

OFFICE OF THE CAO

Vision Statement:

To ensure the effective and efficient delivery of Council's priorities through a focus on strategic corporate leadership in the areas of communications and engagement, customer service excellence, climate change and asset management, intergovernmental affairs, economic development, innovation and culture.

Mission Statement:

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



2021 BUSINESS PLAN





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DEPARTMENT OVERVIEW

The Office of the CAO provides overall leadership to the organization and delivers a broad range of services and programs that ensure the efficient and effective delivery of Town business. The department is made up of four divisions: Clerks; Communications, Economic Development, Innovation and Culture; 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 and effective 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 Boards of Halton Hills Community Energy Corporation, Halton Hills Hydro, SouthWestern Energy and Quality Tree Service.

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.

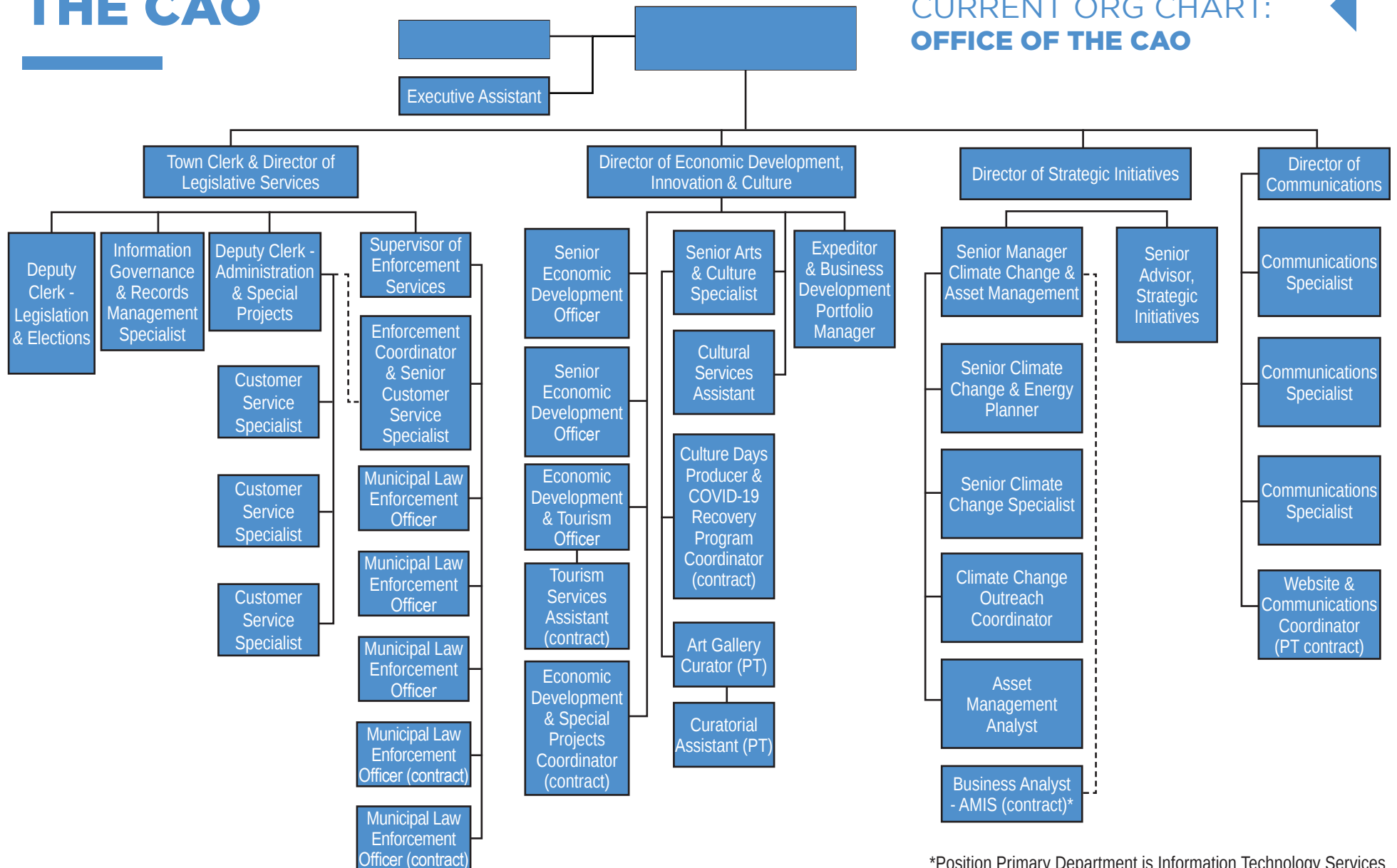
The **Communications Division** develops and distributes information for internal and external audiences through the strategic use of multiple channels. Communications staff ensures that residents, business owners, employees, the media and other stakeholders are well-informed and engaged around Town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

