



Business, Environment & Culture

2023 Budget & Business Plan

▼ BUSINESS, ENVIRONMENT & CULTURE

Vision Statement:

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

Mission Statement:

To provide existing and future residents, businesses and visitors with quality services and programs that support business, investment attraction, climate resiliency, creative placemaking, attainable housing, truth and reconciliation, and equity, diversity and inclusion - thereby creating a vibrant low-carbon community.



2023 BUSINESS PLAN



BUSINESS, ENVIRONMENT & CULTURE



DEPARTMENT OVERVIEW:

The Business, Environment and Culture Department leverages the synergies between economic development, investment attraction, climate change, 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)
- Low Carbon Transition Strategy
- Climate Change Adaptation Plan
- Corporate Asset Management Program
- Public Art Master Plan
- Cultural Master Plan
- Equity, Diversity and Inclusion Strategy (in development)
- Truth and Reconciliation Strategy (in development)



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DEPARTMENT OVERVIEW:

The **Economic Development and Innovation** Division implements programs, including the Community Improvement Plan (CIP), that position Halton Hills as a location where existing businesses grow and thrive. It fosters an economy that is prosperous, creative and diversified, and amplifies the economic benefits of tourism.

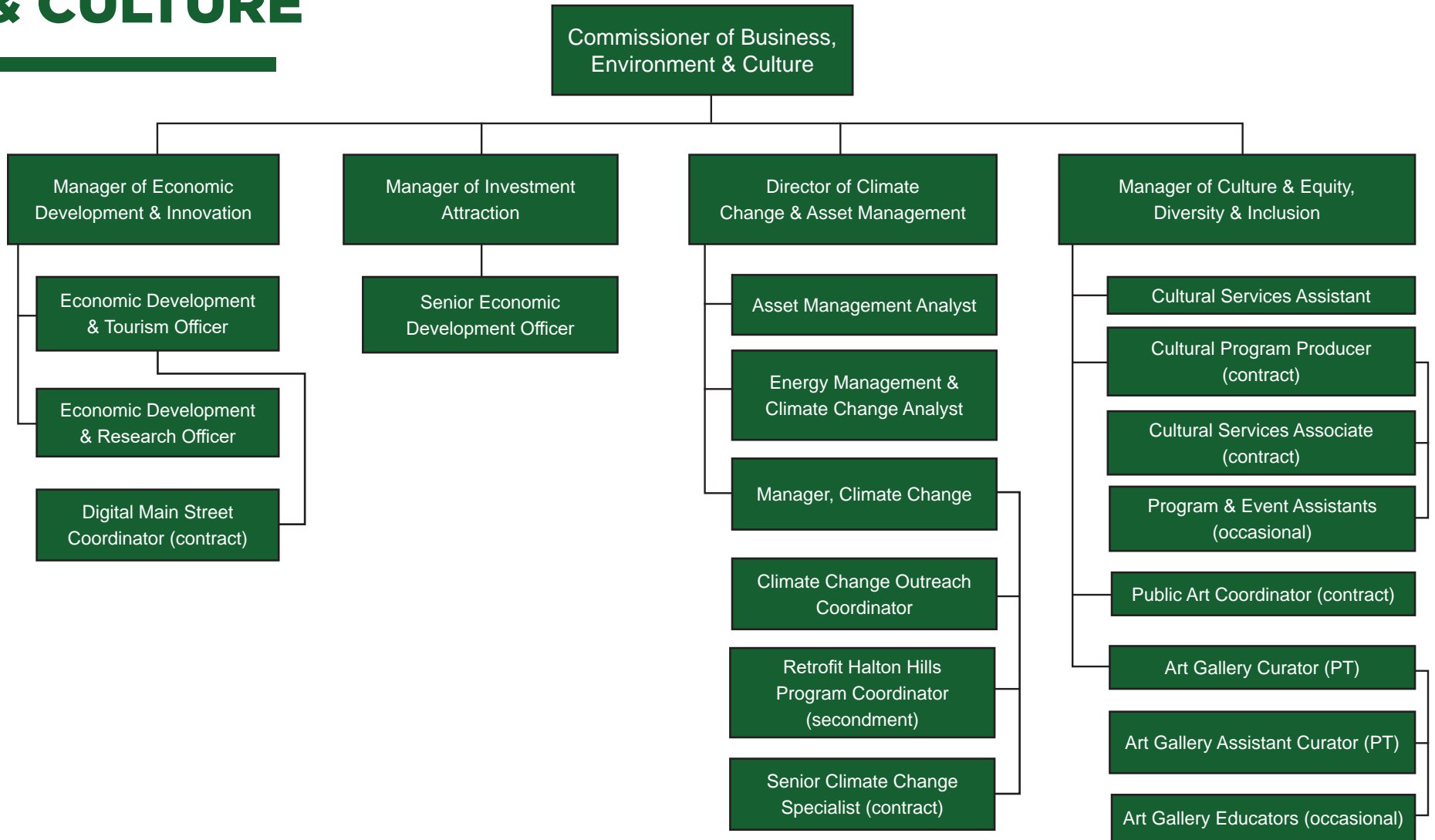
The **Investment Attraction** Division actively seeks and supports new investment opportunities through the Business Concierge Program and other programs in order to grow the Town's non-residential assessment and expand local job opportunities in key target sectors, including the green economy and advanced manufacturing. 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 climate change mitigation and adaptation actions with the goal to meet the Town's climate emergency declaration and achieve the Net Zero target by 2030. It also leads implementation of the Corporate Asset Management Program, ensuring the long-term sustainability of the Town's assets and infrastructure 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.

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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.
- Coordinates housing affordability initiatives, with a focus on providing incentives through the Community Improvement Plan (CIP) program(s).
- Develops and coordinates implementation of Memorandum 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.
- Develops and promotes 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 Improvement Area, Halton Region, and provincial and federal ministries.

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► 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 by leveraging the Town's unique value proposition 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.
- Supports housing affordability initiatives by providing strategic support to select and key development opportunities, in collaboration with Halton Region and other stakeholders.
- Engages and collaborates with business leaders and stakeholders, including the Chamber of Commerce, Business Improvement Areas, Halton Region and the Regional Tourism Organization 3 (RTO3).
- 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.

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► CORE ACTIVITIES:



Cultural Services

- 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 the art collection, presenting exhibitions and developing school and community programming.
- 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.
- Manages public art programming, including temporary and permanent works of public art.
- 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.
- 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, Public Art Network, Municipal Cultural Statistics Strategy, and Credit Valley Trail – Halton Hills Chapter.
- Provides community engagement and volunteer opportunities.
- Collects, analyzes and reports on key cultural data and indicators.
- Maintains the Cultural Asset Inventory.

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► CORE ACTIVITIES:



Climate Change and Asset Management

- Leads implementation of the Climate Change Resilience Strategy, Low Carbon Transition Strategy and associated policies and procedures through a cross-departmental and community approach to prepare for the impacts of climate change, achieve the Town's Net Zero target by 2030, and build a resilient community.
- Leads and participates in a local and regional climate change governance model(s) to advance action in response to Council's Climate Change Emergency Declaration.
- Implements the Retrofit Halton Hills Pilot Program which provides financing for home energy retrofits.
- Implements the Climate Change Investment Fund for community groups to take community climate action.
- Advances policies and programs aimed at developing low carbon and renewable energy systems in new and existing neighborhoods.
- Supports transition to EVs through the development of EV charging infrastructure, public outreach initiatives (e.g. Go Green EV Day), and by transitioning the Town's fleet to low carbon technologies.
- Reviews and comments on applications through the Town's Green Development Standards (GDS).
- Leads and supports strategic initiatives, community outreach and engagement relating to climate change, and the environmental health and resiliency of Halton Hills' natural assets, including the tree canopy.
- 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 portfolio energy optimization, renewable/low carbon energy procurement, low carbon mobility and low carbon financial strategy.
- Leads the application of the climate lens to all capital projects and ensures alignment with low carbon designs and targets.

