



Office of the CAO

2025 Budget & Business Plan

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.



TOWN OF HALTON HILLS

2025 BUSINESS PLANS





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.

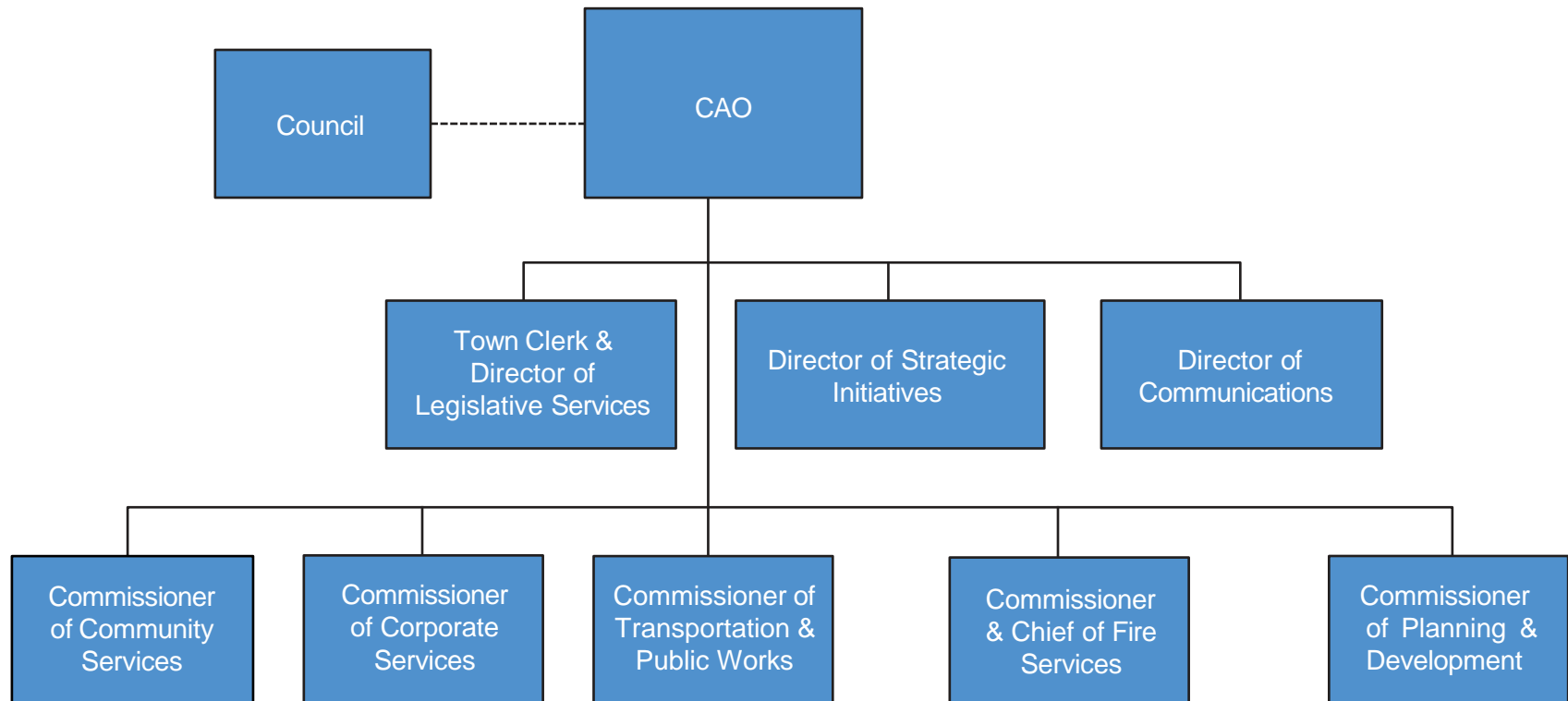
The **Clerks Division** is responsible for a variety of corporate, administrative and legislative functions putting it in frequent contact with all municipal departments, elected officials, other levels of government and the general public.

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.