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

The **Strategic Initiatives Division** assists the CAO and Senior Management Team in advancing organizational improvements and corporate priorities, including the Town's objectives for climate change and asset management.

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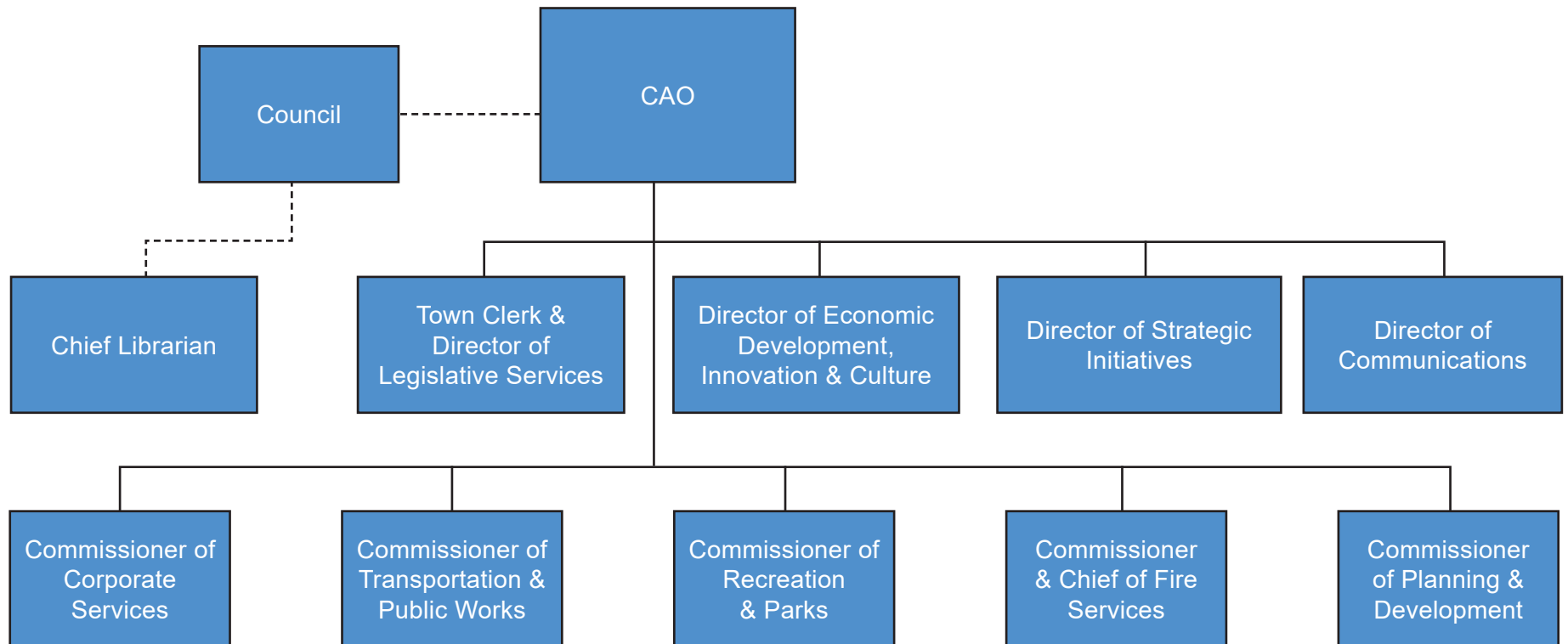
CURRENT ORG CHART: OFFICE OF THE CAO



