate monitoring
- Successfully applied for the Ministry of Environment, Conservation & Parks (MECP) Complete Linear Infrastructure Environmental Compliance Approval (CLI-ECA) permit for of the Town's stormwater infrastructure
- Opened Halton Hills Drive extension to pedestrian and vehicular traffic
- Negotiated and sold a portion of Tenth Line to support employment related development
- On-going coordination with Metrolinx to support their planned track and service expansion for GO Transit

Engineering & Construction

- Completed the resurfacing of Mountainview Road between Campbell Gate and Eden Place, including rehabilitation of the storm sewer and pedestrian amenities.
- Completed the resurfacing of 10th Line from 10th Side Road to Steeles Avenue. Included the installation of new guide rail for improved roadside safety.
- Coordinated the resurfacing of Todd Road, Pennington Crescent, and Temple Road with Halton Region to be included with their underground services contract.
- Completed the replacement of the 6th Line Culvert - Culvert #23 North of 22 Side Road including stream restoration

Public Works

- Continued implementation of Corporate Fleet Management Strategy objectives and development of a Corporate Fleet Electrification Strategy
- In conjunction with the Climate Change and Asset Management group, implemented a Tree Voucher Pilot Program, encouraging residents to plant and maintain trees on their own property

TRANSPORTATION & PUBLIC WORKS

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES (continued):

Transportation

- Successfully expanded the ActiVan Program to provide transportation for dialysis clients to Oakville Trafalgar Memorial Hospital
- Implemented school zoning traffic calming on Mill Street West (Acton), Miller Drive, and Main Street (Glen Williams)
- Completed the Queen Street Neighbourhood Traffic Calming Plan
- Implemented 40km/h Neighbourhood Speed Limit Area in 4 locations
- Implemented the approved traffic calming measures in the Hamlet of Glen Williams
- Installed pedestrian crossovers at Main Street and Arborglen Drive, Argyll Road and the Gellert Community Park, and Eaton Street and Craig Crescent East
- Implemented on-road bike lanes on Maple Avenue from Trafalgar Road to Mountainview Road
- Completed streetlight replacement and enhancements on Kingham Road between Greenore Crescent (West) and Greenore Crescent (East)
- Implemented 19 new community safety zones to prepare for future implementation of automated speed enforcement
- Accessible traffic signal upgrades completed at Mountainview Road and River Drive, Mountainview Road and Delrex Boulevard, and Mountainview Road and Armstrong Avenue
- Installed two rural streetlight installations at Fourth Line/Glen Lawson Road and Ninth Line/Fallbrook Trail
- Developed and implemented a robust Bike Month Campaign and installed additional bike repair stations in the community
- Implemented enhanced truck restriction signage within the hamlet of Limehouse
- Finalized and filed the Environmental Study Report (ESR) for the Eighth Line Class EA
- Completed Controller replacements at Mountainview Road/Danby Road, Guelph Street/Main Street and Mountainview Road /Armstrong Avenue
- Installed flexible bollards at various locations within the community
- Installed Solar Flashers on 17 Side Road east of Tenth Line, 27 Side Road west of Eighth Line and 22 Side road at Sixth Line



TRANSPORTATION & PUBLIC WORKS

► ENVIRONMENTAL SCAN:



Challenges:	<p>Site Alteration Enforcement (Development Engineering)</p> <ul style="list-style-type: none"> - There continues to be a significant number of large scale or complex complaints for site alteration issues. The contraventions are typically complicated as they intertwine with Planning, Zoning, the Region and conservation authorities. Violations are increasingly associated with illegal or unapproved business operations (e.g., truck parking, etc.) further increasing the complexity of enforcement. <p>Bill 109 (Development Engineering)</p> <ul style="list-style-type: none"> - Bill 109 has established minimum timelines for staff to issue decision or approvals for various planning applications. If the Town is not able to meet these deadlines, planning fees would be forfeited back to the applicant. The specified (mandatory) timelines do not provide consideration for the quality of engineering materials provided and/or the overall scale/complexity of the project. Bill 109 requirements place a significant strain on the limited resources available, resulting in a risk that deadlines will not be achieved, fees will be forfeit and/or reviews will not be sufficient to fully address the Town's needs. <p>Bill 23 (Development Engineering and Building)</p> <ul style="list-style-type: none"> - Bill 23 removed the Site Plan Approval (SPA) process for some smaller residential development types. By exempting developments with up to 10 residential units from site plan approval, the Town no longer has the approval authority to address issues such as stormwater management, entrances, source water protection, noise impact mitigation, light spillage, construction management and other concerns before the issuance of a building permit. Staff are endeavoring to establish methods to address these issues while supporting development as dictated by the Province. Staff will need to review and update a number of the Town's by-laws and create processes that achieve the same results as the SPA process, although enforcement will be a significant challenge. Given that most of the issues identified above are not considered applicable law under the Building Code, staff may not be able to address these issues before a building permit is issued. Bill 23 requirements place a significant strain on the limited resources available, resulting in a risk that issues are not able to be addressed through the SPA process (or prior to permit issuance) which will result in additional problems/complaints issues during and following construction.

TRANSPORTATION & PUBLIC WORKS

► ENVIRONMENTAL SCAN:



Challenges: (continued)	<p>Delivery of Services (Building)</p> <ul style="list-style-type: none"> - As the Town transitions to digital services, maintaining continuous operations in compliance with the requirements of the Building Code Act and public expectations presents a challenge. The development and implementation of digital permitting processes and systems while maintaining expected service levels has resulted on increased strain on staff resources. - Expectation of a new Ontario Building Code in 2024 with aim to increase harmonization between the Ontario Building Code and the National Building Code of Canada. The new Ontario Building Code will have a significant number of changes for staff and our stakeholders to learn, interpret and implement within a tight timeline to ensure compliance with the new regulation. - The province has asked municipalities to sign a pledge to support Bill 23 “More Homes Built Faster Act”. The pledge for Halton Hills is to provide 9,500 residential units by 2031, which is just over 1000 units per year. Between January 2018 and September of 2023 the Town has issued 845 residential units. The pledge requested by the province will have a significant impact on current and additional staff resources. <p>Climate and Environment (Public Works)</p> <ul style="list-style-type: none"> - The Town is experiencing the impacts of changing/highly variable weather patterns and extreme weather events. In recent years, unusual storm events in both summer and winter, such as heavy rainfalls, wind and ice events, seem to be increasing. These extreme weather events will continue to challenge the Town’s infrastructure and Public Works’ ability to respond. - Climatic conditions in combination with other environmental stressors (e.g., invasive species) also place a significant strain on the Town’s natural assets.