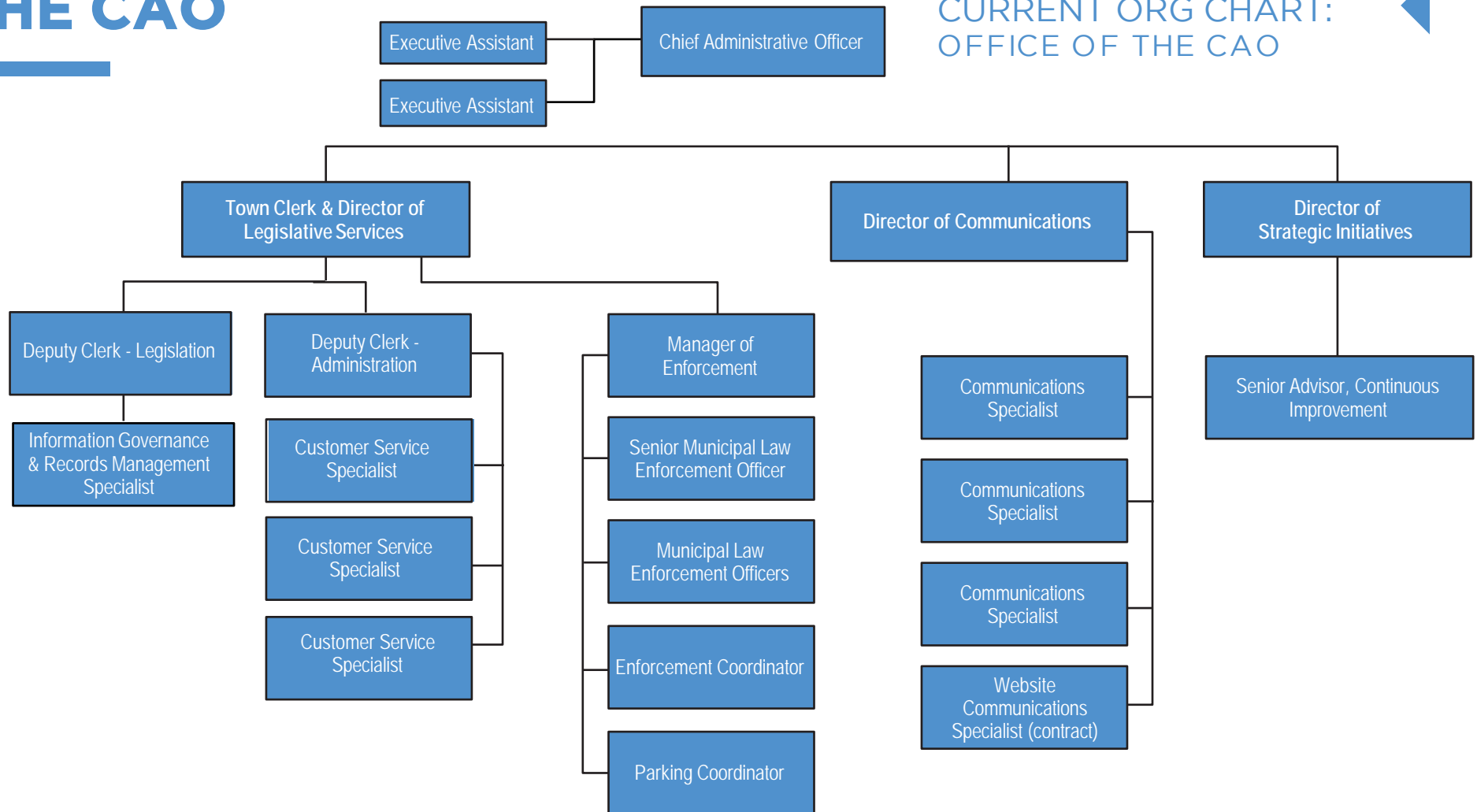
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► CURRENT ORG CHART: TOWN OF HALTON HILLS STRUCTURE



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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.
- Manages the Town's overall operations to ensure financial stability.
- Provides support to the Mayor and Council.
- Directs 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.
- Continues to lead the Town's post-pandemic strategy, managing and monitoring the hybrid work arrangement as a means to foster employee well-being and support attraction and retention efforts.
- Ensures organizational effectiveness through the periodic review of the organizational structure.
- Collaborates with Halton Hills Community Energy Corporation and affiliates to advance common strategic interests.
- Monitors and reports on corporate performance to ensure accountability for delivering on Council's priorities.



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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/SUCCESSIONS:

- Civil Marriage Ceremonies were introduced at the end of 2023 and to date this year we have performed 81 ceremonies at Town Hall.
- Transitioned the dog licensing program to DocuPet a third-party provider.
- Digitized all Enforcement files transitioning to a paperless system.
- Held a Town-wide Corporate Record Clean-up Day and introduced a new updated Records Retention Policy.



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CLERKS DIVISION ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> Scheduled Court time in the POA is down to ½ day per month. By-laws and corporate policies require updating due to changes in legislation. Continued increase in the number of complaints requiring more complex investigations, with staff assisting other departments to enforce their by-laws, putting extra workload on staff.
Opportunities:	<ul style="list-style-type: none"> Introduction of AMPS Regulatory By-law. Staff transitioning the Parking Program to be in-house. Review of all Town policies. Begin preparation for the 2026 Municipal Election.

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CLERKS DIVISION KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
1. Launch of AMPS for Regulatory By-laws/Administration of ASE program	Program to administer set fines to replace the POA process for many Town regulatory by-laws.	Clerks/ Enforcement	Streamlined enforcement and compliance process with quicker resolve of by-law violations.	Safe and Welcoming Communities: <ul style="list-style-type: none"> • Ensure emergency services align with town growth. • Enhance outreach and engagement within our communities.
2. Parking Enforcement transition to in-house.	Parking officers to enforce the Town's parking by-laws.	Clerks/ Enforcement	Moving to in-house operations will provide more accountability to Town staff and the public.	Safe and Welcoming Communities: <ul style="list-style-type: none"> • Ensure emergency services align with town growth.
3. 2026 Municipal Election	Preparation to begin for the 2026 Municipal Election. Alternate voting methods, policy review, RFP's.	Clerks	All milestone activities are completed on time and staff is well prepared to manage the election.	Safe and Welcoming Communities: <ul style="list-style-type: none"> • Ensure that facilities and programs meet the evolving needs of the community.