*Position Primary Department is Information Technology Services

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CURRENT ORG CHART: TOWN OF HALTON HILLS STRUCTURE

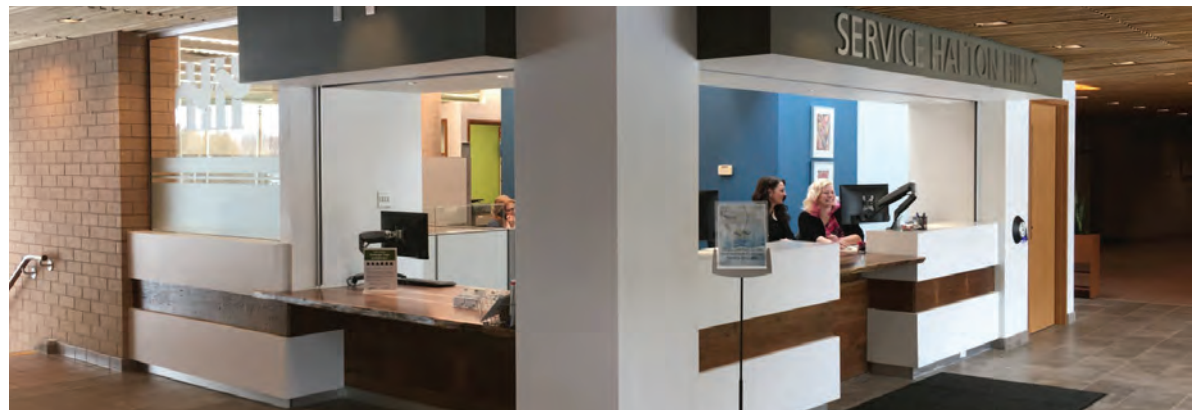


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► CORE ACTIVITIES:

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

- Setting corporate culture, direction and priorities.
- Managing the Town's business affairs to ensure financial stability.
- Providing support to the Mayor and Council.
- Directing the allocation and reallocation of resources to ensure the effective and efficient delivery of Council's priorities and municipal services.
- Advocating for and protecting the Town's strategic interests through partnerships with regional, provincial, federal and international partners, boards and agencies.
- Leading strategic planning as an approach to effective and efficient decision-making, priority setting, resource allocation and performance measurement (Corporate Strategic Planning Framework).
- Ensuring organizational effectiveness through the periodic review of the organizational structure.
- Collaborating with Halton Hills Community Energy Corporation and affiliates to advance common strategic interests.
- Monitoring and reporting on corporate performance to ensure accountability for delivering on Council's priorities.



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► CLERKS DIVISION CORE ACTIVITIES:

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.

- Provide legislative support to Committees and Council
- Provide legislative support to advisory committees that report to Council
- Record Council and Committee proceedings and maintain the official records of the Town of Halton Hills (by-laws, agendas and minutes)
- Coordinate all requests received under the Municipal Freedom of Information and Protection of Privacy Act
- Manage vital statistics – birth and death registrations, and marriage licenses
- Coordinate the conduct of municipal elections every four years
- Lead the Customer Service Strategy to strengthen the service delivered to the community
- Lead By-law Enforcement Services, including Parking Control and Canine Control, and Business Licensing

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CLERKS DIVISION

2020 ACCOMPLISHMENTS/SUCCESSSES:



- The COVID pandemic had ever changing effects on various legislation. Ensured compliance with Emergency Management and Civil Protection Act, Municipal Emergency Act, Re-Opening of Ontario Act and others which have impacts on municipal governance
- Implementation of software in Council Chambers to allow for electronic meeting participation by Council and the public, which interacts with the existing equipment to continue to live stream and record meetings
- Launch of online marriage licence module, reducing the in-person processing times from 30 minutes to 5 minutes
- Implementation of online dog licence applications and renewals which integrates directly into AMANDA
- Enforcement staff adjusted work hours to provide coverage for COVID-19 enforcement from 8 a.m. to 11 p.m., 7 days a week
- Utilized Parking Control personnel to provide support for COVID related enforcement calls
- Enforcement staff successfully implemented COVID enforcement protocols without delay at each stage of the pandemic
- Public consultation for backyard chicken survey