TRANSPORTATION & PUBLIC WORKS

► ENVIRONMENTAL SCAN:



Challenges: (continued)	<p>CLI ECA (Development Engineering)</p> <ul style="list-style-type: none"> - The MECP has revised their Environmental Compliance Approval process and has transferred the majority of approval responsibilities to the Town. As part of this process and as a condition of the Town's CLI ECA permit, documentation requirements for development applications has increased as has the Town's obligations for inspection of our stormwater management facilities. Information gaps have been identified for our existing SWM infrastructure that is critical for our compliance with our CLI ECA. In addition, the Town will be required to establish a detailed monitoring and reporting program for our SWM infrastructure for the MECP to ensure our compliance. This new program will need to be developed and implemented within 24 months after the MECP guidelines are published. Based on current resourcing availability and our understanding of the CLI ECA requirements, it is expected that additional resources will be required to ensure the Town can achieve compliance. Staff will develop a work plan that will identify the critical workflows and resource requirements for short and long-term compliance. <p>Traffic Operations and Road Safety (Transportation)</p> <ul style="list-style-type: none"> - The number of requests for operational reviews, speed enforcement, traffic calming and neighbourhood/community meetings continue to increase and impacts the ability for the traffic group to deliver the core program (capital and operating) including traffic signal upgrades, traffic studies and data collection, school crossing guard program, transportation analysis related to development applications, safety assessments and other road operations analysis. Transportation staff continue to support other departments' initiatives, studies and projects within the corporation. Staff continue to expand active transportation infrastructure and promote sustainable travel and reduce the need of single occupancy vehicles to further enhance options such as walking, cycling, transit and carpooling. <p>Specialized Transit (Transportation)</p> <ul style="list-style-type: none"> - There is an increased need to provide transportation for ActiVan clients. Ridership demand is anticipated to grow substantially over the next 10 years, due to demographic changes including the aging of the existing population and increasing ethnic diversity among newcomers. Ridership growth continues to drive increased demand for the ActiVan specialized transit program. To respond to demand for service, the ActiVan program requires an expansion of service delivery times and additional ActiVan Transit Operators.

TRANSPORTATION & PUBLIC WORKS

► ENVIRONMENTAL SCAN:



Opportunities:	<p>Traffic Engineering Workplan (Transportation and Transit)</p> <ul style="list-style-type: none"> - Implement projects/programs based on the approved Traffic Engineering Workplan including non-intrusive traffic calming measures such as flexible bollards and radar messaging boards within urban areas of the community. The use of these measures has been proven to be effective and can be implemented quickly to address speeding concerns. This will also allow Halton Regional Police Service to provide resources for enforcement in targeted areas to address speeding, aggressive driving and trucking concerns. <p>Funding (Transportation and Transit)</p> <ul style="list-style-type: none"> - Continue leveraging funding opportunities for Active Transportation and Transit to meet the Town's climate change objectives. <p>E-Permitting (Building/Development Engineering)</p> <ul style="list-style-type: none"> - Completion of the Building Process Review to allow for the Building Division to move forward establishing an electronic portal system for building permit submissions. Streamlining the website based electronic permit submission tool following implementation to allow electronic submissions for all building permit types until a fully integrated electronic portal system is established. - Collaborate with Finance to utilize the AMANDA system to calculate, coordinate and collect development charges to further streamline the development charge process. - Create and implement a digital property file storage system for all Town departments to utilize. <p>Implementation of Asset Management Information System (Public Works)</p> <ul style="list-style-type: none"> - The ongoing implementation of an asset management information system (AMIS) with the associated work order system will assist Public Works in the planning and delivery of preventative maintenance and inspection programs. In realizing this initiatives, staff expect there will be resource constraints. These constraints will be identified as the projects proceed.

TRANSPORTATION & PUBLIC WORKS

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Implement the Automated Speed Enforcement and Traffic Engineering Workplan.	<p>Determine locations for Automated Speed enforcement and implement the program.</p> <p>Implement pedestrian crossings, flashing beacons, traffic control signals enhancements and other road safety measures at various locations.</p> <p>Implement enhancements for Active Transportation.</p>	<ul style="list-style-type: none"> - Transportation - Communications 	Reduce operating speed in various areas of the community and improve the overall safety of the roadway for vehicles, pedestrians and cyclists.
2. Plan and/or Implement traffic calming in the Hamlet of Limehouse & Queen Street Neighbourhood.	<p>Develop a traffic calming plan, engage with the area residents for feedback, recommend to Council for approval and implement the traffic calming measures in Limehouse.</p> <p>Implement the Council approved traffic calming measures in the Queen Street neighbourhood.</p>	<ul style="list-style-type: none"> - Transportation - Communications 	Reduce operating speed in the neighbourhood and improve the overall safety of the roadway for vehicles, pedestrians and cyclists.
3. Initiate Electronic Plans Review	Complete a digital development approval review that will Initiate process for identifying and implementing an integrated electronic public portal with the AMANDA permitting tracking system for all building permit applications.	<ul style="list-style-type: none"> - Building 	The implementation of an integrated electronic public portal will allow Planning, Engineering and Building Services to communicate with internal and external departments and agencies efficiently and simultaneously review future development applications with an emphasis on the end user experience.

TRANSPORTATION & PUBLIC WORKS

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs
4. Reconstruction of Glen Lawson Road	Improve the roadway geometrics, and maintain the road in a state of good repair. Funded through Investing in Canada Infrastructure Program: Rural & Northern Stream.	- Engineering & Construction	Long term financial savings through extension of the useful life of the road and improved road safety.
5. Replacement of Culverts 194/C & 60/C on Eighth Line	Replacement of culvert 194/C & 60/C on Eighth Line South of 10 Side Road.	- Engineering & Construction	Long term financial savings through extension of the useful life of the culvert and roadway.
6. Update to Storm Sewer Use By-law	<p>Update to the Storm Sewer Use By-law 2017-0068 to establish a permitting process for the following:</p> <ol style="list-style-type: none"> 1) Private residential connections to the Town's storm sewer system. 2) Commercial / industrial connections to the Town's storm sewer. 3) Temporary discharge of water from a construction site to the Town's storm sewer. 	- Development Engineering	<p>By-law update is intended to address storm sewer and stormwater management issues where no planning applications are required.</p> <p>The temporary discharge of water from a construction site is intended to provide the Town with some control over this activity and ensure the Town is in compliance with its CLI ECA.</p>

TRANSPORTATION & PUBLIC WORKS

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs
7. Create CLI ECA workflow process for approvals, compliance and inspections	Create a workflow to process new permits, set-up a GIS/data management system and MECP reporting process to ensure the Town remains in compliance with its CLI ECA permit.	- Development Engineering	<p>1) Formal process to accept, review, process and approve new applications for storm sewers and SWM facilities. Includes new assets associated with developments and capital projects.</p> <p>2) Fulsome GIS database to facilitate infrastructure updates and document relevant information such as inspection results, etc.</p> <p>3) Formal structure to report required information to the MECP on an annual basis to ensure the Town is in compliance with its CLI ECA.</p>
8. Establish CLI ECA Monitoring Program	Develop an effective and efficient monitoring and reporting program based on MECP guidelines to ensure CLI ECA compliance. The monitoring program is required to ensure our storm sewer and SWM infrastructure are performing as intended or to identify where are system requires improvements.	- Development Engineering	This program will monitor the performance of our storm sewer and SWM infrastructure through various paraments to be established by the MECP. Through the development of this program, opportunities for utilizing internal or third-party resources will be explored to ensure the most effective and efficient process for executing the program and informing our long-range capital program.
9. The Robert C. Austin Operations Centre Master Plan	Assess the extent to which future needs of operations, staffing and storage (equipment, salt, sand, fuel, snow, etc.) for Public Works and Transit services can be accommodated within the current facility.	- Public Works	A long-term plan to address current and future needs.