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CLERKS DIVISION STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	1	Town Prosecutor – To provide comprehensive legal advice and support to the Town in addition to managing litigation.
	1	AMPS Coordinator – Responsible for the administration and coordination of the Administrative Monetary Penalty System (AMPS) and Automated Speed Enforcement (ASE) programs.
	1	Screening Officer (AMPS/ASE) – Responsible for exercising the power of decision in the review administrative penalties as set out in the Town's Administrative Penalty By-laws for parking and non-parking related matters.
	2	Parking Officer – To provide internal parking enforcement for the Town.
Part Time	0.5	Parking Officer – To provide internal parking enforcement for the Town.

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► CLERKS DIVISION PERFORMANCE INDICATORS:

Operational	Target
Launch of AMPS Regulatory By-laws	• Q1
Transition Parking to in-house	• Q3 (once current contract ends)
By-law and policy review	• Ongoing
Begin preparation for the 2026 Municipal Election	• Q1

Quality of Life	Target
Increased compliance and reduced community complaints	N/A

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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 various 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.
- Manages the corporate website, produces content, designs pages, trains staff and ensures compliance with AODA legislation.
- Manages the Town's intranet, supporting internal communications amongst staff, preparing content and training staff.
- Oversees and produces content for the Town's 4 corporate social media channels, tracks and manages responses.
- Produces two e-newsletters (approximately 15 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.

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COMMUNICATIONS

PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSIONS:

- Communications Mayor & CAO: provided support including issues management (briefing notes and other communications), prepared over 100 remarks and messages.
- Communications corporate: provided support for all departments/divisions including plans, web copy and management, social media, public consultation, advertising and graphic design.
- Media: developed media policy, responded to 80+ media queries including 25 interviews, issued 40+ media releases.
- Graphic design: created 92 banners, 44 certificates, 3 video promos, 2x four-page spreads, 1x annual report (231pages), 9x templates, 5x infographics, 3x branding kits, 30 web graphics, 30+ social media graphics for over 10 projects/ Town initiatives.
- Advertising: expanded corporate advertising program to offer a wider range of digital and print options including mobile signs, outdoor signs and Georgetown GO, Spotify ad campaigns, ad creatives for Halton Hills Today, and online ads for IFP.
- Newsletters:
 - **The Current** - Produced 15 editions in 2024 with an estimated 1,025 subscribers.
 - **Invest Halton Hills** - Produced 12 editions in 2024 with an estimated 890 subscribers.
 - **Create Halton Hills** - Produced 13 editions in 2024 with an estimated 450 subscribers.

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► COMMUNICATIONS PREVIOUS YEAR ACCOMPLISHMENTS/SUCCESSES (continued):

- Issues management: managed/mitigated several issues conducting research, preparing briefs and holding statements.
- Social media: issued a combined 1,600+ posts on Facebook, X, Instagram, and LinkedIn.
 - **Facebook** followers up by 8.1% adding almost 1,000 new followers in 2024, bringing total to 6,146.
 - **X** followers up by 1.8% adding almost 200 new followers in 2023, bringing total to 7,830.
 - **Instagram** followers up by 14% adding over 600 new followers in 2024, bringing total to 5,128.
 - **LinkedIn** followers up by 40%, impressions up 240% since implementation of new strategy, total followers now 6,646.
 - Audiences across Facebook, Twitter, LinkedIn and Instagram have grown by 10% in 2023, with a total of 25,748 combined followers.
- **Public engagement** on letstalkhiltonhills.ca:
 - Conducted a total of 41 consultations on the engagement platform.
 - Non-unique visits in 2024 are projected to reach 30,000 by December, with an estimated total of 200,000 since inception in 2017.

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► COMMUNICATIONS ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> 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"> Increased efficiency as the Town slowly incorporates use of AI into daily practice Increased efficiency with single operating platform for website; opportunity to adopt best practices, collaborate and improve WCAG and AODA. Continued use of multi-channeled communications supports the Town's direction to inform and engage its stakeholders with clear, consistent and timely messages.

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► COMMUNICATIONS KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
1. Unified Website Development Project	Manage and support redevelopment of 4 websites (RFP to hire consultant) with a new, single operating system for all websites. Process includes RFP issue and award to vendor, striking staff team, development schedule, coms and engagement plans, development of internal and external service level agreements (SLAs)	<ul style="list-style-type: none"> Communications Information Technology Economic Development Library 	<ul style="list-style-type: none"> New, single operating system for all sites Increased functionality on website(s) Improved customer experience Enhanced AODA/WCAG Improved security and management processes 	<p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> Ensure that the town has resilient infrastructure to reduce impacts on the community. Ensure that Town assets, infrastructure and services keep pace with population and housing growth. <p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community
2. Provide strategic communications and consultation support for major Town projects e.g., Official Plan, Mobility Master Plan, AMPs, CAO	Provide communication and consultation strategy, content development.	<ul style="list-style-type: none"> Communications Planning Transportation Office of the CAO 	<p>All deliverables completed on time.</p> <p>Audience groups are informed and engaged.</p> <p>Projects garner media coverage.</p>	<p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community.