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► CLERKS DIVISION ENVIRONMENTAL SCAN:



Challenges:	- Increasing demands for enforcement action has led to a more reactive form of service, and lessened the ability to be proactive through education and promotion of the Town's legislated services and enforcement by-laws. - Additional workload related to COVID-19 enforcement, and closure of the courts during the pandemic, has led to time delays in closing of enforcement files. - The COVID-19 pandemic has resulted in the need for swift installation of additional technology hardware in Council Chambers, and the implementation of electronic meetings of council. This brought further challenges in ensuring the public continued to have access to Council agendas and meetings.
Opportunities:	- Expand on-line services to provide added convenience for Town residents, now and in future. - Through technology, deliver faster licence approvals. - Improve convenience by adding One-Stop Shopping services through Service Halton Hills. - Continue to ensure Council & Committee processes are conducted in an accountable and transparent manner through the renewal of the Town's procedural by-law, which will include electronic means for running meetings post pandemic. - Ensure succession planning is well planned and implemented to provide for a seamless transfer of skills and knowledge. - Continue to work with counterparts in neighbouring municipalities to develop best practices and efficiencies.

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► CLERKS DIVISION WORKPLAN:



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1. Streamline Business Licensing processes	To provide for greater ease of access to process information from first inquiry to receipt of payment and issuance of licence.	- Clerks Division - Information Technology Services	Enhanced and timely service delivery.	- Fiscal & Corporate Management
2. Issue parking permits for Town parking lots through Service Halton Hills	To enhance one-stop-shopping options.	- Clerks Division	Enhanced and timely service delivery.	- Fiscal & Corporate Management
3. Expand eScribe capability by adding all advisory committees to the electronic agenda management system	Allows for all agendas and minutes to be provided on-line in the same continuous and accessible format currently available for Standing Committees and Council documents.	- Clerks Division	Transparent and accessible online service.	- Fiscal & Corporate Management
4. Update the Business Licensing By-law related to taxis and towing	Ensure that current best practices and required legislation are outlined in the Licensing By-law. Public engagement and consultation with other municipalities will assist with the updating of the taxi and towing schedules of the by-law.	- Clerks Division - Enforcement Services	Ensuring all required legislation, including accessibility requirements are outlined within the schedules.	- Fiscal & Corporate Management

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► CLERKS DIVISION WORKPLAN (continued):



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
5. Support continuous improvement through training opportunities	Further staff training to be conducted in 2021; - Use of eScribe - Presenting at Council (use of audio/visual equipment and presentation protocol)	- Clerks Division - Human Resources	Provide continuous improvement for staff.	- Fiscal & Corporate Management
6. Expand online and one-stop shopping services	Allows for enhanced service delivery giving the public more options to apply for licences online.	- Clerks Division - Information Technology Services	Enhanced, streamlined service delivery.	- Fiscal & Corporate Management

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► CLERKS DIVISION STAFFING IMPACT:



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

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► CLERKS DIVISION PERFORMANCE INDICATORS:

Operational	Target
More efficient processing of business licenses.	- 75% of licenses handled electronically.
More efficient processing of dog licenses.	- Reduce time by 40%.
Increased efficiencies through digitization (e.g., digitized enforcement requests).	- Reduce time by 20%.
Quality of Life	Target
n/a	- n/a

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► COMMUNICATIONS CORE ACTIVITIES:

The Communications Division develops and distributes information for internal and external audiences through the strategic use of multiple channels.

Communications staff ensures that residents, business owners, employees, the media and other stakeholders are well-informed and engaged around Town activities. Staff manages issues, upholds and protects the Town's interests and reputation through proactive engagement and the provision of clear, complete, accurate and timely messaging.

- Reports on communications activity and provides professional advice on communication matters.
- Develops and executes strategies around public-facing and internal communications.
- Ensures adherence to the Public Engagement Strategy; manages the online engagement platform (letstalkhaltonhills.ca).
- Manages media relations; monitors and responds to issues and oversees crisis management communications.
- Manages the corporate advertising program.
- Produces content and oversees the corporate website and social media channels.
- Assists with Intranet content management.
- Develops and distributes collateral (pamphlets/posters/banners).
- Produces correspondence and presentations.
- Manages the corporate visual identity.