TRANSPORTATION & PUBLIC WORKS

STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	+1.0	Transportation Planning Coordinator Provide an additional Transportation Planning Coordinator to support the review and approval of development & planning applications from a Transportation perspective to meet the requirements of Bill 23/Bill 109 and provide additional capacity to address the projected increase in development activities (e.g., Vision Georgetown, Premier Gateway, intensification, etc.).
	+1.0	Development Engineering Coordinator Provide an additional Development Engineering Coordinator to support the review and approval of development & planning applications to meet the requirements of Bill 23/Bill 109 and provide additional capacity to address the projected increase in development activities (e.g., Vision Georgetown, Premier Gateway, intensification, etc.).
	+1.0	Fleet Mechanic Provide an additional Mechanic to enhance fleet repair and maintenance capabilities, improve preventative maintenance capacity and support corporate fleet initiatives.
	+1.0	Plans Examiner Provide an additional Plans Examiner to provide sufficient capacity to process projected building permit applications associated with project development activities (e.g., Vision Georgetown, Premier Gateway, intensification, etc.).
	+1.0	Building Inspector – Intermediate Provide an additional Building Inspector to provide sufficient capacity to process projected building permit associated with project development activities (e.g., Vision Georgetown, Premier Gateway, intensification, etc.).
Part Time	+0.9	School Crossing Guards Provide up to three (3) new Crossing Guards at Argyll Road and Barber Drive (East Intersection), Main Street N and Moore Park Crescent, and a future (to be determined) location if required.
Contract	0	n/a

TRANSPORTATION & PUBLIC WORKS



PERFORMANCE INDICATORS:

Operational	Target
Building and demolition permits	- 950
Building inspections	- 9,500
Engineering permits (Site Alteration, Excavation/Entrance, Municipal Consent)	- 260

Quality of Life	Target
Bike Lanes and Multi-Use Pathways added (lane km)	- 37
ActiVan Ridership (including taxi)	- 59,426
Youth ridership	- 1,033
Roads maintained (lane km)	- 1,100
Capital Construction Value	- \$11,500,000

PLANNING & DEVELOPMENT

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, vibrant and sustainable community.

2024 BUSINESS PLAN



PLANNING & DEVELOPMENT

DEPARTMENT OVERVIEW:

The Planning & Development Department develops and implements plans, programs and services that enhance and build our community. Services include the development of policy 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 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 coordinates and supports 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 and provide recommendations to Council to optimize outcomes for the long term benefit of the community in accordance with best planning practices and Council's vision.



Legal Coordination Services provides a range of legal guidance and 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 the Town's capital programs. The Legal Section is instrumental in providing the following services:

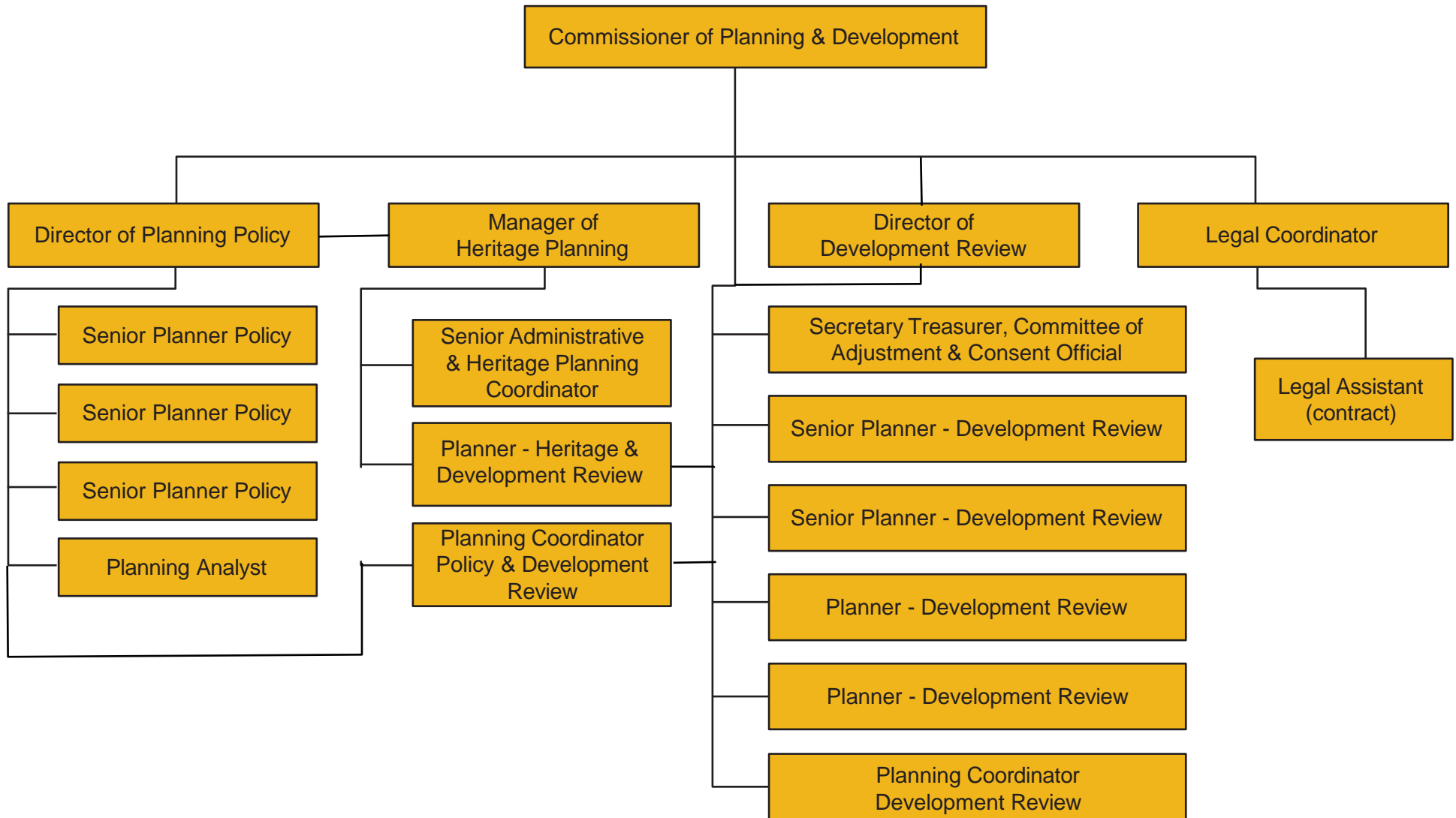
- Preparing and administering the development agreements that are required for planning approvals.
- Managing the processes to obtain certain municipal by-laws, including dedication of streets, assumption of subdivisions, and Deeming By-laws under the Planning Act.
- Managing the registration of various instruments in Teraview, including Orders to Comply and instruments relating to Town lands.
- Coordinating acquisitions and dispositions of Town lands and easements between staff and the Town solicitor.
- Guiding staff through certain legal processes and information matters relating to various municipal legislations.
- Conducting legal research including title searches and corporate searches.

The **Policy and Information Services** section provides tools for sound management of land use change 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.
- Participates and formulates positions on provincial, regional and other planning initiatives.
- Provides heritage planning services.