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► CORE ACTIVITIES:

Climate Change and Asset Management (continued)

- Seeks and applies for external funding to support energy efficiency, climate mitigation and adaptation projects.
- Leads the Corporate Asset Management Program to implement an organization-wide asset management system.
- Collaborates with stakeholders to develop asset management plans for all Town's core, non-core and natural assets to meet Ont. Regulation 588/17 requirements.
- Leads the development and implementation of asset management planning for Town assets, integrating climate change 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.
- Oversees implementation of the corporate Asset Management Information System.



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▶ 2022 ACCOMPLISHMENTS/SUCCESSIONS:



Economic Development and Innovation, and Investment Attraction

- Launched the new Economic Development website, InvestHaltonHills.com, re-designed to reflect and strengthen Halton Hills' economic competitiveness, present information tailored for the business audience, and to continue to position Halton Hills as a prime investment destination.
- Continued to advance economic prosperity through the implementation of the Economic Development and Tourism Strategy, with approximately 70% (or 96) of the Strategy's 137 actions underway, with about 15% of the actions already completed.
- Completed and launched a new Community Improvement Plan - a key economic development tool for supporting local businesses and encouraging revitalization and private sector investments that are aligned with public interest goals, including downtown revitalization, brownfield redevelopment, housing affordability, energy retrofits and accessibility.
- Continued uptake of CIP programs, resulting in over \$1.4 million in private sector investment since 2015.
- Supported over 300 local small business with the expansion of online and e-commerce presence through the Digital Main Street program, generating approximately \$150,000 in grants for local businesses.
- Continued Economic Recovery and Resiliency Plan (ERRP) implementation with multiple business support programs, including collaboration with the Economic Support and Recovery Task Force and the 'Al Fresco in the Hills' temporary patio program.
- Expanded Tourism initiatives, including attendance and promotion at six local events, completion of over 300 visitor surveys, successful digital marketing campaign that increased the number of visitors to VisitHaltonHills.ca by 200%, and robust Instagram campaign which generated over 220 new followers.

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► 2022 ACCOMPLISHMENTS/SUCCESSIONS:

- Obtained external funding for the creation of new Tourism marketing materials, and tourism directional signs.
- Continued implementation of the Business Concierge Program to assist in streamlining the delivery of major investment opportunities, representing a potential of over \$1 billion in investment, 1000s of new jobs and over 9 million sq. ft. of development.
- Supported downtown businesses through continued collaboration and communication with the two downtown BIA's, with a focus on beautification and development of Memorandums of Understanding.
- Foreign Direct Investment (FDI) Attraction Strategy implementation, with the creation of four targeted Investment Business Cases, lead generation, attending virtual trade shows, executing a digital investment attraction marketing campaign, and developing a business-focused trade mission to Germany and the Netherlands.
- Advanced housing affordability opportunities, including Council's approval of Official Plan and Zoning By-law Amendments for 17 Guelph Street and the issuance of a Request for Expressions of Interest via Halton Region, and coordination of the Affordable Housing Working Group.

Climate Change and Asset Management

- Completed and obtained Council approval for the Town's first-ever Low Carbon Transition Strategy
- Secured over \$1.5 million in external funding to implement various climate change priority projects.

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▶ 2022 ACCOMPLISHMENTS/SUCCESES:



- Launched the Retrofit Halton Hills Pilot Program offering 0% interest loans with support from FCM to undertake energy efficiency and greenhouse gas (GHG) reduction retrofits in existing homes. Twenty applications were received and 9 residents were approved for funding. The total greenhouse gas emission reduction associated with the pilot program is estimated at 43.6 tonnes of CO₂e per year.
- Implemented the Net Zero Ice Rinks project for Mold-Master SportsPlex and Acton Arena, projected to avoid 203.7 tCO₂e annually representing a 21.7% reduction below the 2019 level of 940.4 tCO₂e of annual carbon emissions for both arenas.
- Elevated the performance of Town facilities by integrating Zero Carbon Design into the Collegiate Pool and the District 1 Fire Station (Acton) Feasibility Studies resulting in a list of capital projects that will lead to net zero operations; and completing a geothermal assessment and design for District 2 and 3 Fire Stations geothermal heat pump optimization.
- Established a Climate Change Implementation Team to apply a climate lens to all capital infrastructure projects.
- Completed and obtained Council approval for the Town's 2022 Core Infrastructure Asset Management Plan in compliance with Ontario Regulation 588/17.
- Partnered with key stakeholders on various initiatives, including with (i) Credit Valley Conservation (CVC) and the Halton Hills Public Library Speak Series to implement webinars about tree planting and invasive species; (ii) Public Works and CVC on a Lymantria dispar dispar (LDD) Monitoring and Study to protect the Town's tree canopy; (iii) CVC, on the second year of the Sustainable Neighbourhood Action Plan in Hungry Hollow to increase public knowledge of the ecological importance of Hungry Hollow through webinars and tree plantings; and (iv) with CVC on Phase 2 of the Natural Asset Management.

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▶ 2022 ACCOMPLISHMENTS/SUCCESSIONS:



- Provided \$6,000 in funding to three community groups via the Climate Change Investment Fund.
- Engaged the community on climate mitigation and adaptation actions through in-person events (e.g. Go Green Event, Earth Week Celebrations - 22-Minute Makeover, Community Clean-up, Tree Sales).

Cultural Services

- Presented the 7th annual Culture Days which included 56 activities. The Town was awarded funding as an Ontario Regional Hub through Ontario Culture Days and secured just under \$14,000 in Reconnect Ontario funding to support the festival.
- Offered a third year of Artrepreneur programming to support the development of new cultural businesses and organizations in Halton Hills by providing instruction on business skills for creative entrepreneurs.
- 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.
- Coordinated a mural mentorship program for local artists, helping them to build their public art skills. The program resulted in two program participants new to public art being selected to paint murals on Bell Boxes in Halton Hills. An additional two Bell boxes were painted via direct commission and open call to enliven the streetscape.
- Partnered with the Downtown Acton BIA to deliver Art Around Acton, a program made possible by a successful application for funding to the Regional Tourism Organization #3 - Hamilton, Halton, Brant. Delivered seven temporary and permanent public art activations and cultural events in downtown Acton to enliven the area and draw more tourists and residents to local businesses.

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► 2022 ACCOMPLISHMENTS/SUCCESSIONS:



- Contracted an Indigenous Curator to guide the Library and Cultural Centre Indigenous public art project.
- Presented five exhibitions in the Helson Gallery, including “Le Petit Salon: Canadian Artists and Impressionism”, the highest valued show presented to date with loans from notable private art collections.
- Delivered Helson Gallery Virtual School Programs over the winter and spring with 480 students participating. In the spring, the Gallery transitioned back to in-Gallery/Studio school programming.
- To increase visitation to the Helson Gallery, in-gallery family drop-in activities were presented during March Break and once a week through July and August in which over 460 people participated.
- Received art donations from art collectors and artists valuing over \$33,000.
- Sold 38 pieces of artwork by local artists by October and \$3,220 donated to Ukrainian relief through the sale of 25 additional pieces of artwork.
- Made the Helson Gallery more accessible to the public by extending the regular gallery hours starting in September 2022.
- 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.
- Coordinated with Recreation and Parks to install new flag poles at facilities to allow for the Mississaugas of the Credit First Nation and Every Child Matters flags to be flown permanently at Town Hall, Acton Arena and Community Centre and the Library and Cultural Centre.
- Coordinated with Transportation and Public Works to install an Indigenous Crosswalk in Glen Williams.
- Advanced Truth and Reconciliation and Equity, Diversity and Inclusion initiatives through relationship building, program delivery, communications, and training and capacity building.

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► ENVIRONMENTAL SCAN:



Challenges:

- Economic uncertainty related to the continued pandemic recovery and current high-inflation conditions.
- Lack of an adequate supply of shovel-ready employment lands to accommodate new business investments, expansions and relocations in the short-term.
- Competition from other GTHA municipalities.
- Absence of a local post-secondary school and/or business/trade school.
- No Town-wide 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.
- Inadequate support and direction from the provincial government related to urgent climate change action.
- Ambitious and aggressive target for climate change mitigation to achieve net-zero by 2030.
- Climate change adaptation and mitigation measures are costly and require substantial funding and ongoing Town resource support, both staff and financial.
- Rate of greenhouse gas (GHG) emission reductions in community and town operations are not yet on track to meet the Town's GHG reduction targets.
- Limited funding to expand EV Charging infrastructure
- Limited Town, FCM and provincial funding support for Deep-Home Retrofit initiatives.
- Significant and ongoing community-wide behavioral change required to mitigate and adapt to climate change.
- Limited FCM and provincial funding support for Asset Management initiatives.
- Lack of internal resources to support the Asset Management Information System and ongoing asset management practices.