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COMMUNICATIONS

2020 ACCOMPLISHMENTS/SUCCESSSES:



- Enacted strong, multi-pronged response to COVID-19 with the following communications activities:
 - Established new, dedicated web page and updated daily/weekly from March onwards
 - prepared 11 Town Halls April to June, providing the public with current information on legislative changes and local, operational impacts
 - Created daily social media posts
 - Created several print and digital ads
 - Issued 43 COVID-related media releases
 - Produced 18 'special edition' e-newsletters
 - Wrote 100 'CAO Messages to staff'
- Continued to meet Public Engagement Charter commitments by:
 - Conducting online consultations for 45 projects using letstalkhaltonhills with an estimated 30,000 (not unique) participants (60% growth)
 - Conducted 10 virtual open houses or PICs
 - Produced 26 editions of corporate e-newsletter, growing subscribers to 600 representing a 53% increase over 2019
 - Produced 25 editions of economic development e-newsletter, growing subscribers to 500 representing a 21% increase over 2019
- Supported new portfolio on equity, diversity, inclusion and anti-racism
- Launched new Mayor's program on Cogeco completing two episodes pre-pandemic
- Launched new website:
 - Managed content integration with IT staff; introduced new e-services; developed and delivered staff training
 - Registered approximately 98,100 page views per month since launch (June-Oct).



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► COMMUNICATIONS ENVIRONMENTAL SCAN:



Challenges:

Leveraging the strategic value of communications:

- The success of the division has yielded high demand for service across the organization at times presenting workload issues for small staff team.
- Emergencies (e.g. the COVID-19 pandemic) place extra demands on staff and require increased communication over all platforms and the ability to pivot quickly. Responding to the pandemic has stretched resources creating challenges in mitigating staff burn out.
- Most people are connected online and information, real or false, is transmitted quickly and easily; the many 'voices' of Facebook, Twitter and Instagram compete for attention making it difficult for the municipality to stand out and be heard.
- There is an ongoing need to keep current with digital platforms, to constantly update to mitigate misinformation which is time-consuming; staff investing 50% of time managing digital channels.
- Ongoing management and building of a positive reputation to promote understanding of what, why and how; reputation management is a key and growing component of any communications portfolio and requires an ability to monitor the digital presence, understand the impact and respond quickly.

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► COMMUNICATIONS ENVIRONMENTAL SCAN (continued):



Opportunities:	Profile in a crowded, interactive world: - Ongoing, consistent and multi-channeled communications support the Town's direction to inform and engage its stakeholders; increased number of subscribers/participants reduces reliance on print media - Users expect digital communications to be timely, meaningful and integrated with other messaging. Town issued over 1300 posts on Facebook & Twitter = 143k and 39k engagements respectively and usage of channels continues to increase year over year: - Facebook engagement (likes/comments/shares) up by 18% adding almost 900 new followers in the past year for a total of 3,727 followers. - Twitter impressions (# times tweets/retweets delivered) up by 18% = 6,422 followers. - Engagement platform (letstalkhaltonhills.ca) continues to be utilized effectively across the corporation with a 60% increase in visits.

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COMMUNICATIONS WORKPLAN:

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1. Expand ways Halton Hills public is informed about strategic municipal issues	Expand and leverage digital channels and develop a communications plan and content calendar for the Town's LinkedIn account - working with HR. Develop and post topical and interesting information with the objectives of: increasing the number of subscribers, increasing the number of shares and driving people to the Town's other digital offerings (e.g. website, e-newsletters, engagement platform).	- Communications	Increased number of subscribers and shares on Town's social media channels resulting in higher participation, understanding and community buy-in for municipally-led initiatives.	- Shaping Growth - Transportation - Climate Change & Environment - Fiscal & Corporate Management - Local Autonomy & Advocacy
2. CAO priorities - Diversity, Equity, Inclusion & Anti-Racism File	Conduct an environmental scan to understand local resources. Identify opportunities for the Town to advance discussions and actions including hiring of an expert consultant. Work with consultant to foster trust and facilitate internal and external data inputs to understand the concerns of employees and the diverse community and bring forward the findings, recommendations and a strategy for moving forward.	- Communications with CAO	Highly engaged staff that will share their personal experiences (negative & positive) as Town employees. High community engagement from a broad cross section of the community to understand perceptions, values and viewpoints. Staff and community have confidence in the integrity of the process and exhibit a willingness to embrace change and/or recommendations based on findings and recommendations.	- Shaping Growth - Local Autonomy & Advocacy