PLANNING & DEVELOPMENT

► CURRENT ORG CHART:



PLANNING & DEVELOPMENT

► CORE ACTIVITIES:

Development Review & Committee of Adjustment:

- Development Review Committee
- Official Plan Amendments
- Zoning By-law Amendments
- Plan of Subdivision/ Condominiums
- Part Lot Control Applications
- Site plans
- Urban design
- Green Development Standards
- Assume and undertake previous Regional Planning functions
- Consents
- Minor variances
- Expansions to legal nonconforming uses
- Servicing Allocation
- Halton Area Development Managers (HADM)

Policy, Heritage & Information Services:

- Official Plan
- Comprehensive Zoning By-law
- Secondary Plans
- Policy planning studies
- Assume and undertake previous Regional Planning functions
- Heritage planning
- Provincial Legislative plan and policy review
- Halton Area Planning Partnership (HAPP)
- Planning data & GIS based mapping
- Growth Monitoring

Legal:

- Development agreements/ documents, including licenses and leases
- Coordinating registration of subdivisions and condominiums plans
- Coordination of land acquisitions/ dispositions
- Providing staff with guidance and review on corporate projects
- Title and corporate searches
- Responses to compliance requests



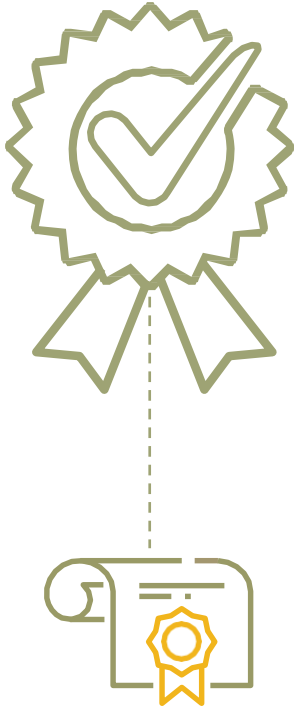
PLANNING & DEVELOPMENT

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES:



- Negotiated Vision Georgetown Secondary Plan Ontario Land Tribunal (OLT) Settlements in concert with external legal counsel.
- Completed the Premier Gateway Phase 2B Employment Area Secondary Plan Project; received Council Adoption and submitted the Secondary Plan and related Official Plan Amendment for Regional Approval.
- Continued to participate in and comment on the development of the Regional Joint Best Planning Estimates.
- Updated the Terms of Reference for the Official Plan Review to address recent Provincial changes and released the Request For Proposal seeking to engage a consultant to complete the Review.
- Attended the Glen Williams Secondary Plan Review OLT Case Management Conferences and continued to facilitate ongoing discussions with the appellants.
- Advanced the Southeast Georgetown Secondary Plan project including significant discussions with Halton Region regarding the Norval West By-pass Environmental Assessment and the preparation and Council endorsement of a Preferred Land Use Plan.
- Advanced the Stewarttown Secondary Plan project including the completion of technical studies regarding Area Servicing, Transportation, Cultural Heritage and Environmental Review.
- Completed a Feasibility Analysis for a Secondary Access Road for the Stewarttown Secondary Plan project and held numerous virtual and in person Steering Committee, Technical Advisory and Public meetings.
- Advanced the Georgetown GO Station/Mill Street Corridor Secondary Plan Review including the release of a Background Report, holding a virtual Public Open House, in person 'drop-in sessions', in person meeting with Neighbourhood Associations and a Public Open House regarding land use options.

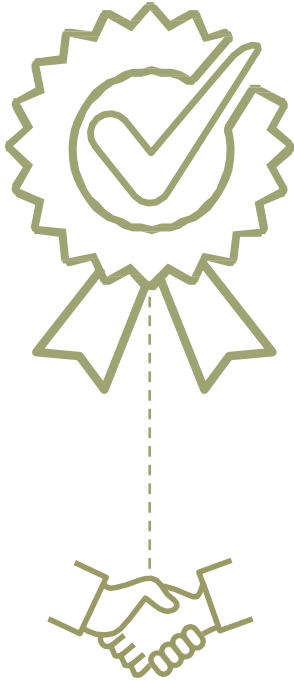
PLANNING & DEVELOPMENT



► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

- Continued attendance at Case Management Conferences and engagement with legal counsel regarding the 60 John Street OLT appeal.
- Monitored, responded to, reviewed and reported to Council on significant legislative land use and heritage planning changes at the Provincial level, including Bill 109, Bill 23, Bill 97 and the Housing Target/Housing Pledge.
- Completion and Council adoption of the Town's Cultural Heritage Strategy (previously referred to as the Cultural Heritage Master Plan).
- Designation of 5 properties under Part IV of the Ontario Heritage Act: 12418 Sixth Line (Limehouse Presbyterian Church), 1 Park Avenue (The Old Armoury), 68 Bower Street (Villanore), 548 Main Street (Smith-Thompson House), 20 Queen Street (George Kennedy House)
- Completed the Research and Evaluation Reports for 10 additional listed properties for potential designation in 2024 under the Ontario Heritage Act.
- Developed a "Bill 23 – Heritage Strategy" including prioritization criteria for the Town's Heritage Register which was unanimously supported and adopted by Council in Spring 2023.
- Began the documentation, research and evaluation of the Town's Heritage Register of over 700 properties in order of their prioritization.
- 28 properties participated in the Heritage Property Tax Refund Program.
- \$15,000 was awarded to successful applicants for the Heritage Property Grant Program.
- Continued to enforce the Heritage Property Standards in the Town's Property Standards By-law.
- Provided walking tours about local planning, development and cultural heritage for over 200 Grade 9 high school students.
- Transition Planning to assume Regional Planning responsibilities as a result of Bill 23.

PLANNING & DEVELOPMENT



► PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

- Completed Official Plan Amendment No. 49 and amendments to various implementing by-laws to make changes to the Town's development review process in response to the new statutory fee refund timeframes established by the Province through Bill 109.
- Advanced the approval of several key development applications including McGibbon (Georgetown); Trafalgar Meadows (Georgetown); Remington Adult Lifestyle Community (Georgetown); 47 Maria Street (Acton); Registration of the Churchill Valley Estates Subdivision (Esquesing); Conestoga Cold Storage (Premier Gateway); Enbridge Gas Office Building (Premier Gateway); Halton Region Police Station (Premier Gateway); 8079 Eighth Line Waterpark, Hotel & Conference Centre (Premier Gateway); ProLogis Site (Premier Gateway); and, BentallGreenOak site (Premier Gateway).
- Participated in OLT hearings for Eden Oak McMaster St. & Megan Dr. (Glen Williams); and Glen Williams Estates 102 Confederation Street (Glen Williams).
- Conducted numerous statutory public meetings for development applications.
- Continued to successfully hold virtual Development Review Committee and Committee of Adjustment meetings.
- Coordinated the transfer of Town lands to Conestoga Cold Storage and prepared several agreements and the collection of fees and securities to advance timely development on their site.
- Assisted with acquisition of lands from CRH and coordinated the transfers of title for the Wesleyan Methodist Cemetery and the closing for road to allow lands for the Hillcrest Cemetery.
- Assisted with the expropriation of lands by Metrolinx.
- Coordinated and prepared the agreements required for the Area E Consent application to create the road and parcel for the Halton Region of Halton Police Station, including the transfers of several land and easement to the Town and the MOU required for security.

PLANNING & DEVELOPMENT



▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES (continued):

- Assisted and provided guidance to staff relating the development of affordable housing at 17 Guelph St, including reviewing draft lease and MOU.
- Coordinated the review and registration of the subdivision and condo plans for 12 Church St, while providing guidance to staff and to lawyer for the developer to ensure the creation of the appropriate easements and common elements.
- Provided guidance and assisted the Tax Department with the registration of tax arrears certificated that could not be registered by Realtax.
- Providing guidance and information to staff on various Consent applications and applicants' inquiries.