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► ENVIRONMENTAL SCAN:



<p>Challenges:</p>	<ul style="list-style-type: none"> - 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. - Lack of internal resources to support Equity, Diversity and Inclusion and Truth and Reconciliation work across the corporation. - Lack of direction from the provincial government to municipalities on Indigenous consultation. - 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. - Lack of an integrated approach and incentives to encourage developers to include public art in their projects is a lost opportunity.
<p>Opportunities:</p>	<ul style="list-style-type: none"> - Establishment of the Business, Environment and Culture department, with a focus on leveraging synergies and the implementation of key economic, climate change and cultural plans/strategies that deliver on Council’s strategic priorities and community needs. - Integration of climate change into cross-disciplinary strategies, including in the Economic Development and Tourism Strategy, and the Foreign Direct Investment (FDI) Attraction Strategy. - Ongoing discussions and progress with Halton Region to expedite the provision of servicing in the Premier Gateway to align with the completion of the Town’s Phase 2B Secondary Plan. - Success of the Business Concierge program and elevated awareness of Halton Hills being a prime investment destination. - Opportunity for additional employment lands through the Phase 2B Secondary Plan and the creation of a ‘Green Economy Innovation and Employment Hub’.

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► ENVIRONMENTAL SCAN:



Opportunities:

- 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.
- Halton Hills’ reputation as a leader in climate change action.
- 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.
- Comprehensive Communications Plan developed and being implemented to showcase Halton Hills as a prime investment destination through consistent and effective messaging across multiple communications channels, including InvestHaltonHills.com, VisitHaltonHills.ca, Economic Development e-Newsletter, as well as the Town’s social media accounts.
- Local, regional, provincial and federal focus on the importance of addressing housing affordability.
- The Low-Carbon Transition Strategy and the Climate Change Adaptation Plan in place to continue to drive implementation of urgent climate change actions.
- FCM support for Climate Change Adaptation initiatives.
- Integration of asset management and climate change via the climate lens approach.
- Climate change technologies are advancing quickly, both for mitigation and for adaptation.
- Strong interest to partner with academic institutions and local businesses to explore and implement low carbon technologies in the community.
- Seek partnerships and/or sponsorships to fund climate actions such as expanding EV charging infrastructure.
- Launch of new transit service along Steeles Avenue.

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► ENVIRONMENTAL SCAN:



Opportunities:

- Defined approach to advancing the Town’s housing affordability priorities.
- 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, Community Development Halton, 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.
- 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.
- New development provides opportunities for integrating public art.
- Integration of Indigenous consultation and public art considerations/elements into the Town’s Budget process to leverage opportunities and ensure proper resourcing for these initiatives.
- 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.

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
1. Non-residential Investment Attraction	Attract quality non-residential investment through the implementation of the Economic Development and Tourism Strategy, Foreign Direct Investment (FDI) Strategy, and the Business Concierge Program.	- Investment Attraction	<ul style="list-style-type: none"> - Improved Town residential to non-residential tax assessment ratio. - Expanded and diversified investment leads in the Business Concierge pipeline. - Increase in quality local job opportunities. - Halton Hills elevated as a prime investment destination. - Support and assistance with expediting the review of major industrial and commercial investments. - Continued implementation of the 130+ actions of the Economic Development and Tourism Strategy. - Continued implementation of a comprehensive communications plan to elevate awareness of Halton Hills as a prime investment destination. - Continued implementation of the Foreign Direct Investment (FDI Strategy, including the update of Investment Business Cases (IBCs), qualification of investment leads, and results of the 2022 trade mission to Europe. - Maximized and leveraged connections between economic development and climate change (e.g. growth of the Green Economy). - Expanded rural broadband access. 	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Ensure a Vibrant Agricultural Community

BUSINESS, ENVIRONMENT & CULTURE

▶ KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
2. Business Retention, Expansion and Resiliency Plan	Support local entrepreneurship, and business growth, expansion, retention and resiliency by implementing the Business Retention, Expansion and Resiliency Plan, tourism initiatives and other business supports.	- Economic Development & Innovation	<ul style="list-style-type: none"> - Improved Town residential to non-residential tax assessment ratio. - Increase in quality local job opportunities. - Retention and growth of existing businesses. - Development and implementation of a formal Corporate Calling Program, including business site tours. - Continued implementation of the Economic Recovery and Resiliency Plan, including 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. - Continued website improvements for InvestHaltonHills.com and VisitHaltonHills.ca, including search engine optimization. - Expanded workforce development opportunities to assist mid- to large businesses with employee attraction and retention. - Determined feasibility of expanded commercial film promotion. 	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Local Autonomy & Advocacy - Ensure a Vibrant Agricultural Community

BUSINESS, ENVIRONMENT & CULTURE

▶ KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
3. Community Improvement Plan (CIP)	Implement the new 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, climate change and accessibility.	- Economic Development & Innovation	<ul style="list-style-type: none"> - Increased private sector investment in priority areas, including downtown beautification, energy efficiency and affordable housing. - Business retention and expansion, and associated jobs. - Marketing and processing of inquiries and funding applications. Development and implementation of an internal communications plan to continue to expand internal awareness and promotion of the CIP. - Key performance indicator tracking, reporting and CIP adjustments, as appropriate. 	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Ensure a Vibrant Agricultural Community

BUSINESS, ENVIRONMENT & CULTURE

► KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
4. Housing Affordability	Identify, support, advance, promote and incentivize housing affordability through Town initiatives, while leveraging Halton Region's expertise and role in housing.	<ul style="list-style-type: none"> - Economic Development & Innovation - Investment Attraction 	<ul style="list-style-type: none"> - Housing affordability supported through the new Community Improvement Plan's (CIP) financial incentives. - Assistance provided to key housing investments that meet scoped criteria (e.g., purpose-build rental housing, Town-owned surplus lands). - Promote the economic benefits of local affordable housing options. - Continued community engagement on affordable housing as it relates to the Community Improvement Plan. - Coordination of affordable housing inquiries. - Liaison with Halton Region, as needed. - Pending the outcome of the new Council Strategic Plan, the potential development of an Affordable Housing Action Plan and its implementation. 	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Local Autonomy & Advocacy - Youth & Seniors Initiatives

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▶ KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
5. Arts & Culture	<p>Implement the Cultural Master Plan and Public Art Master Plan to support and raise the profile of the local arts and culture sector through communications, marketing, professional development, funding and art sales opportunities.</p> <p>Operate the Helson Gallery and deliver and coordinate cultural programming.</p>	- 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 - Phase 1 of the Cultural Master Plan update completed. - Phase 2 of the public art process for Indigenous artwork in the Library & Cultural Centre Plaza completed. - Continuation of Under Wraps and Bell Box Mural programs - Cultural inventory is published. 	- Shaping Growth

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► KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
6. 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. - Consultant secured for Phase 1 of the development of an Equity, Diversity and Inclusion Strategy which will scope and prioritize future work. - Introductory anti-oppression training delivered for Town leadership and staff. - Diverse programming offered throughout the year. - Increased knowledge and awareness in the community of EDI and the Town's progress in these areas. - Integration and consolidation of equity, diversity and inclusion values and initiatives into the updated Cultural Master Plan. 	- Shaping Growth

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▶ KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
7. Truth & 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 with traditional ties to the land on which the Town is located, Indigenous organizations and groups, and Indigenous residents. - A framework in place for the development of a structured, meaningful and appropriate Strategy for Truth and Reconciliation - led by Indigenous consultant(s). - Coordinated approach in place for consultation on Town development projects and plans - created in consultation with the MCFN. - Presentation and promotion of Indigenous programming throughout the year. - Ongoing capacity building for Town leadership and staff on Indigenous history and reconciliation. - Increased knowledge and awareness in the community of the Truth and Reconciliation process and the Town's progress in this area. - Development of a detailed treaty and land acknowledgment for the Town in consultation with MCFN and other Indigenous Nations with traditional ties to the land on which the Town is located. - Integration of the process and values of Truth and Reconciliation into the updated Cultural Master Plan. 	- Shaping Growth