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► COMMUNICATIONS KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	2025 Strategic Alignment
3. Meet and/or improve on legislative AODA requirements	Working with Library staff, develop and roll out a staff training program.	<ul style="list-style-type: none"> Communications Library 	<ul style="list-style-type: none"> Improved AODA compliance. Increased staff knowledge and adherence to AODA guidelines. 	Safe and Welcoming Communities: <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community
4. Develop and implement an in house, staff-led strategy and manage the Town's intranet (new responsibility)	Increased demand from staff has necessitated dedicated and strategic management of the site.	<ul style="list-style-type: none"> Communication Staff team (TBD) 	<ul style="list-style-type: none"> Improved employee communications through a strategic and consistent approach. Reduced email messages (Due to increased use of The HILLS) 	Safe and Welcoming Communities: <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community
5. Develop and launch new standardized public notification program	Developing a process and templates to assign standardized and simplified public notifications. Examples may include road construction and engagement opportunities.	<ul style="list-style-type: none"> Communications Staff team (TBD) 	<ul style="list-style-type: none"> Improved process. Enhanced understanding by residents and stakeholders of municipal initiatives. 	Safe and Welcoming Communities: <ul style="list-style-type: none"> Ensure that facilities and programs meet the evolving needs of the community

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► COMMUNICATIONS STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	N/A
Part Time	0	N/A
Contract	1 (summer)	Information Technologies Student Student will support content migration for new websites.

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► COMMUNICATIONS PERFORMANCE INDICATORS:

Operational	Target
Staff engagement	Achieving 80% employee participation in CAO surveys
Social media	Growing audiences by 5% year over year
Website development	Q4 launch of new corporate website + meeting all scheduled project milestones.

Quality of Life	Target
Continued advancements in how we communicate with and engage the public.	Continued community engagement and knowledge of municipal projects and initiatives.

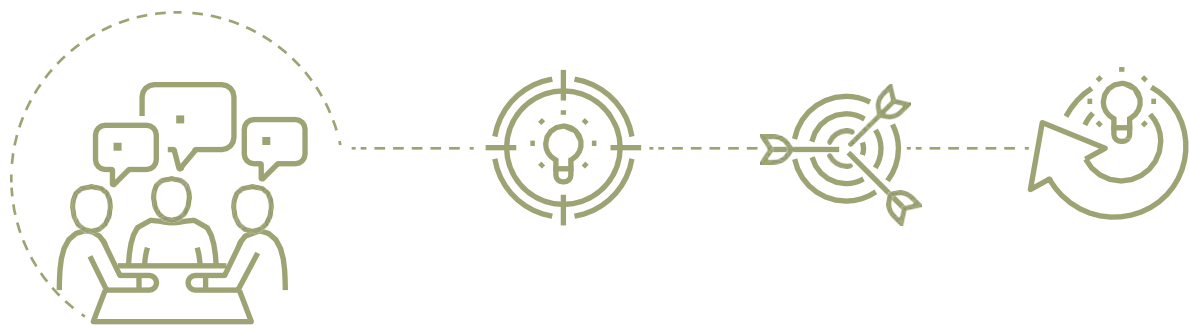
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The Strategic Initiatives Division assists the CAO and Senior Management Team in advancing key priorities and organizational improvement.



► 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:

Development of Council's 2023-2026 Strategic Plan:

- Instituted a new process to regularly monitor and report on the progress in achieving Council's Strategic Priorities, facilitated by:
 - Establishing a dedicated Strategic Plan Champions staff support team led by the CAO, and
 - Establishing two new Committees of Council to monitor and discuss Council's Strategic Plan progress.
- Ongoing support to the CAO on corporate project management, inter-governmental affairs and targeted advocacy.
- Ongoing support to relationship with Halton Hills Community Energy Corporation.
- Ongoing Halton Regional Council Agenda review.

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► STRATEGIC INITIATIVES ENVIRONMENTAL SCAN:



Challenges:	<ul style="list-style-type: none"> • Changing Provincial legislation and policy.
Opportunities:	<ul style="list-style-type: none"> • Federal and Provincial Elections.

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► STRATEGIC INITIATIVES KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
1. Monitoring Report on Council's Strategic Plan	Quarterly reports to Council's Strategic Plan Committees	Strategic Initiatives	One-pagers of Strategic Plan initiatives updated through the Strategic Plan Champions process.	<p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> • Ensure that the town has resilient infrastructure to reduce impacts on the community. • Ensure that Town assets, infrastructure and services keep pace with population and housing growth. • Improve road safety. • Maintain and renew green infrastructure. <p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> • Ensure that facilities and programs meet the evolving needs of the community. • Support community-driven and partnered recreation and sport programming. • Ensure emergency services align with town growth. • Enhance outreach and engagement within our communities.



OFFICE OF THE CAO

► STRATEGIC INITIATIVES KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
2. Support the CAO	Provide support for the overall direction for the strategic, efficient, effective, and equitable management of the organization.	Strategic Initiatives	A strategic, efficient, effective, and well managed organization.	<p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> • Ensure that the town has resilient infrastructure to reduce impacts on the community. • Ensure that Town assets, infrastructure and services keep pace with population and housing growth. • Improve road safety. • Maintain and renew green infrastructure. <p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> • Ensure that facilities and programs meet the evolving needs of the community. • Support community-driven and partnered recreation and sport programming. • Ensure emergency services align with town growth. • Enhance outreach and engagement within our communities.