PLANNING & DEVELOPMENT

► ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - Continuing to prepare for significant residential and non-residential growth in accordance with Council's approved Growth Management Study to 2031. - Responding to the Province's decisions/direction and request for comment regarding urban expansions and growth to the 2051 Planning Horizon. - Responding to the Province's 2031 Housing Target, particularly over the next three years. - Need for seamless servicing in Acton, Georgetown and the eastern portions of the Premier Gateway to mitigate against development gaps. - Ensuring appropriate resources are available to respond to Vision Georgetown, Premier Gateway and infill developments with Georgetown, Acton and Glen Williams. - Resolving Vision Georgetown draft plan of subdivision and zoning by-law amendment appeals. - Resolving Scoped Glen Williams Secondary Plan Review OLT appeals. - Integrating transportation and land use planning considerations in Southeast Georgetown through the Region's Class Environmental Assessment for the Norval West By-pass and the Town led Secondary Plan exercise. - Balancing mature neighbourhood character considerations while delivering more intensification and affordable housing opportunities. - Ongoing market challenges associated with the delivery of intensification and affordable housing.

PLANNING & DEVELOPMENT

► ENVIRONMENTAL SCAN:



Challenges: (continued)

- Public opposition to intensification and infill proposals.
- Timelines to process development applications before non-decision appeals to OLT can be filed.
- Mandatory refunds of zoning by-law amendment and site plan application fees should prescribed Planning Act (Bill 109) timelines not be met.
- Uncertainty associated with the Post Adoption Phase for Secondary Plans as a result of Bill 23.
- Assuming and integrating Regional Planning responsibilities as a result of Bill 23.
- GTA West/HPBATs Corridor Protection OLT Appeals remain unresolved.
- The Land Registry Office process changes resulting in additional staff time and cost to the Town.



PLANNING & DEVELOPMENT

► ENVIRONMENTAL SCAN:



Opportunities:	<ul style="list-style-type: none"> - Approval of the Halton Hills Premier Gateway Phase 1B Secondary Plan and pending approval of the Phase 2B Secondary Plan provides opportunities for increased assessment and employment growth. - Increased development interest in the Halton Hills Premier Gateway (ProLogis, Gilbach, QuadReal, Conestoga, Enbridge, Bentall GreenOak, First Gulf and Sigma sites). - Based on the progress of the GTA West Corridor EA and Regional Official Plan Amendment No. 49, opportunities to reduce the extent of land subject to Corridor Protection. - Anticipated settlement of the Vision Georgetown Secondary Plan OLT appeals will enable the Town to advance the individual draft plans of subdivision and zoning by-law amendments. - Additional delegated authority presents opportunities to streamline the approval process, including Environmental Plan Review. - Bill 109 presents an opportunity to further streamline the approval process for zoning by-law amendments and site plan applications. - Bill 23 presents an opportunity to streamline the preparation and approval of the Official Plan and Secondary Plans. - 3,000 SDE of lake-based servicing allocation secured for the Vision Georgetown lands. Additional lake-based servicing capacity anticipated to be made available for Georgetown through the Region's next allocation program. - Increased affordable housing opportunities flowing from infill sites and accessory suites. - Development interest in the Georgetown Urban Expansion Lands (Vision Georgetown, Southeast Georgetown and Stewarttown) remains strong. - Development interest in intensification/infill sites, particularly in Georgetown remains. - Adoption of the Cultural Heritage Strategy will provide an overarching direction for the Heritage Planning portfolio. - Updated Green Development Standards further advances the Town's climate change objectives. - Update to the Vision Georgetown Energy Master Plan provides a platform to further consider low carbon development opportunities.

PLANNING & DEVELOPMENT

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
1. Official Plan Review	Update the Town's Official Plan to implement changes required by Provincial Plans, the Provincial Policy Statement and the Regional Official Plan, including allocation of population and employment growth to the 2051 planning horizon.	- Policy	<ul style="list-style-type: none"> - An updated Official Plan that conforms to Provincial Plans and the Regional Official Plan and is consistent with the Provincial Policy Statement. - A sound and contextually appropriate framework for guiding land use change and economic development that aligns with the Town's Strategic Plan and various other corporate priorities. - Strategic Plan and various other corporate priorities.
2. Designated Greenfield Area Secondary Plans (Southeast Georgetown & Stewarttown)	Complete Secondary Plans for Southeast Georgetown and Stewarttown which entails a number of detailed studies including planning, urban design, functional servicing and transportation along with public and agency engagement.	- Policy	<ul style="list-style-type: none"> - Projects further implement Council's approved growth management strategy to 2031. - Contextually appropriate Secondary Plans that provide a mix and range of housing along with other complementary land uses and conforms to Provincial Plans and policies and the Regional and Halton Hills Official Plans.

PLANNING & DEVELOPMENT

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
3. Vision Georgetown OLT & Implementation Matters	In concert with legal counsel, coordinate Vision Georgetown OLT & related implementation matters.	- Development Review	- As required by the Vision Georgetown Secondary Plan, a Block Plan that coordinates the individual draft plans of subdivision within the concession block. Issuance of draft plan approval for the individual subdivisions and approval of the zoning by-law amendments that are currently before the OLT.
4. Georgetown GO Station/ Mill Street Corridor Area Secondary Plan Review	Review and update the GO Station Secondary Plan to ensure conformity with the updated Regional Official Plan and consistency with the Provincial legislation.	- Policy	- An updated and contextually appropriate Secondary Plan that continues to direct intensification to strategic areas while protecting adjacent mature residential neighbourhoods. - Increased high and medium density housing aligned with the Town's intensification objectives.

PLANNING & DEVELOPMENT

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
5. Guelph Street Corridor Planning Study	Review the existing planning permissions within the Guelph Street Corridor to identify opportunities for future mixed- use development.	- Policy	- This study will formalize the previously identified Guelph Street Corridor as a major intensification corridor within the Town and will evaluate in greater detail how much growth can reasonably be accommodate within the corridor. A Secondary Plan will be prepared that directs contextually appropriate mixed-use development and residential intensification along the corridor.
6. Bill 23 Heritage Strategy	Implementation of Bill 23 Cultural Heritage Strategy Work Plan.	- Policy	- Prioritizing the Town's Heritage Register in response to Bill 23, the More Homes Built Faster Act, 2022. Researching and evaluating the Town's listed heritage properties in order of prioritization as determined by the criteria adopted as part of the Town's Heritage Strategy in response to Bill 23.

PLANNING & DEVELOPMENT

► STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	+1.0	Senior Environmental Planner This position will review and evaluate development applications and related studies such as Environmental Impact Reports (EIR) /Subwatershed Impact Studies (SIS) and Environmental Impact Studies (EIS) for conformity to Provincial, Regional and Town legislation and policies pertaining to the Natural Heritage System. The position will also work with the Policy Division in the preparation and review of Scoped Subwatershed Studies and Environmental Impact Studies that support Secondary Plans for Designated Greenfield and Employment Areas and Strategic Growth Areas inside the Built-Up Area. This position is tied to Bill 23, the <i>More Homes Built Faster Act, 2022</i> , which transfers planning responsibilities from the Region to the Town and Bill 109, <i>More Homes for Everyone Act, 2022</i> , which introduced fee rebates should development applications not be processed within defined timelines.
	+1.0	Senior Planner Development Review This position will review and evaluate development applications and related studies for conformity to Provincial, Regional and Town legislation and policies. This entails project managing files from the pre-consultation stage through the entire approval process. The position will coordinate inter-departmental and agency comments, prepare reports, draft planning instruments and conditions of approval, provide presentations at public meetings, resolve issues, and attend OLT hearings as required. This position is tied to Bill 23, the <i>More Homes Built Faster Act, 2022</i> , which transfers planning responsibilities from the Region to the Town and Bill 109, <i>More Homes for Everyone Act, 2022</i> , which introduced fee rebates should development applications not be processed within defined timelines.
	+1.0	Legal Coordinator This position entails the conversion of the existing Legal Assistant contract position to a FTE Legal Coordinator position. This position will prepare various development agreements such as pre-servicing, model homes, subdivision and site plan agreements, all of which are anticipated to substantially increase with Vision Georgetown, the Premier Gateway and other key development areas. In addition, the position will prepare non-development agreements, compliance letters, coordinate subdivision and condominium registrations, undertake title searches, coordinate land transactions and dispositions, and assist other Departments with various real property related matters.