BUSINESS, ENVIRONMENT & CULTURE

▶ KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
8. Low Carbon Transition Strategy Implementation	To advance towards the 2030 Net Zero target, the Low Carbon Transition Strategy estimates that \$2 billion of investment in low carbon solutions will be required across the broader community. Multiple actions are needed. Among many others, this includes a (i) Climate Change Community Partnerships - Business Case Study; (ii) Renewable Energy Cooperative - Feasibility Study; (iii) Tree Canopy Management Program; and (iv) Net Zero Strategy for the Vision Georgetown community.	<ul style="list-style-type: none"> - Climate Change & Asset Management - Investment Attraction (support) 	<ul style="list-style-type: none"> - Continued implementation of the Low Carbon Transition Strategy (LCTS). - Progress towards the 2030 Net Zero target. - Investment Business Case(s) that outline private sector investment opportunities. - Evaluation of Renewable Energy Cooperatives (RECs) opportunities. - Strategy for establishing local Renewable Energy Cooperatives (RECs). - Implementation of the Privately-Owned Tree Management Strategy as part of the Natural Assets Strategy - to help sequester carbon emissions and improve environmental health. - New Town climate change governance structure. - Low Carbon Energy integrates into new development. 	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Local Autonomy & Advocacy

BUSINESS, ENVIRONMENT & CULTURE

▶ KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
9. Retrofit Halton Hills ('RetrofitHH')	<p>Implement two streams of RetrofitHH: A) RetrofitHH for the Industrial, Commercial and Institutional (ICI) sector - Feasibility Study; and B) Permanent residential RetrofitHH program.</p> <p>A. Complete a Feasibility Study to assess the potential to expand the pilot residential Retrofit Halton Hills program to the Industrial, Commercial, and Institutional Sector (ICI). This will include the development of a business case, potential alignment with existing Town programs (e.g. Community Improvement Plan), administrative requirements, and a marketing/communications plan.</p> <p>B. With the successful implementation of the first year of the residential RetrofitHH pilot project, a plan will be developed to establish a permanent residential RetrofitHH program.</p>	<ul style="list-style-type: none"> - Climate Change & Asset Management - Investment Attraction (support) 	<ul style="list-style-type: none"> - Implementation of the LCTS to reduce GHG emissions and lower energy use. - Progress towards the 2030 Net Zero target. - Feasibility study for extending the Retrofit Halton Hills program from residential uses to the ICI sector. - Private sector engagement and participation in climate change action. - Access additional funding through the Federation of Canadian Municipalities to provide additional loans for residents to complete energy efficiency projects. - Launch of a community-wide permanent residential Retrofit Halton Hills program. 	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Local Autonomy & Advocacy

BUSINESS, ENVIRONMENT & CULTURE

▶ KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
10. Corporate Facility Energy Efficiency	<p>Completion of the study to analyze energy efficiency measures and renewable energy systems to be implemented at Gellert Community Centre.</p> <p>Develop a multi-year implementation plan to align with existing capital forecasts.</p> <p>Complete study for a Building Automation System (BAS) for all Town buildings. The BAS system is critical to ensuring energy efficiency, occupant comfort and optimal building operation.</p>	<ul style="list-style-type: none"> - Climate Change & Asset Management 	<ul style="list-style-type: none"> - Report providing a list of capital projects necessary to get the Gellert Community Centre to net zero by 2030 along with associated costs and GHG savings per project. - Continued implementation of the Town's Corporate Energy Plan will assist the Town in meeting its climate change goals. - Capture and report on facility GHG and energy use reductions and cost savings. - Complement the expansion of Electric Vehicle (EV) charging network infrastructure. 	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management

BUSINESS, ENVIRONMENT & CULTURE

▶ KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
11. Corporate Asset Management Program	<p>Develop Asset Management Plans for non-core assets to meet Ontario Regulation 588/17 requirements.</p> <p>Implement the Asset Management Information System across the Town to adopt key asset management practices and operationalize the Town's Corporate Asset Management Program.</p>	<ul style="list-style-type: none"> - Climate Change & Asset Management 	<ul style="list-style-type: none"> - Council approved Non-Core Asset Management Plans. - Infrastructure and asset management planning in place to maintain levels of service and optimize facility operations. - Climate change considerations integrated in asset management planning. 	<ul style="list-style-type: none"> - Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management

BUSINESS, ENVIRONMENT & CULTURE

► STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	
Part Time	0	
Contract	0	
	+0.2	<p>Economic Development Student This position provides seasonal support to the Economic Development and Tourism Officer in order to enable the Town to amplify the economic and community benefits of tourism by implementing recommendations of the Economic Development and Tourism Strategy. Responsibilities of the contract position include social media marketing, website content creation and postings and regular updates at visithaltonhills.ca, attending in-person tourism events to promote tourism options and collect tourism survey data. This is an existing Part Time position. There is no budget impact because only existing funding is being reallocated.</p>

BUSINESS, ENVIRONMENT & CULTURE

▶ PERFORMANCE INDICATORS:

Operational	Target
Increased participation in Helson Gallery programs	- Participants up by 10%
Increase Invest website, InvestHaltonHills.com, visitors	- Visits up by 5%
Increase Tourism website, VisitHaltonHills.ca, visitors.	- Visits up by 10%
Increased participation in Culture Days by new activity organizers	- New organizers up by 10%
Increased participation in Arts and Cultural professional development activities	- Participants up by 5%
Increase climate change outreach events	- 4 events per year
Increase participation in climate change outreach events	- Participants up by 10%
GHG emission from Town's operations	- GHG emissions decrease by 5%
Value of Community Improvement Plan (CIP) – related investments	- Value up by 5%
Number of square feet of non-residential investments in the Business Concierge pipeline	- n/a

Quality of Life	Target
n/a	- n/a

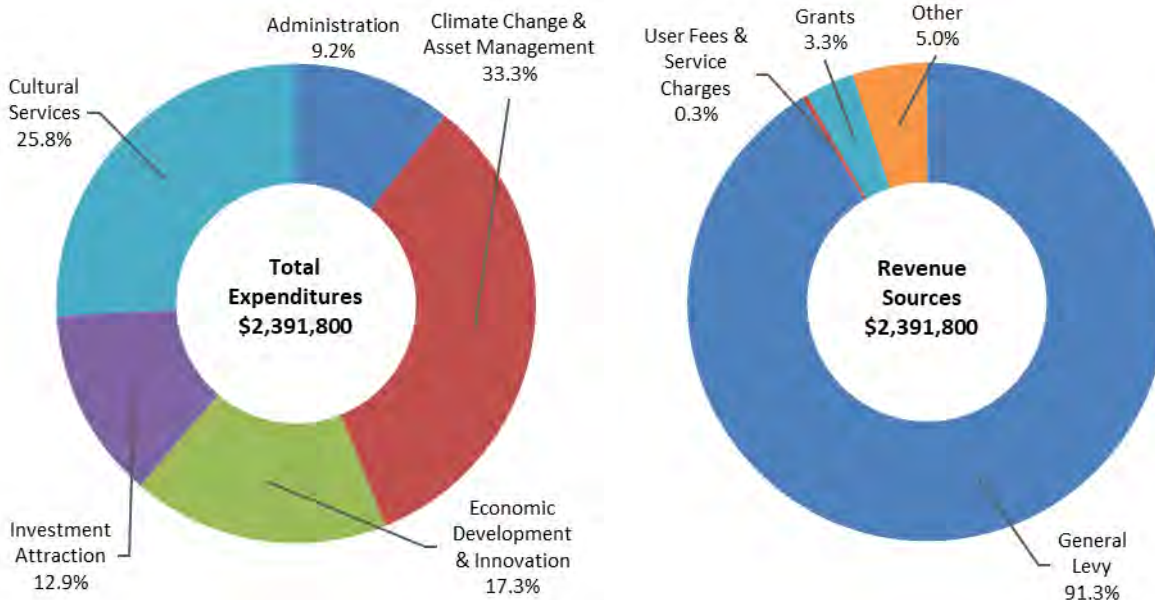
2023 Operating Budget Overview

The Business, Environment and Culture department leverages the synergies between economic development, investment attraction, climate change, asset management and cultural services. The Department is made up of four divisions: Economic Development and Innovation, Investment Attraction, Climate Change and Asset Management, and Cultural Services. These divisions work collaboratively to provide existing and future residents, businesses and visitors with quality services and programs that support business, investment attraction, climate resiliency, creative placemaking, attainable housing, truth and reconciliation, and equity, diversity, and inclusion - thereby creating a vibrant low-carbon community.