OFFICE OF THE CAO

► STRATEGIC INITIATIVES KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
3. Collaborate with Halton Hills Community Energy Corporation	Support the CAO in collaborating with Halton Hills Community Energy Corporation and affiliates to advance common strategic interests and maintaining the relationship as set out in the Shareholder Agreement.	Strategic Initiatives	Open communication and stronger relationships are maintained between the organizations.	<p>Infrastructure and Asset Management:</p> <ul style="list-style-type: none"> • Ensure that the town has resilient infrastructure to reduce impacts on the community. • Ensure that Town assets, infrastructure and services keep pace with population and housing growth. • Improve road safety. • Maintain and renew green infrastructure. <p>Safe and Welcoming Communities:</p> <ul style="list-style-type: none"> • Ensure that facilities and programs meet the evolving needs of the community. • Support community-driven and partnered recreation and sport programming. • Ensure emergency services align with town growth. • Enhance outreach and engagement within our communities.

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► STRATEGIC INITIATIVES KEY INITIATIVES (continued):



Project/Initiative	Description	Division	Outcomes & Outputs	2024 Strategic Alignment
4. Supporting Advocacy	Support CAO and Council in advocating for and protects the Town's strategic interests through partnerships with regional, provincial, federal and international partners, boards and agencies.	Strategic Initiatives	The Town's partners are informed about interests that are of strategic significance to the Town.	Safe and Welcoming Communities: <ul style="list-style-type: none"> • Enhance outreach and engagement within our communities.

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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
Quarterly reporting on progress in achieving the Initiatives identified in Council's Strategic Plan.	All one-page descriptions on Initiatives delivered to Strategic Plan Committees on time.

Quality of Life	Target
Progress on Council's Strategic Plan Objectives	Advancement made in Council's Strategic Plan Vision for the Town.

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The Office of the Chief Administrative Officer (CAO) provides 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 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.

2025 Operating Budget Overview

202420252025 vs. 2024				
Office of the CAO	Approved Budget	Total Budget	Budget Change	
Revenue				
Licences and Permits	(208,000)	(208,000)	-	0.0%
Fines	(294,600)	(360,900)	(66,300)	22.5%
Recoveries	(6,800)	(83,600)	(76,800)	1129.4%
Other Revenue	(9,000)	(9,000)	-	0.0%
Transfer from Reserves	(151,000)	-	151,000	-100.0%
Revenue Total	(669,400)	(661,500)	7,900	-1.2%
Expenses				
Salaries & Benefits	3,433,200	3,970,550	537,350	15.7%
Professional Development & Fees	33,600	34,100	500	1.5%
Program Supplies	25,500	25,500	-	0.0%
General Supplies	3,650	3,650	-	0.0%
Licences, Permits and Fees	-	25,000	25,000	0.0%
Contracted Services and Agreements	525,100	290,100	(235,000)	-44.8%
Professional Fees	5,000	5,000	-	0.0%
Public Relations and Communication	10,550	10,600	50	0.5%
Administration and Office Expenses	80,600	80,600	-	0.0%
Grants to Others	1,000	1,000	-	0.0%
Expenses Total	4,118,200	4,446,100	327,900	8.0%
Office of the CAO Total	3,448,800	3,784,600	335,800	9.7%

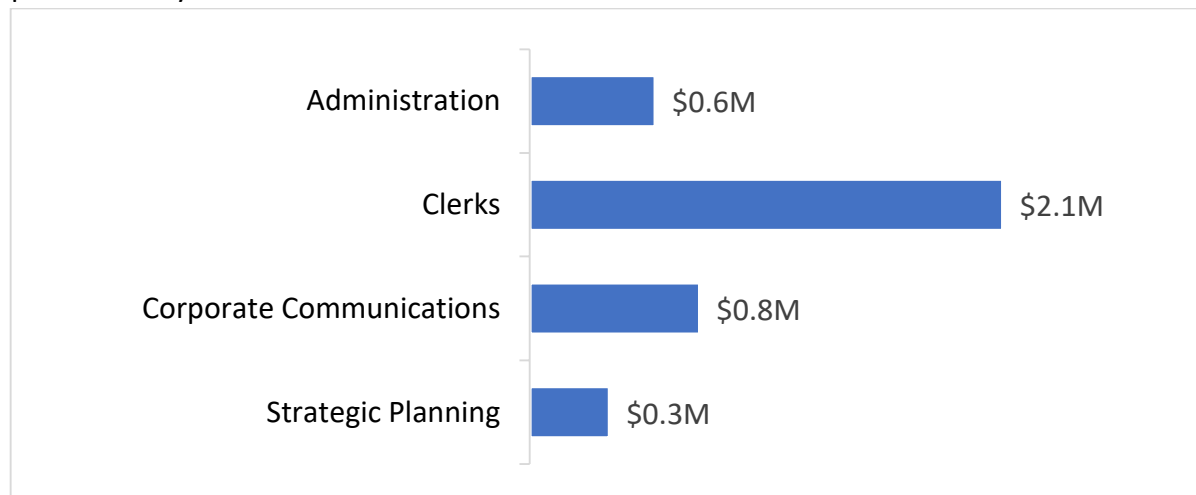
Operating Budget by Service

The Office of the CAO provides services through the Administration, Clerks, Corporate Communications and Strategic Planning divisions.