PLANNING & DEVELOPMENT

► STAFFING IMPACT (continued):

	+/- FTE Estimates	Service Delivery Area
Part Time	0	n/a
Contract	0	n/a

PLANNING & DEVELOPMENT

► PERFORMANCE INDICATORS:

Operational	Target
Well-developed plans	<ul style="list-style-type: none"> - Southeast Georgetown Secondary Plan - Council Adoption of Secondary Plan. - Stewarttown Secondary Plan - Council Adoption of Secondary Plan. - GO Station/Mill Street Corridor Secondary Plan – Council adoption of Secondary Plan - Official Plan Review - Phase 1 - including a Public Open House, Art Challenge, Public Engagement Plan and Background Report. Phase 2 - including detailed Technical Reports, Research Briefs, Policy Directions Report and additional public consultation events. - Vision Georgetown – Secure final Ontario Land Tribunal decision approving the Secondary Plan (OPA 32), complete the Block Plan process and advance the development approval process. - Guelph Street Corridor Planning Study (Terms of Reference, contract award, development of a detailed work program and engagement plan). - Complete the Bill 23 Heritage Strategy
Development Applications	<ul style="list-style-type: none"> - 20% increase in decisions

Quality of Life	Target
Green Development Standards Approvals	<ul style="list-style-type: none"> - 100% increase in approvals
Bill 23 Heritage Strategy	<ul style="list-style-type: none"> - 10 Designations

RECREATION AND PARKS

Vision Statement:
Recreation for all.

Mission Statement:
Provide services to enhance the quality of life and well-being for Halton Hills residents through physical, mental and social health benefits.

We value:

- Welcoming and safe environments for everyone
- Healthy and active lifestyles
- Diverse, inclusive, and affordable services
- Community engagement and collaboration
- Volunteerism
- Nature awareness and preservation
- Innovation
- Quality customer experiences



2024 BUSINESS PLAN



RECREATION AND PARKS

DEPARTMENT OVERVIEW:

The Recreation and Parks Department serves the residents of Halton Hills to improve the quality of life for all through the exceptional delivery of parks and recreation services, programs, and amenities.

Five principles help guide Recreation and Parks work:

- Increased inclusion
- Active living
- Connecting with nature
- Increased community participation
- Recreational growth and sustainability

Recreation Services

The Recreation Services division delivers recreation programs throughout the Town, including: children, youth, and active living programs; aquatics and skating; indoor sport and fitness programs; seniors centres; and youth centres. Recreation also manages program registrations, facility and park permitting, cemetery sales, customer service, and marketing through the division's sales and service business area.

Facilities

The Facilities division is responsible for operating and maintaining all town facilities in addition to leading design and construction for facility related capital construction projects.

Parks and Open Space

The Parks and Open Spaces division is responsible for the planning, acquisition, design, and development of Town parks, open spaces, cemeteries, and trails.

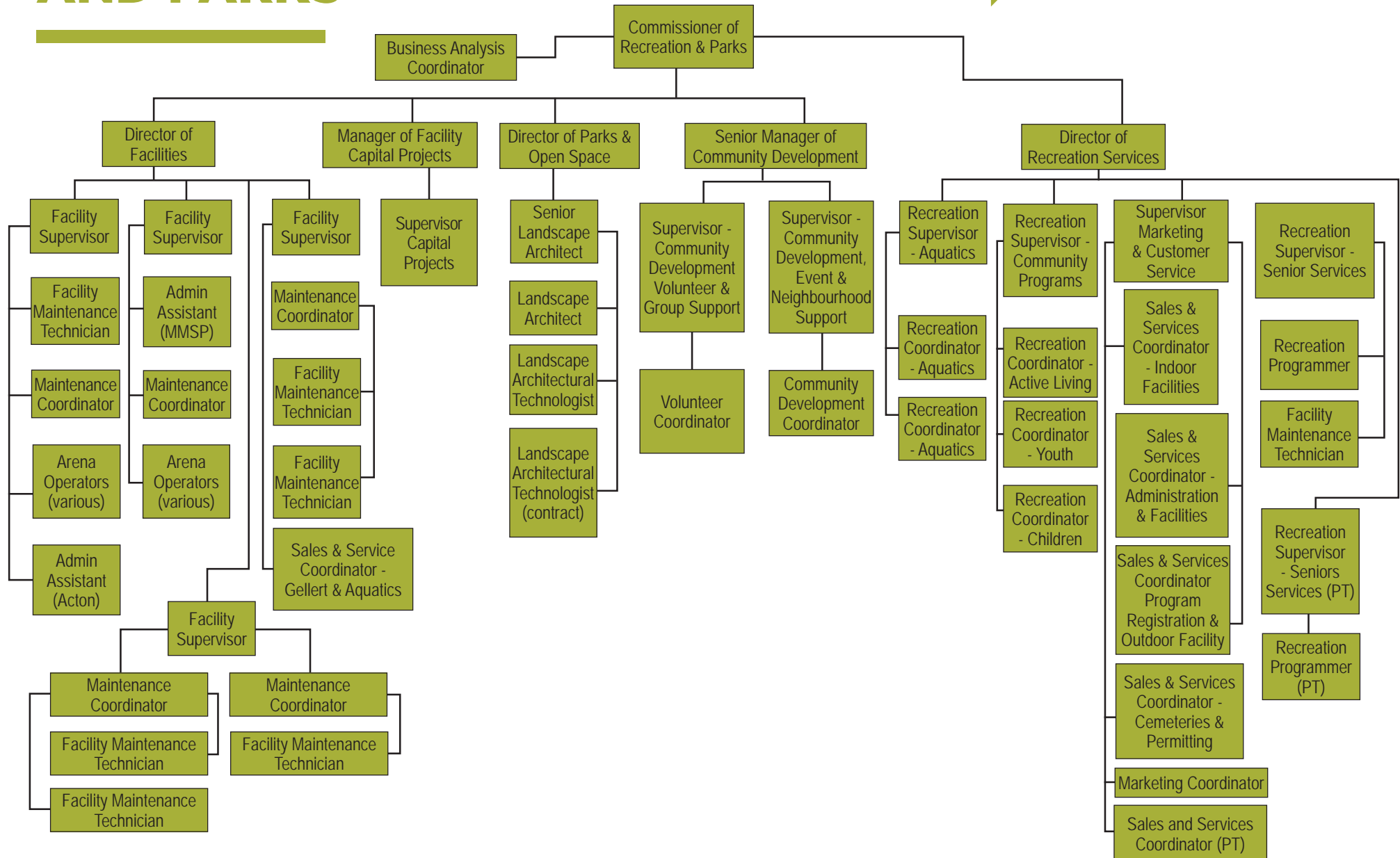
Community Development

The Community Development (CD) division works to strengthen our community by supporting community groups, not-for-profit organizations, event organizers, and volunteers. CD also develops partnerships and supports neighbourhood engagement initiatives, spaces, and build capacity to deliver recreation and parks services and community led events.