2023 Operating Budget Highlights

The Business, Environment and Culture Operating Budget for 2023 is proposed at \$2,391,800 in gross expenditures with \$2,183,500 being supported from the general tax levy. The total cost to deliver these services to Halton Hills’ residents is summarized below:

	2022		2023				2023 vs. 2022	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change
Expense	2,360,700	2,200,873	2,150,200	95,300	111,300	35,000	2,391,800	31,100 1.3%
Revenue	(453,800)	(397,726)	(113,000)	(95,300)	-	-	(208,300)	245,500 (54.1%)
Total Net Expenditures	1,906,900	1,803,147	2,037,200	-	111,300	35,000	2,183,500	276,600 14.5%



Division	2022		2023					2023 vs. 2022	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Administration									
Expense	216,900	237,198	254,800	-	-	-	254,800	37,900	17.5%
Revenue	-	-	-	-	-	-	-	-	0.0%
Net Expenditures	216,900	237,198	254,800	-	-	-	254,800	37,900	17.5%
Climate Change & Asset Management									
Expense	837,400	736,950	761,300	-	-	35,000	796,300	(41,100)	(4.9%)
Revenue	(203,900)	(179,900)	(104,000)	-	-	-	(104,000)	99,900	(49.0%)
Net Expenditures	633,500	557,050	657,300	-	-	-	692,300	58,800	9.3%
Economic Development & Innovation									
Expense	393,900	362,308	414,200	-	-	-	414,200	20,300	5.2%
Revenue	-	(5,789)	-	-	-	-	-	-	0.0%
Net Expenditures	393,900	356,519	414,200	-	-	-	414,200	20,300	5.2%
Investment Attraction									
Expense	312,400	299,361	308,900	-	-	-	308,900	(3,500)	(1.1%)
Revenue	-	-	-	-	-	-	-	-	0.0%
Net Expenditures	312,400	299,361	308,900	-	-	-	308,900	(3,500)	(1.1%)
Cultural Services									
Expense	600,100	565,056	411,000	95,300	111,300	-	617,600	17,500	2.9%
Revenue	(249,900)	(212,037)	(9,000)	(95,300)	-	-	(104,300)	145,600	(58.3%)
Net Expenditures	350,200	353,019	402,000	-	111,300	-	513,300	163,100	46.6%
Total									
Expense	2,360,700	2,200,873	2,150,200	95,300	111,300	35,000	2,391,800	31,100	1.3%
Revenue	(453,800)	(397,726)	(113,000)	(95,300)	-	-	(208,300)	245,500	(54.1%)
Total Net Expenditures	1,906,900	1,803,147	2,037,200	-	111,300	35,000	2,183,500	276,600	14.5%

The 2023 Operating Budget proposes a net expenditure increase of \$276,600, or 14.5%. The break-down of major budget changes is as follows:

Continuation of Existing Service Delivery

- An increase of \$130,300 or 6.8% for compensation and benefits to maintain existing levels of service. This includes a proposed non-union economic adjustment and any performance increments, job evaluation changes, and changes to staffing approved during 2022.
- Pre-Budget approval during the 2022 budget process to fund a Public Art Coordinator – Two Year Contract (\$95,300) within Cultural Services to enable the Manager of Culture and Equity, Diversity and Inclusion to lead the Town's Truth and Reconciliation, and Equity, Diversity and Inclusion workplan, while continuing to advance the Town's overall Cultural Service program, including cultural programming, industry supports and the Public Art Program. This position is to be funded from the Tax Rate Stabilization Reserve.
- An on-going annual budget provision of \$45K to advance the Equity, Diversity, and Inclusion (EDI), and Truth and Reconciliation (TRC) implementation actions.

- Continuation of the Cultural Program Producer – Contract position (\$66,300) to enable Cultural Services to continue to deliver core programs, including Culture Days community programming, professional development, industry funding programs and cultural programming. The subsequent addition of the Truth and Reconciliation and Equity, Diversity and Inclusion portfolios within Cultural Services has increased workload significantly. The continuation of this contract is needed to maintain the delivery of core cultural services.
- An additional 280 part time hours (or 0.2 FTE) for an existing position (Economic Development & Tourism Student) to maintain and expand the support activities taking place between the spring and summer. This position provides seasonal support to the Economic Development and Tourism Officer in implementing recommendations of the Economic Development and Tourism Strategy. This inclusion has no tax impact as it is based on the reallocation of existing operating funds.

Investment in Climate Change Mitigation & Adaptation

- One-time inclusion of \$25K to facilitate community engagement in support of the Low Carbon Transition Strategy (LCTS) implementation. As part of the Town's LCTS, this funding will support corporate and community engagement, awareness, and understanding of the LCTS. Among others, implementing actions will include developing a comprehensive 'Public Engagement & Awareness Campaign' to showcase the required actions and benefits of moving towards a Net Zero community by 2030.
- One-time inclusion of \$10K to continue to develop and advance climate adaptation awareness through community engagement, education and marketing tools, and the preservation of natural assets through partnerships with various stakeholders. This funding will support Council's strategic priorities related to the Climate Change Adaptation Plan, Privately-Owned Tree Management Strategy, and the Sustainable Neighbourhood Action Plan.

Budget Inclusion 2023

Position/Program			Ref No.	23-1
Equity, Diversity, Inclusion (EDI) & Truth and Reconciliation (TRC) - Implementation			Budget Impact	\$ 45,000
Approved by Council?	Yes	No	FTE Impact	0.0
Included in Budget?	Yes	No	Effective Date	January 1, 2023
Department			Division	
Business, Environment & Culture			Cultural Services	

Description of Services to be Performed:

This Inclusion is to request an on-going annual budget provision to advance the Equity, Diversity and Inclusion (EDI) and Truth and Reconciliation (TRC) implementation actions.

The Town has demonstrated a commitment to EDI and TRC with previously approved budgets in 2021 and 2022 to advance key initiatives.

The continued EDI & TRC implementation actions will require an annual budget provision of \$45,000, which will be used to: 1) continue to grow the knowledge and skills of Town staff through training and internal capacity building; 2) raise the level of awareness of EDI and TRC issues within the wider community; 3) continue to develop and strengthen relationships with representative populations; and 4) provide diverse programming to the community throughout the year.

Risk if not approved: Increased reputational impacts to the Town which could cause damage to relationships with local/regional stakeholders and unintentional errors due to a lack of training.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits		
Other	\$ 45,000	Contracted Services
Total	\$ 45,000	
Revenue:		
Other		
Total	\$ -	
Net Cost	\$ 45,000	

Budget Inclusion 2023

Position/Program	Ref No.	23-3
Cultural Program Producer (Contract)	Budget Impact	\$ 66,300
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	0.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2023
Department	Division	
Business, Environment & Culture	Cultural Services	

Description of Services to be Performed:

This is an existing temporary contract position (originally titled "Culture Days Producer") which has been renewed annually. This contract resource was put in place in 2020 to allow for the reallocation of existing staff toward undertaking the Town's Cultural Master Plan (CMP) update. However, the need to respond to COVID-19 caused a delay in the CMP update, and the Culture Days Producer role was expanded to include the COVID-19 recovery supports.

In 2021, the contract was extended and renamed to "Cultural Program Producer" to enable Cultural Services to continue to deliver core programs, including Culture Days, professional development, funding programs and cultural programming. Subsequently, the Truth and Reconciliation (TRC) and Equity, Diversity and Inclusion (EDI) portfolios were assumed by Cultural Services. The latter are significant and complex undertakings, requiring ongoing resources.