Office of the CAO			2025			2025 vs. 2024		
	2023 Actuals	2024 Approved Budget	Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change	
Administration								
Administration								
Expense	538,991	545,600	561,000	-	-	561,000	15,400	2.8%
Administration Total	538,991	545,600	561,000	-	-	561,000	15,400	2.8%
Administration Total	538,991	545,600	561,000	-	-	561,000	15,400	2.8%
Clerks								
Clerks								
Revenue	(476,711)	(533,400)	(543,400)	(118,100)	-	(661,500)	(128,100)	24.0%
Expense	2,268,904	2,500,800	2,609,600	160,500	-	2,770,100	269,300	10.8%
Clerks Total	1,792,193	1,967,400	2,066,200	42,400	-	2,108,600	141,200	7.2%
Clerks Total	1,792,193	1,967,400	2,066,200	42,400	-	2,108,600	141,200	7.2%
Corporate Communications								
Corporate Communications								
Expense	670,726	721,000	758,150	-	-	758,150	37,150	5.2%
Corporate Communications Total	670,726	721,000	758,150	-	-	758,150	37,150	5.2%
Corporate Communications Total	670,726	721,000	758,150	-	-	758,150	37,150	5.2%
Strategic Planning								
Strategic Planning								
Revenue	(136,000)	(136,000)	-	-	-	-	136,000	-100.0%
Expense	325,812	350,800	356,850	-	-	356,850	6,050	1.7%
Strategic Planning Total	189,812	214,800	356,850	-	-	356,850	142,050	66.1%
Strategic Planning Total	189,812	214,800	356,850	-	-	356,850	142,050	66.1%
Office of the CAO Total	3,191,722	3,448,800	3,742,200	42,400	-	3,784,600	335,800	9.7%

Operating Budget by Service

The 2025 operating budget for the Office of the CAO is proposed at \$4,446,100 in gross expenditures, with \$3,784,600 funded from the general tax levy to support the services performed by all divisions within the Office of the CAO.



2025 Operating Budget Drivers

The \$335,800, or 9.7%, net increase to the Office of the CAO's operating budget includes various inclusions to support the effective and efficient delivery of services for the corporation.

The following major budget changes are included in the Office of the CAO operating budget for 2025:

Maintaining current service levels

- \$156,850 or 4.5%, represents the base change in compensation and benefits for the current staff complement. This includes performance increments, job evaluation changes, a 2.25 % proposed economic adjustment, and cost adjustments associated with statutory benefits and the Town's benefit provider.
- \$21,200 budget impact related to the inclusion of a full-time AMPS Coordinator (+1.0 FTE) that will be responsible for the administration and coordination of the new Administrative Monetary Penalty System (AMPS) and Automated Speed Enforcement (ASE) programs. With the introduction of the AMPS Non Parking and ASE programs, we will see an increase in the amount of penalty notices issued. The required funding will partially come from ASE program revenue, resulting in a net tax impact of \$21,200.
- \$21,200 budget impact related to the inclusion of a full-time Screening Officer (+1.0 FTE) that will be responsible for exercising the power of decision in the review of

administrative penalties as set out in the Town's Administrative Penalty By-laws for parking and non-parking related matters. With the addition of new by-laws being added to create an Administrative Penalty (non parking by-law), there will be an increase in penalty notices issued for various offences of which a Screening Officer will need to be available for disputes. The required funding will partially come from ASE program revenue, resulting in a net tax impact of \$21,200.

Transfers to/from Reserves

- \$136,000 base budget increase as a contribution from the Fire Services Reserve has been eliminated. The reserve funding provided a temporary funding source for a full time staffing position that will now be funded from the tax base.

Zero budget impact

- \$0 budget impact related to the inclusion of two full-time and one part-time Parking Enforcement Officers (+2.5 FTE). Parking Control is looking to transition parking enforcement from third party companies to an internal operation to centralize control and improve the efficiency and accountability of parking enforcement in the Town. The required funding will come from a decrease in expenses for Contracted Services combined with an increase in Parking Ticket revenue, resulting in no tax impact.

2025 Operating Budget Request

Position/Program	Ref No.	25-1
Screening Officer	Budget Impact	\$ 21,200
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2025
Department	Division	
Office of the CAO	Parking Control	

Description of Services to be Performed:

The Town is in need of a full time Screening Officer that will be responsible for exercising the power of decision in the review of administrative penalties as set out in the Town's Administrative Penalty By-laws for parking and non-parking related matters.

Training of the Town's by-laws will take place with the person hired having general knowledge of the Statutory Powers and Procedures Act.

The screening officer will review case evidence to prepare for the hearing which will take place either via video conference, telephone or through an electronic form completed through the Town's website.

With the addition of new by-laws being added to create an Administrative Penalty - non parking by-law, there will be an increase in penalty notices issued for various offences of which a Screening Officer will need to be available for disputes. This position will also be assisting with screening of tickets issued through the Automated Speed Enforcement (ASE) program. As such, 50% of the costs associated with this position will be allocated to the Traffic Enforcement division, within the Transportation & Public Works department.