RECREATION AND PARKS

CURRENT ORG CHART



RECREATION AND PARKS

► CORE ACTIVITIES:



Provide Indoor and Outdoor Facilities

- Hillsview Acton and Hillsview Georgetown older adult active living centres.
- Georgetown and Acton Youth centres.
- Gellert Community Centre.
- Two multi-pad arenas (Acton Arena, Mold Masters Sportsplex) that also provide access for multi-sport floor use in the spring and summer.
- The provision of warming, cooling, and emergency sites within community centres.
- Halton Hills Cultural Centre - home of the John Elliot Theatre, the Helson Gallery, and the Georgetown Library.
- 30 Parks (194 hectares), 564 hectares of open space, three active cemeteries, and 32 km of trails.
- Inspection, maintenance, and asset management for all town facilities.

Program and Service Delivery:

- Recreation programs – community and aquatic services, initiatives to promote inclusion, ensuring financial access to services and promoting community well-being.
- Sales and service administration - program registration, indoor and outdoor facility bookings, pass/membership sales, and cemetery sales.
- Community Development services - support community-led special events, neighbourhood engagement, civic participation, volunteer development, space allocation for groups, sponsorship development, the provision of grant resources for events and organizations, and the facilitation of partnership-based capital projects.
- Marketing, promotions, and communications.
- Ensuring compliance with by-laws, policies, and program standards per legislative requirements.
- Establishing and administering community partnership agreements.

RECREATION AND PARKS

► CORE ACTIVITIES (continued):

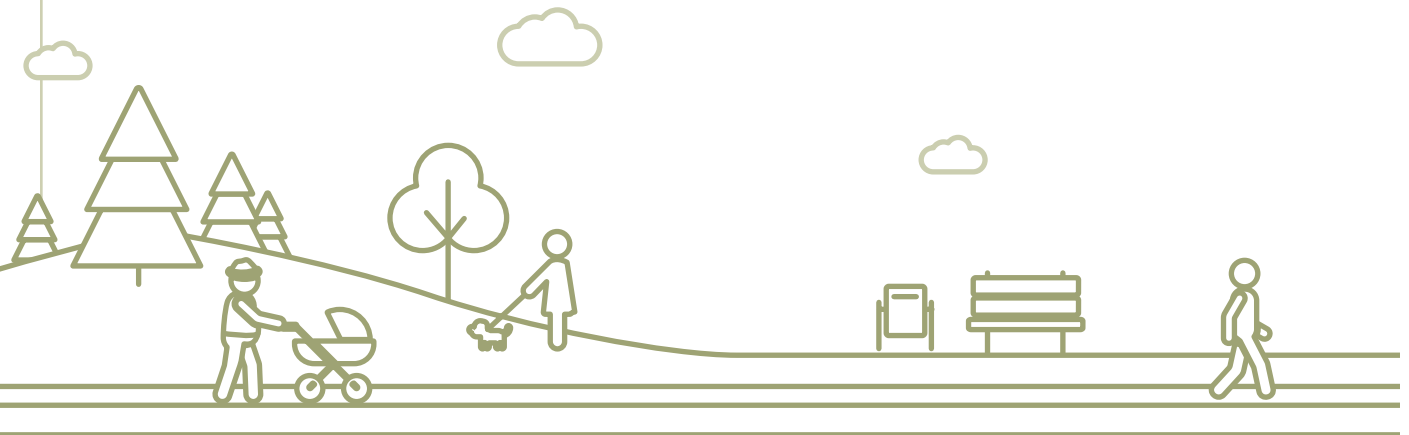


Long-term and Strategic Planning:

- Leading park and open space land acquisitions for the Town.
- Managing surplus lands.
- Coordinating the development review process for parkland and landscape approvals.
- Developing business plans, master plans, and strategic planning for Recreation and Parks business areas.

Overseeing Capital Construction:

- Leading project management for all capital works in municipal facilities.



RECREATION AND PARKS

▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSSES:



Parks and Trail Design & Construction:

- Construction nearing completion for Moya Johnson Parkette.
- Completed construction of the Fairy Lake Trail and the TSP to Black Creek Trail.
- Completed construction of the Upper Canada College Trail.
- Construction nearing completion for the McNally Street Park playground replacement.
- Upgraded splash pad equipment at Prospect Park & Dominion Gardens.
- Completed Rennie St. Park Phase 2.
- Completed detailed design and tender documents for the Trafalgar Sports Park Washroom.
- Advanced repair and revitalization projects for cemeteries, playing fields, pavilions, sports courts, parks, pathways, and trails at multiple locations.
- Completed consultation and approved final concept plans for the Gellert Park expansion (including direction to issue an RFEOL for an air supported dome structure).

Major Studies:

- Completed Fairy Lake Water Quality Study Technical Report and initiated public consultation.
- Completed Outdoor Ice Strategy including identifying next steps.
- Concluded Feasibility Study for a designated site for the scattering of cremated remains.

Land Acquisition & Disposal:

- Issued a tender for one of the Town's surplus land blocks.
- Acquired Glen Lawson Lands.
- Advanced lease negotiations for the 17 Guelph Street Affordable Housing Project.

Partnerships:

- Supported Trees for Halton Hills planting program and Hungry Hollow SNAP action plan.

RECREATION AND PARKS

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES (continued):



Facility Operations and Construction:

- Engaged new third-party vendors to provide preventative maintenance of building systems and equipment within consistent and efficient standards.
- Updated the Arena Ice Logo Program to generate improved revenues for the Town and provide an effective advertising and promotion tool for organizations, groups, and businesses.
- Completed facility revitalization projects, such as refurbishing the Georgetown Room at Town Hall, pool filter replacements, and updated fire plans for the Robert C Austin Centre.
- Increased arena rentals and supported local groups with hosting the Ontario Minor Hockey Association finals.
- Completed Arenas Heat Recovery and Dehumidification Project.
- Completed Town Hall Bundled HVAC Replacement Project.
- Completed Acton Arena Transformer Upgrade Project.
- Completed Acton Indoor Pool Tank Basin Resurfacing Project.
- Completed Mold Masters Sportsplex Sprinkler Replacement Project.

Recreation Programs and Services:

- Advanced the Recreation and Parks Key Performance Measures and Customer Satisfaction Project.
- Reached 95% capacity in recreation camps and implemented a full return to pre-pandemic programming.
- Launched 50+ Seniors Coalition - a network of service providers committed to addressing needs of the aging population in Halton Hills.
- Received \$228,000 in grant funding to support operations and special projects at Hillview.
- Launched a pilot program called "Friday Activity Night", a social program designed for young adults ages 20 - 35 years with exceptionalities.
- Submitted a business case to the Ministry of Health for Youth Wellness Hub designation and funding to expand Halton Hills Youth Centre's service levels.
- Celebrated a fourth accreditation with both CARF and HIGH FIVE.
- Launched a Seniors Fitness Instructors Course (SFIC) to build capacity and enable residents (18+ years) to obtain fitness certification at no cost (Funded by the Ministry of Seniors and Accessibility).