Risk if not approved: Without this on-going resource, the continuous delivery of Cultural Services and advancement on the CMP, TRC, and EDI will be compromised.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	\$ 66,300	
Supplies & Services		
Other		
Total	\$ 66,300	
Revenue:		
Fees		
Grants		
Other		
Total	\$ -	
Net Cost	\$ 66,300	

Budget Inclusion 2023

Position/Program	Ref No.
Climate Change Adaptation Outreach & Partnership (One-Time)	23-5
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Budget Impact \$ 10,000
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	FTE Impact 0.0
Department	Effective Date
Business, Environment & Culture	January 1, 2023
Division	
	Climate Change & Asset Management

Description of Services to be Performed:

As part of the Town's Climate Change community engagement workplan, this funding (originally estimated at \$20,000) supports Council's strategic priorities related to the Climate Change Adaptation Plan, Privately-Owned Tree Management Strategy, and the Sustainable Neighbourhood Action Plan.

This funding will be used to continue to develop and advance climate adaptation awareness through community engagement, education and marketing tools, and the preservation of natural assets through partnerships with various stakeholders, including the Halton Hills Public Library, Helson Gallery/Cultral Services, Conservation Authorities, and local schools and community groups.

Risk if not approved: Active community participation is critical to meeting the Town's Net Zero target, achieving climate change adaptation and effectively responding to extreme weather events.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	<input type="text"/>	<input type="text"/>
Supplies & Services	<input type="text"/>	<input type="text"/>
Other	\$ 10,000	Contracted Services
Total	<u>\$ 10,000</u>	
Revenue:		
Other	<input type="text"/>	<input type="text"/>
Total	<u>\$ -</u>	
Net Cost	<u><u>\$ 10,000</u></u>	

Budget Inclusion 2023

Position/Program	Ref No. <input style="width: 100%;" type="text" value="23-6"/>
<input style="width: 100%;" type="text" value="Low Carbon Transition Strategy (LCTS) - Community Engagement (One-Time)"/>	Budget Impact <input style="width: 100%;" type="text" value="\$ 25,000"/>
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact <input style="width: 100%;" type="text"/>
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date <input style="width: 100%;" type="text" value="January 1, 2023"/>
Department	Division
<input style="width: 100%;" type="text" value="Business, Environment & Culture"/>	<input style="width: 100%;" type="text" value="Climate Change & Asset Management"/>

Description of Services to be Performed:

This inclusion is to request one-time funding required to facilitate community engagement in support of the Low Carbon Transition Strategy (LCTS) implementation.

As part of the Town's LCTS, this funding will support corporate and community engagement, awareness, and understanding of the LCTS. It will also help drive adoption of key actions for reducing local GHGs as identified in the LCTS and via the upcoming Behavioral Science Climate Change Initiative. Active participation of residents, businesses, institutions and other stakeholders is critical to achieving the Town's Net Zero target. Among others, implementing actions will include developing a comprehensive 'Public Engagement & Awareness Campaign' to showcase the required actions and benefits of moving towards a Net Zero community by 2030.

Risk if not approved: There is the potential reputational risk that the Town is not taking the necessary steps to act on climate change and achieve its goal of becoming a net-zero community.

Budget Impact:

Expenditures:		Account & Notes:
Salary & Benefits	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
Supplies & Services	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
Other	<input style="width: 100%;" type="text" value="\$ 25,000"/>	<input style="width: 100%;" type="text" value="Contracted Services"/>
Total	<input style="width: 100%;" type="text" value="\$ 25,000"/>	
Revenue:		
Other	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
Total	<input style="width: 100%;" type="text" value="\$ -"/>	
Net Cost	<input style="width: 100%;" type="text" value="\$ 25,000"/>	

Budget Inclusion 2023

Position/Program Economic Development & Tourism Student (Additional Hours)	Ref No. 23-8
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Budget Impact \$ -
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	FTE Impact 0.2
Department Business, Environment & Culture	Effective Date January 1, 2023
Division Economic Development & Innovation	

Description of Services to be Performed:

This Inclusion is to request an additional 280 part time hours (or 0.2 FTE) for an existing position (Economic Development & Tourism Student), with no tax impact.

This position provides seasonal support to the Economic Development and Tourism Officer in implementing recommendations of the Economic Development and Tourism Strategy. Responsibilities of this part-time position include social media marketing; website content creation, postings, and regular updates at visithaltonhills.ca; attending in-person tourism events to promote tourism options; and collecting and analysing tourism survey data. An additional 280 hours are required to maintain and expand the support activities taking place between the spring and summer. This will also help ensure the efficient allocation of limited resources. The additional hours are fully funded through a reallocation of existing operating budget within the Economic Development & Innovation division.

Accordingly, it is recommended that the additional 280 hours (0.2 FTE) be approved as set out, with no tax impact.

Risk if not approved: Without these additional hours, the implementation of key recommendations identified in the Economic Development and Tourism Strategy would be delayed and there would be missed opportunities to collect data that will contribute to key performance indicators.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	\$ 5,000	280 additional hours
Supplies & Services		
Other		
Total	\$ 5,000	
Revenue:		
Fees		
Grants		
Other	\$ (5,000)	Grants to Others
Total	\$ (5,000)	
Net Cost	\$ -	

Business, Environment & Culture Capital Forecast 2023 - 2032

Project No.	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
ECONOMIC DEVELOPMENT												
1100-10-0101	CIP Grant Program	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	158,000	1,580,000
1100-10-1803	Economic Investment Attraction Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
1100-10-2201	EcDev & Tourism Strat Update	-	-	-	100,000	-	-	-	-	100,000	-	200,000
1100-22-0103	Foreign Direct Investment Strategy Update	-	-	80,000	-	-	-	-	80,000	-	-	160,000
1100-22-2201	Affordable Housing Action Plan	-	-	-	-	70,000	-	-	-	-	70,000	140,000
7100-22-2002	Community Improvement Plan Update	-	-	-	-	75,000	-	-	-	-	75,000	150,000
Subtotal		233,000	233,000	313,000	333,000	378,000	233,000	233,000	313,000	333,000	378,000	2,980,000
CLIMATE CHANGE AND ASSET MANAGEMENT												
1801-22-0103	Workshops - Solar Tours & Green Buildings	-	10,000	-	-	-	-	-	-	-	-	10,000
1801-22-0104	Promote Tree Planting, Natural Asset Systems & Biodiversity	-	40,000	-	-	-	-	-	-	-	-	40,000
1801-22-2301	Asset Management Improvement	25,000	50,000	-	-	-	-	-	-	-	-	75,000
1801-22-2302	Lighting Study	-	50,000	-	-	-	-	-	-	-	-	50,000
1801-22-2303	Low Carbon Design Brief (LCDB) Study - GCC	50,000	-	-	-	-	-	-	-	-	-	50,000
1801-22-2304	Town Hall LCBD Carport PV Arrays D&E	-	25,000	-	-	-	-	-	-	-	-	25,000
1801-22-2305	Key Partnerships Business Case Study	-	50,000	-	-	-	-	-	-	-	-	50,000
1801-22-2310	Climate Lens Application to Capital Projects	75,000	-	-	-	-	-	-	-	-	-	75,000
1801-22-2401	Building Automation System (BAS) Study	100,000	-	-	-	-	-	-	-	-	-	100,000
1801-22-2402	Low Carbon Design Brief (LCDB) Study - Georgetown Library	-	25,000	-	-	-	-	-	-	-	-	25,000
1801-22-2403	Low Carbon Design Brief (LCDB) Study - Acton Library	-	25,000	-	-	-	-	-	-	-	-	25,000
1801-22-2404	Geothermal Study	-	50,000	-	-	-	-	-	-	-	-	50,000
1801-22-2405	Community Implementation Partner Design Study	-	80,000	-	-	-	-	-	-	-	-	80,000
1801-22-2406	Soil Health Program Feasibility and Design	-	50,000	-	-	-	-	-	-	-	-	50,000
1801-22-2501	Low Carbon Design Brief (LCDB) Study - Robert C. Austin	-	-	50,000	-	-	-	-	-	-	-	50,000
1410-22-2601	Climate Change Adaptation Plan Update	-	-	-	80,000	-	-	-	-	-	-	80,000
1801-22-2602	Low Carbon Design Brief (LCDB) Study - Fire Station 2	-	-	-	25,000	-	-	-	-	-	-	25,000
1801-22-2603	Low Carbon Design Brief (LCDB) Study - Fire Station 3	-	-	-	25,000	-	-	-	-	-	-	25,000
1801-22-2701	Building Envelope Study	-	-	-	-	200,000	-	-	-	-	-	200,000
1801-22-2702	Fire Fleet Electrification Feasibility	-	-	-	-	-	50,000	-	-	-	-	50,000
7100-22-1605	Green Building Standard Update	-	60,000	-	-	-	-	60,000	-	-	-	120,000
7100-22-1903	CEC & DM Plan Update	-	80,000	-	-	-	-	80,000	-	-	-	160,000
7100-22-1904	Low Carbon Transition Strategy Update	-	150,000	-	-	-	-	-	150,000	-	-	300,000
7300-22-1501	Climate Change Investment Fund	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
7300-22-1701	Retrofit Halton Hills	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
Subtotal		450,000	860,000	165,000	245,000	315,000	165,000	255,000	265,000	115,000	115,000	2,950,000
CULTURAL SERVICES												
4000-10-3101	Cedarvale Public Art	-	-	-	-	-	-	-	-	100,000	-	100,000
1806-22-2401	Truth & Reconciliation - Phase 2 Consultation	-	45,000	-	-	-	-	-	-	-	-	45,000
4001-10-2101	Cultural Master Plan Update	-	-	-	45,000	-	-	-	-	45,000	-	90,000
4001-10-2301	Public Art Master Plan Update	-	40,000	-	-	-	-	40,000	-	-	-	80,000
Subtotal		-	85,000	-	45,000	-	-	40,000	-	145,000	-	315,000
TOTAL BUSINESS, ENVIRONMENT & CULTURE		683,000	1,178,000	478,000	623,000	693,000	398,000	528,000	578,000	593,000	493,000	6,245,000