It is recommended that the Screening Officer position be approved as an on-going full-time position (1.0 FTE) and that the required funding be financed from a \$98,000 allocation of ASE program revenue, with the remaining being funded through a base budget increase of \$21,200.

Risk if not approved: The Town currently has a part time screening officer to handle parking disputes. With the implementation of ASE and AMPS for non-parking there will be a significant increase in the number of penalty notices that are being disputed. Without a full time position administering these screenings, a backlog of disputes will grow into an unacceptable wait time for resolution of these matters.

Budget Impact:

Expenditures:

Salary & Benefits	119,200
Other	3,500
Total	\$ 122,700

Revenue:

Other	(3,500)
Other	(98,000)
Total	\$ (101,500)

Net Cost

\$ 21,200

Account & Notes:

Salaries & Benefits

Phone & Laptop

Technology Replacement Reserve

ASE program revenue

2025 Operating Budget Request

Position/Program	Ref No.	25-2
AMPS Coordinator	Budget Impact	\$ 21,200
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	1.0
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2025
Department	Division	
Office of the CAO	Parking Control	

Description of Services to be Performed:

This new position will be responsible for the administration and coordination of the Administrative Monetary Penalty System (AMPS) and Automated Speed Enforcement (ASE) programs as a result of the introduction of AMPS Non Parking by-law and Automated Speed Enforcement. This position will report to the Manager of Enforcement who is responsible for the management of the AMPS and Parking programs. As this position will also be assisting with the administration of the ASE program, 50% of the costs associated with this position will be allocated to the Traffic Enforcement division, within the Transportation & Public Works department. With the introduction of the AMPS Non Parking and ASE programs, we will see an increase in the amount of penalty notices issued. The AMPS/ASE Coordinator will be responsible for processing approximately 5,000-10,000 ASE tickets/year/camera. As the program expands, more cameras will be added increasing the number of tickets. They will also be responsible for reporting and payments for both the AMPS and ASE programs. Both the AMPS and ASE programs remove the need for taking matters before the POA courts, increasing processing time and compliance for offences.

It is recommended that the AMPS Coordinator position be approved as an on-going full-time position (1.0 FTE) and that the required funding be financed from a \$98,000 allocation of ASE program revenue, with the remaining being funded through a base budget increase of \$21,200.

Risk if not approved: If not approved, the existing staff will not be able to handle the workload of administering these programs. Utilizing existing staff also runs the risk of the perception of conflict of interest, favouritism and non transparency.

Budget Impact:

Expenditures:

Salary & Benefits	119,200
Other	3,500
Total	\$ 122,700

Account & Notes:

Salaries & Benefits
Phone & Laptop

Revenue:

Other	(3,500)
Other	(98,000)
Total	\$ (101,500)

Technology Replacement Reserve
ASE program revenue

Net Cost	\$ 21,200
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2025 Operating Budget Request

Position/Program		Ref No.	25-3
Parking Enforcement Officers		Budget Impact	\$ -
Approved by Council?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	FTE Impact	2.5
Included in Budget?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Effective Date	January 1, 2025
Department		Division	
Office of the CAO		Parking Control	

Description of Services to be Performed:

Parking Control is looking to transition parking enforcement from third party companies to an internal operation to centralize control and improve the efficiency and accountability of parking enforcement in the Town.

Our current contract ends June 30, 2025. Staff will inform the current company that we will not renew their contract. The 2.5 FTE employees will commence work on July 1st, 2025 allowing for continuous operations of the parking program.

The Manager of Enforcement will be responsible for the hiring and training of the new parking officers. The program and equipment used are already in existence so no additional resources are required to maintain consistency with the program.

In-house staffing can lead to improvements in work quality and quantity. When employees have a sense of ownership and are responsible for their work, they are often more motivated and engaged. This can result in better performance and productivity, benefiting the Town as a whole.

It is recommended that the Parking Enforcement Officer positions be approved as two on-going full-time positions and one on-going part-time position (2.5 FTE) with the required funding being financed from a \$220,000 decrease in expenses for Contracted Services combined with a \$41,300 increase in Parking Ticket revenue, resulting in no tax impact.

Risk if not approved: If not approved, the Town will need to go through the RFP process to procure a third party company to enforce the parking by-laws.

Budget Impact:

Expenditures:

Salary & Benefits	260,300
Supplies & Services	(220,000)
Other	11,500
Total	\$ 51,800

Revenue:

Other	(10,500)
Other	(41,300)
Total	\$ (51,800)

Net Cost

\$ -

Account & Notes:

Salaries & Benefits for 2.5 FTE
Reduction in Contracted Services expenses
Uniforms, Phones & Laptops