RECREATION AND PARKS

► PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES (continued):



Community Development:

- Reviewed and updated the Community Grant Program (CGP).
- Advanced the Outdoor Sports Strategy in consultation with community sports organizations to determine future amenity needs.
- Recruited, trained, supervised, and recognized 400 volunteers to enhance recreation programs, advance stewardship initiatives, and contribute to Hillsview Active Living Centre activities with more than 17,500 service hours.
- Supported community groups with planning and delivering 64 community events (7 of which were new) that engaged 110,000 attendees.
- Progressed 'Hey Neighbour' programming by delivering 2 Open Streets events, 6 Play Streets, 20 community engagements, and a special event to promote the "Good Neighbour Day" national initiative.
- Awarded \$75,500 in grants to 24 community groups that will benefit residents through the Community Grant Program (CGP).
- Collaborated with Halton School boards to support 30 community organizations with accessing 4,440 hours of gymnasium use.
- Supported 17 community groups with their advancement of stewardship initiatives such as community gardens, wildlife guardianship, and the planting of 826 trees and shrubs.
- Contributed to the progression of the Hungry Hollow Sustainable Neighbourhood Action Plan (SNAP), in collaboration with Credit Valley Conservation, which included 41 activities such as plantings, workshops, and neighbourhood socials.
- Contributed to the Halton Region community safety and wellbeing action tables to collaborate around prevention and intervention of social issues such as homelessness, alcohol use, seniors' isolation, and building safer communities for youth.
- Coordinated opening events and programming for the Hungry Hollow Trail and Rick Bonnette Community Room naming.
- Hosted the Annual Hillsview Active Living Centre recognition breakfast as part of National Volunteer Week. Awarded two volunteers for their exceptional contributions to the community in partnership with Community Development Halton.



RECREATION AND PARKS

► ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> - Development delays (due to OLT appeals) and the impacts of provincial legislation changes (Bill 93) will negatively impact funding available for essential capital projects and parkland acquisitions. - Limited availability of land and high land prices pose challenges for acquiring new parkland and constructing future municipal facilities. - Increased market competition for experienced and specialized staff (i.e., licensed refrigeration plant operators, certified pool operators, aquatics instructors, and lifeguards) and cost pressures from pay equity reviews may create future budget pressures. - Aging facility infrastructure will require increased capital investments over the coming years. - Inflationary increases for construction and materials will exacerbate capital budget pressures and widen the infrastructure funding gap. - Adapting to new expectations for service delivery in a growing and diversifying community will require new approaches and resource flexibility. - Community user groups may require increased financial support or rent relief from the Town due to challenging revenue and sponsorship environments. - Increased demands for (non-ice) recreational and sports space allocation will require resources to build new or adapt current spaces.

RECREATION AND PARKS

► ENVIRONMENTAL SCAN (continued):



Opportunities:

- Opportunities to expand advertising and sponsorship revenue could enhance financial resources.
- Enhancing programs and services that meet the needs of our changing community will create new opportunities for resident engagement and increased facility rentals and park permits.
- Opportunities to pursue private-public partnerships could expand resident access to more parks, trails, and open space lands.
- Opportunities to expand year-round use of trails, open-spaces, and low-impact activity nature parks as recreational amenities.
- Increased availability of grant funding for Green Infrastructure and Active Transportation Projects.
- Opportunities to explore the use of 'non-traditional spaces' for recreation and sport amenities (i.e., roof top sport courts; parking lot parkettes; warehouse gymnasiums, etc.).



RECREATION AND PARKS

► KEY INITIATIVES



Project/Initiative	Description	Division	Outcomes & Outputs
1. Recreation and Parks Strategic Plan Implementation	<p>Implementation of year four actions that include:</p> <ul style="list-style-type: none"> - Expand our work with support organizations to increase access to recreation and parks services for people facing constraints to participation. - Improve the public's awareness of recreation services and their customer experience through innovative communications and marketing. - Support efficient, effective, and innovative use of facilities. - Continue our efforts to expand the Town's successful Youth Wellness Hubs through advocating for increased provincial funding support. - Continue to expand the 50+ seniors coalition that mirrors our successful service delivery model with youth. 	<ul style="list-style-type: none"> - All divisions 	<ul style="list-style-type: none"> - Increased service capacity to support resident needs. - Positive climate adaptation improvements. - Improved community engagement. - Enhanced group partnerships and increased volunteerism. - Establishment of key performance measures and an improved customer service strategy.

RECREATION AND PARKS

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs
2. Implementation of the Community Development Action Plan	<p>Implementation of the following plan priorities:</p> <ul style="list-style-type: none"> - Develop and implement the Capacity Building for Recreation Framework which guides partnerships and support to groups. - Develop and implement a strategy to support neighbourhood groups with organizing and hosting their events, programs, and initiatives. - Collect and analyze data related to the use of indoor recreational amenities to determine future needs and opportunities. 	<ul style="list-style-type: none"> - Community Development 	<ul style="list-style-type: none"> - Groups and organizations are supported and effectively contribute to the delivery of recreation. - People feel empowered and supported to advocate for their needs while addressing them through access to resources. - People feel connected and enjoy all aspects of community and neighbourhood life. - Broader services and amenities are made available to residents in a cost-effective manner.

RECREATION AND PARKS

► KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs
3. Capital Facilities and Park Construction Projects	<p>Design, engineer, and construct priority capital projects for 2024:</p> <ul style="list-style-type: none"> - Park Revitalization & Renewal projects (multiple locations). - MMSP HVAC Replacement Project. - Facility Parking Lot Resurfacing Projects (multiple locations). - AACC Score Clock Replacement. - AACC Low E Ceiling Installation. - Acton Pool RTU Replacement. - Cultural Centre Front Entrance Replacement Project. - Facility Revitalization and Renewal Projects (multiple locations). - Ice Resurfacer Replacement Project. - Gellert Park expansion detailed design & tender documents. - Trails development - Glen Williams. 	<ul style="list-style-type: none"> - Facility Capital Projects - Parks and Open Space 	<ul style="list-style-type: none"> - Completion of capital project priorities for 2024, as well as carryover projects from 2023. - Replacement of aging infrastructure to address existing service levels. - Addressing asset management maintenance and energy efficiency objectives. - Delivery of new and improved amenities to address community growth and needs.

RECREATION AND PARKS

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs
4. Major Studies	<p>Delivery of major study and policy work to support Recreation's Strategic Action Plan:</p> <ul style="list-style-type: none"> - Hungry Hollow Management Plan Update. - Silver Creek Trails Feasibility Study. - Collegiate Pools Feasibility Study. 	<ul style="list-style-type: none"> - Parks and Open Space - Facility Capital Projects 	<p>These studies will provide clear direction for:</p> <ul style="list-style-type: none"> - Next steps in the ongoing management of Hungry Hollow. - A feasibility plan for the proposed Silver Creek Trail; and - Recommendations for lifecycle renewal of the Town's Collegiate Pools in Acton and Georgetown.



RECREATION AND PARKS

► STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	FT Aquatics Programmer – +0.14 Recreation Programmer – +0.20 Total FTE Impact – +0.34	FT Aquatics Programmer This position will be created by converting existing part time Assistant Coordinator hours. The Aquatic Programmer will provide consistent supervision of programs and staff, in response to program growth, during peak use periods at the Gellert Community Centre. Recreation Programmer The Hillsview Recreation Programmer is responsible for direct program development and implementation at the Hillsview Active Living Centre. The funding supports 7 hours per week of service delivery.
Part Time	0	n/a
Contract	0	n/a

RECREATION AND PARKS

► PERFORMANCE INDICATORS:

Operational	Target
Total registrations for programs and camps across all activity areas.	- 37,774
Total participants using online registration.	- 13,053
Total hours of direct programs delivered by the Recreation and Parks department.	- 21,691
Capacity use of facilities.	- 65%
Prime time ice capacity use	- 91%
Visits to Town Facilities	- >800,000

Quality of Life	Target
Total community groups within the Town of Halton Hills.	- 143
Total community events aimed at fostering connections within the community.	- 70