2023 Capital Budget and 2024 – 2032 Forecast Highlights

The Business, Environment and Culture (BEC) Department's capital plan program supports existing businesses, investment attraction, the arts and cultural sector, Truth and Reconciliation, and the Town's target of Net Zero by 2030. The 10-year capital plan totals \$6.24 million, with \$683,000 proposed for 2023. The following summarizes key components of the capital forecast:

- Continued economic growth and diversification, non-residential investments, local jobs and assessment, and business retention and expansion are key to Halton Hills' long-term economic prosperity and financial health. To achieve these objectives, the focus will continue to be on the implementation of the Economic Development and Tourism Strategy, Foreign Direct Investment (FDI) Strategy, Business Concierge program, and related economic development/tourism/arts and culture initiatives.
- The Community Improvement Plan (CIP) Grant Program will continue to support economic development and investment attraction by providing financial incentives to stimulate private sector investments related to downtown revitalization, brownfield redevelopment, housing affordability, energy conservation, accessibility and other key areas. The 10-year Capital Plan is investing \$1.58 million towards this grant program.
- Investing \$2.79 million, with \$425,000 in 2023, towards Climate Change & Asset Management studies, strategies & plans, and the continued implementation of the RetrofitHH program to enhance the energy efficiency of buildings. These projects will lead to more resilient infrastructure and Town assets while helping to move towards Net Zero by 2030.
- \$75,000 over the next few years to improvement actions identified in the State of Infrastructure Report and the Core Infrastructure Asset Management Plan approved by Council in April 2022. Continuous improvement of the Corporate Asset Management Program is essential to meeting requirements of Ontario Regulation (O. Reg.) 588/17.
- Based on preliminary work completed in 2022, a Call for an Indigenous Curator will be issued in Q1 2023 to support the process to commission an Indigenous artist to create a piece of public art for the Cultural Centre and Library Plaza. Phase 2 will follow later in 2023, to select an Indigenous artist to fabricate and install the artwork.

Business, Environment & Culture

2023 Capital Budget

Page No.	Project No.	Project Name	2023 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
146	1100-10-0101	CIP Grant Program	4.60	158,000	158,000	-	-	158,000	-	-
147	1100-10-1803	Economic Investment Attraction Fund	4.20	75,000	75,000	-	-	75,000	-	-
148	1801-22-2303	Low Carbon Design Brief (LCDB) Study - GCC	3.60	50,000	50,000	-	-	50,000	-	-
149	1801-22-2310	Climate Lens Application to Capital Projects	3.60	75,000	75,000	-	-	75,000	-	-
150	1801-22-2301	Asset Management Improvement	3.40	25,000	25,000	-	-	-	25,000	-
151	1801-22-2401	Building Automation System (BAS) Study	3.20	100,000	100,000	-	-	100,000	-	-
152	7300-22-1701	Retrofit Halton Hills	3.00	200,000	200,000	-	-	200,000	-	-
2023 Total				683,000	683,000	-	-	658,000	25,000	-

Please refer to the preceding Capital Project Information sheets for details on 2023 capital projects.

2023 Capital Project Information Sheet

Project No. 1100-10-0101	Project Name CIP Grant Program		2023 Budget \$158,000
Department Business, Environment & Culture		Division Economic Development	Project Manager Damian Szybalski
Service Category Administration		2023 Score 4.6	
Target Start Date Jan 2023		Funding Sources Amount	
Target Completion Date Dec 2023		Capital Replacement Reserve \$158,000	
Future Period Capital Requirements Annual			
Operating Impact \$0		Project Phase	Other
Description			
Scope:	<p>Approved in 2010 and funded starting in 2014, the CIP program supports economic development and investment attraction by providing financial incentives to stimulate private sector investment and generate a variety of community economic benefits. The CIP is the Town's key economic development tool. Since 2017, the total Town and private sector investment (directly related to CIP-funded works) has exceeded \$1 million. Continued CIP funding is required to: 1) provide an ongoing funding source; 2) meet current and anticipated demand; 3) maximize community benefits; 4) support downtown revitalization; and 5) explore opportunities to fund additional/amended CIP programs. Council approved a new CIP in June 2022, with a Financial Plan to fund the new CIP having been approved by Council in Q1 2022. With the launch of the new CIP in July 2022, ongoing funding is required to enable implementation. As part of the COVID-19 recovery period, the Town has seen a significant increase in CIP inquiries and applications. This project advances multiple Strategic Plan priority areas, values and vision.</p>		
Deliverables:	<p>1) Continued CIP implementation - including of the new CIP; 2) Expanded CIP uptake; 3) Magnified community benefits and Return on Investment; 4) Downtown revitalization; 5) Support of local businesses; 6) local job creation; and 7) alignment with CIP Update project.</p>		
Benefits:	<p>1) Ongoing source of funding to implement the new CIP; 2) Increased private sector investment; 3) Revitalization, redevelopment and renewal; 4) Local job creation/support; 5) Community benefits, including affordable housing, accessibility, redevelopment of vacant properties, energy efficiency.</p>		
Risks If Not Implemented:	<p>1) Unable to implement Council-approved CIP program; 2) Insufficient funds to meet demand for CIP funding; 3) Unrealized redevelopment and investment potential; 4) Delayed downtown revitalization; 5) Potential loss of business and local job opportunities; 6) Missed opportunity to support post-COVID recovery</p>		
Additional Information:			