Technology Replacement Reserve
Parking ticket revenue

OFFICE OF THE CAO

Capital Forecast 2025 - 2034

Project No.	Project Name	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
CLERKS & COUNCIL												
0510-01-0101	Municipal Accessibility Plan	-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
Subtotal		-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
CORPORATE COMMUNICATIONS												
1200-10-2501	Unified Website Development Project	235,000	-	-	-	-	-	-	-	-	-	235,000
Subtotal		235,000	-	-	-	-	-	-	-	-	-	235,000
STRATEGIC INITIATIVES												
1400-10-1801	Strategic Plan Update	-	-	-	-	-	-	60,000	-	-	-	60,000
Subtotal		-	-	-	-	-	-	60,000	-	-	-	60,000
SUBTOTAL FUNDED		235,000	40,000	40,000	40,000	40,000	40,000	100,000	40,000	40,000	40,000	655,000
UNFUNDED												
0510-01-0101	Municipal Accessibility Plan	40,000	-	-	-	-	-	-	-	-	-	40,000
1400-10-1801	Strategic Plan Update	-	-	60,000	-	-	-	-	-	-	-	60,000
SUBTOTAL UNFUNDED		40,000	-	60,000	-	-	-	-	-	-	-	100,000
TOTAL OFFICE OF THE CAO		275,000	40,000	100,000	40,000	40,000	40,000	100,000	40,000	40,000	40,000	755,000

2025 – 2034 Capital Budget & Forecast Highlights

The 10-year capital plan for Office of the CAO supports initiatives which will provide the overall direction for the strategic, efficient, effective, and equitable management of the organization. The Office of the CAO's 10-year capital plan is \$655,000 with \$235,000 proposed for 2025. The following summarizes key components and highlights of the Capital Forecast:

- The Municipal Accessibility Plan is a yearly program that invests \$40,000 each year to identify, remove and prevent barriers to people with disabilities who utilize the facilities and services of the Town of Halton Hills. This program is paused for 2025 and will resume in 2026.
- The Town's three independent websites (corporate, economic development, and tourism) are nearing end of life as they were built on a proprietary operating system that is being phased out. In 2024, staff completed the Unified Website Strategy project, which provided a road map to merge all the websites into one system to achieve efficiencies in management, while keeping

each site distinctive. The 2025 budget request is to implement the Unified Website Strategy, which would see these websites redeveloped over a two-year period. Funding of \$235,000 is required to hire a consultant to review, consolidate recommendations and apply best practices to develop a website strategy and prepare the RFP to redevelop the websites in 2025. It should be noted that the Halton Hills Public Library was also included in the Unified Website Strategy project in 2024, and as part of the 2025 capital budget will be including a separate \$80,000 request to implement the Unified Website Strategy project. Funding for these projects has been divided into two separate budget requests to align with the corporate structure.

- An update to the Town’s strategic plan is scheduled every four years to align with the municipal election and the new term of Council. The strategic plan provides directions to the organization on which to establish business plans and budgets.

2025 Capital Budget

Page No.	Project No.	Project Name	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
121	1200-10-2501	Unified Website Development Project	235,000	235,000	-	-	235,000	-	-
2025 Total			235,000	235,000	-	-	235,000	-	-

Please refer to the proceeding Capital Project Information Sheets for details on the 2025 capital projects.

2025 Capital Project Information Sheet

Project	Unified Website Development Project	Project No.	1200-10-2501
Department	Office of the CAO		
Project Manager	Alex Fuller	2025 Budget	\$ 235,000

Project Description	
<p>The Town's three independent websites (corporate, economic development, and tourism) and the library's website are nearing end of life. Each was built on a proprietary operating system that is being phased out. The current system struggles to incorporate new modules, risking our ability to maintain an accessible, updated, and resident-friendly site with minimal service disruptions. In 2024, staff completed the Unified Website Strategy project, which provided a roadmap to merge all the websites into one system to achieve efficiencies in management while keeping each site distinctive. The strategy noted the need for a new content management system (CMS) to enhance all the websites, leading to improvements in website management, search optimization, workflow, service development, and content creation. The Unified Website Strategy project provided a detailed plan and roadmap for site development, along with recommendations for improvements in governance, technology, and accessibility. The 2025 budget request is to implement the Unified Website Strategy, which would see all four websites redeveloped over a two-year period. Redevelopment of the websites will improve user experience, support the community's growth demands, ensure compliance with AODA legislation, and expand the ability to offer online services. By consolidating the four separate requests for proposals (RFPs) into a single RFP for the redevelopment of all sites, the procurement process can be simplified and expedited, saving six months. The Unified Website Development Project aligns with the Town's Customer Service Strategy and IT Digitization Strategy and supports staff's commitment to delivering top-notch customer service to residents and other stakeholders. Implementing the redevelopment roadmap in 2025-2026 will position the Town to leverage the efficiencies of an updated operating system to deliver digital services to the Halton Hills community and beyond.</p>	

Project Budget and 9-year Forecast							
	Total	2025	2026	2027	2028	2029	2030-2034
Expenditures	235,000	235,000	-	-	-	-	-
Funding							
Tech Replace Res	235,000	235,000	-	-	-	-	-
Total funding	235,000	235,000	-	-	-	-	-

Impact on Operating Budget							
	Total	2025	2026	2027	2028	2029	2030-2034
Operating Impact	-	-	-	-	-	-	-

Operating Resources Required	FTE Impact	0.0
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Service Attributes and Authorization			
Division	Corporate Communications	Service Type	Existing Service
Service Category	Administration		
Growth Related	No	Start Date	Mar-25
% Eligible DC/CBC		End Date	Nov-25
Report/Strategy/Plan			
Disposition Recommendation No.			
Council Strategic Priority	Safe and Welcoming Communities		

Asset Information	
Asset Type	Treatment
Description	Asset condition adjustment*
	<i>*notes the asset functional condition after treatment</i>