2023 Capital Project Information Sheet

Project No. 1100-10-1803	Project Name Economic Investment Attraction Fund		2023 Budget \$75,000
Department Business, Environment & Culture	Division Economic Development	Project Manager Damian Szybalski	
Service Category Administration		2023 Score	4.2
Target Start Date	Jan 2023	Funding Sources	Amount
Target Completion Date	Dec 2023	Strategic Planning Reserve	\$75,000
Future Period Capital Requirements	Annual		
Operating Impact	\$0	Project Phase	Other
Description			
Scope:	Continued economic growth, diversification, business retention and expansion, and international trade are key to the long-term economic prosperity of Halton Hills. To achieve these objectives, this Fund will allow for the continued implementation of the Town's Economic Development and Tourism Strategy, Foreign Direct Investment (FDI) Strategy, Business Concierge program, and related economic development/tourism/arts and culture initiatives. Among others, the Economic Development and Tourism and FDI strategies contain a number of recommendations that this Fund will help implement. Focus is on supporting business growth; expanding access to international markets; major investment attraction; non-residential assessment growth; business expansion and retention; and marketing of Halton Hills as a prime investment destination. Council approved an Implementation Plan for the Economic Development and Tourism Strategy via report ADMIN-2021-0036. Objectives of this Fund align with and advance multiple Strategic Plan priority areas, mission and values. The Fund will also assist with ongoing COVID-19 business supports.		
Deliverables:	1) Implementation of the Economic Development and Tourism Strategy; 2) Implementation of the FDI Strategy; 3) Implementation of Business Concierge; 4) Implementation of the Town's economic development, financial and non-residential growth objectives.		
Benefits:	1) Local employment growth; 2) Economic diversification and growth; 3) Expanded trade opportunities; 4) Increased investment; 5) Non-residential assessment growth and enhanced Town revenues and financial health; 6) Support of the Town's Long Range Financial Plan.		
Risks If Not Implemented:	1) Lost economic development opportunities due to inability to implement the Economic Development and Tourism and FDI strategies; 2) Lack of progress in diversifying the local economy; 3) Lack of competitiveness and lost investments to other municipalities; 4) Lack of alignment with the Town's 'Open for Business' approach; 5) Reduced non-residential assessment; and 6) Limited ability to implement COVID-19 recovery supports.		
Additional Information:			

2023 Capital Project Information Sheet

Project No. 1801-22-2303	Project Name Low Carbon Design Brief (LCDB) Study - GCC		2023 Budget \$50,000
Department Business, Environment & Culture		Division Climate Change & Asset Management	Project Manager Dharmen Dhaliah
Service Category Environmental Services		2023 Score 3.6	
Target Start Date Jan 2023		Funding Sources Amount	
Target Completion Date Jul 2023		Capital Replacement Reserve \$50,000	
Future Period Capital Requirements \$0			
Operating Impact \$0		Project Phase Study/Design	
Description			
Scope:	Completion of feasibility studies for the transition of Town Facilities to Net-Zero Carbon by 2030. The study will analyze energy efficiency measures and renewable energy systems to be implemented at Gellert Community Centre (GCC) and will provide a pathway for implementation over time that aligns with existing capital forecasts in order to minimize incremental cost increases.		
Deliverables:	Report providing a list of capital projects necessary to get GCC to net zero by 2030 along with associated costs and greenhouse gases (GHG) savings per project.		
Benefits:	The completion of the LCDB is a crucial component of the Town's Corporate Energy Plan and will assist the Town in meeting its climate change goals.		
Risks If Not Implemented:	Failure to complete these studies will endanger the Town's capacity to implement the Corporate Energy Plan and meet its climate change goals.		
Additional Information:			

2023 Capital Project Information Sheet

Project No. 1801-22-2310	Project Name Climate Lens Application to Capital Projects		2023 Budget \$75,000
Department Business, Environment & Culture	Division Climate Change & Asset Management	Project Manager Dharmen Dhaliah	
Service Category Environmental Services		2023 Score	3.6
Target Start Date Jan 2023	Target Completion Date Dec 2023	Funding Sources	Amount
Future Period Capital Requirements	\$0	Capital Replacement Reserve	\$75,000
Operating Impact	\$0	Project Phase	Study/Design
Description			
Scope:	This project is to integrate the climate lens application to all capital budgets from an adaptation and mitigation perspectives. It will support the development and setting up of standards, policies and estimates to capital projects for specific asset classes.		
Deliverables:	Provide a rationale and standard to identify realistic climate actions and estimate additional climate costs. Alignment with the capital budgeting and long range financial planning process.		
Benefits:	Support the climate emergency declaration and net zero target. Allow to build resiliency in infrastructure and assets while transitioning to low carbon. Ability to quantify the additional costs of climate actions.		
Risks If Not Implemented:	Unable to estimate the true costs of climate change. Unable to develop accurate financial forecasts to support climate actions. Difficult to integrate climate change considerations in capital project for long term planning.		
Additional Information:			

2023 Capital Project Information Sheet

Project No. 1801-22-2301	Project Name Asset Management Improvement		2023 Budget \$25,000
Department Business, Environment & Culture		Division Climate Change & Asset Management	Project Manager Dharmen Dhaliah
Service Category Environmental Services		2023 Score 3.4	
Target Start Date Mar 2023		Funding Sources Amount	
Target Completion Date Oct 2023		Ontario Community Infrastructure Fund \$25,000	
Future Period Capital Requirements \$50,000			
Operating Impact \$0		Project Phase Implementation	
Description			
Scope:	This project is to fund improvement actions identified in the State of Infrastructure Report and the Core Infrastructure Asset Management Plan approved by Council in April 2022. Continuous improvement of the Corporate Asset Management Program is essential to meet the Ontario Regulation (O. Reg.) 588/17 deadlines and requirements.		
Deliverables:	Progress on or completion of actions identified to improve the Corporate Asset Management Program. Close data gaps and improve deficiencies. Operationalize asset management plans across the Town		
Benefits:	1) Accurate and complete data available for better and informed decision making. 2) Better alignment of financial and technical data. 3) Support the implementation of the Town's Asset Management Information System.		
Risks If Not Implemented:	Failure to achieve alignment will result in data gaps and deficiencies in asset management planning and reporting. Limits the ability to implement a fully integrated Asset Management Information System and Corporate Asset Management Program in compliance with O. Reg. 588/17.		
Additional Information:	The Corporate Asset Management program needs to meet the Ontario Regulation (O. Reg.) 588/17 deadlines and requirements.		

2023 Capital Project Information Sheet

Project No. 1801-22-2401	Project Name Building Automation System (BAS) Study		2023 Budget \$100,000
Department Business, Environment & Culture		Division Climate Change & Asset Management	Project Manager Dharmen Dhaliah
Service Category Environmental Services		2023 Score 3.2	
Target Start Date Jan 2023	Funding Sources		Amount
Target Completion Date Sep 2023	Capital Replacement Reserve		\$100,000
Future Period Capital Requirements	\$0		
Operating Impact	\$0	Project Phase	Study/Design
Description			
Scope:	The study will examine an enterprise level solution for building automation systems for all Town buildings. The BAS system is critical to ensuring energy efficiency, occupant comfort, and optimal building operation. Installation of a BAS system has also been identified through the Townhall Low Carbon Design Brief and through the net zero ice rink feasibility study as a critical step to achieving net zero by 2030.		
Deliverables:	Report outlining schematic design for Town-wide BAS system, multiple options for system selection, and class D costing.		
Benefits:	Inform BAS projects under Facilities Capital budget planned for the following years of the optimal BAS solution and estimated costs for more accurate budgeting.		
Risks If Not Implemented:	Inability to meet net zero for several town buildings, inaccurate budgeting for BAS implementation projects resulting in over budget asks, increased costs of system implementation and operation without a strategic approach.		
Additional Information:			

2023 Capital Project Information Sheet

Project No. 7300-22-1701	Project Name Retrofit Halton Hills		2023 Budget \$200,000
Department Business, Environment & Culture		Division Climate Change & Asset Management	Project Manager Dharmen Dhaliah
Service Category Environmental Services		2023 Score 3.0	
Target Start Date Jan 2023		Funding Sources Amount	
Target Completion Date Dec 2023		Capital Replacement Reserve \$200,000	
Future Period Capital Requirements Annual			
Operating Impact \$0		Project Phase	Other
Description			
Scope:	The Town successfully launched the Retrofit Halton Hills (RetrofitHH) Pilot Program in 2022. Following the success of the pilot program, a new annual (full) program is proposed. The funds requested for this project will allow the Town to develop and administer the RetrofitHH program as well as secure additional external funding for the program.☒		
Deliverables:	Delivery of the Retrofit Halton Hills program on a larger scale.		
Benefits:	Reduced energy consumption and costs for participating residents, reduced greenhouse gas emissions, local economic development opportunities, demonstration of climate change leadership, progress towards Council's targets as expressed in the Climate Emergency Declaration.		
Risks If Not Implemented:	Missed opportunity to help meet Council's climate change mitigation objectives and net-zero by 2030 target; missed opportunities for municipal leadership; missed opportunities for local economic development; increased environmental impacts associated with greenhouse gas emissions; increased energy consumption and costs.		
Additional Information:			