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► COMMUNICATIONS WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
3. Support and enhance Mayor's communications to constituents	Amplify and promote messages in alignment with Mayor's direction as set out in his monthly columns. Promote via various channels to address issues identified by the Mayor.	- Communications		
4. Provide dedicated support to key departmental projects	Business Concierge Program Collaborate with staff to develop and promote best practices approach to streamline and support business opportunities; manage communications for program launch, develop collateral, on an ongoing basis, identify PR opportunities e.g. write and leverage 'good news' stories. Planning Projects Support key planning projects including Premier Gateway Phase 2B and the Glen Williams Secondary Plan Review to meet legislative consultation requirements and inform the community through public education and engagement initiatives.	- Communications with Economic Development - Communications with Planning	Educational and promotional efforts result in positive image/reputation to support investment attraction and community buy-in. Foster community understanding, support and engagement. Mitigate issues through an open and transparent process that includes educating the community.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Local Autonomy & Advocacy

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► COMMUNICATIONS WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
4. Provide dedicated support to key departmental projects (continued)	Climate Change Support the Low Carbon Transition Committee, Climate Change Resilience Committee and Low Carbon Strategy Governance Body; develop targeted communications on climate change initiatives (e.g. New Green Development Standards, Retrofit Acceleration Program, Naturalized Stormwater Mgmt Plan, EV Charger installations).	- Communications with Strategic Planning	Foster community understanding, support and engagement particularly on areas where individual change supports climate change efforts. Educate the community on issues, challenges and opportunities. Mitigate issues through an open and transparent process that includes educating the community.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Local Autonomy & Advocacy

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► COMMUNICATIONS WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
4. Provide dedicated support to key departmental projects (continued)	Affordable Housing Develop and implement a communications and consultation plan that includes a transparent process, community engagement and review/update of existing collateral; development of new marketing materials for 2-unit dwellings; awareness campaign & promotion and support for the Affordable Housing Task Force.	- Communications with Economic Development	General community awareness and understanding of local housing challenges. Partners, stakeholders and the community are engaged in meaningful discussions re: affordable housing & developments. Generate community support and/or acceptance of housing projects.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Local Autonomy & Advocacy

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► COMMUNICATIONS STAFFING IMPACT:



	+/- FTE Estimates	Service Delivery Area
Full Time	0	
Part Time	0	
Contract	+0.28	Website Communications Coordinator Request to add 10 hours to the current 25 hr/week contract for the Website Communications Coordinator position: managing increased services and current demands on the new website along with meeting new AODA legislative requirements require full-time hours. Meeting the demand for communications during the pandemic has further illustrated the need for adding more hours to this position as the website is the Town's primary public-facing communications channel and requires a dedicated resource to ensure information is always current. The Coordinator also has responsibility for meeting legislative requirements, completing the associated compliance reports and is integral to supporting current and new e-services which are expected to expand. Currently there are 1400 PDFs that require work to make them AODA compliant.

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► COMMUNICATIONS PERFORMANCE INDICATORS:

Operational	Target
Increased use of Town's engagement platform letstalkhaltonhills.ca.	- 5% overall participant visits, 5% engaged participants.
Increased subscribers to corporate e-newsletter 'The Current'.	- 5% subscriber growth.
Increased use of website e-services.	- 5% user growth.
Quality of Life	Target
n/a	- n/a

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE CORE ACTIVITIES:

The Economic Development, Innovation and Culture Division combines and leverages the synergies between cultural services, tourism and economic development and delivers a broad range of services that support existing businesses and the cultural community, attract new investment, and foster a prosperous, creative and diversified economy that enhances quality of life.

Economic Development & Tourism

- Provides support to the business community to foster a prosperous, creative and diversified economy.
- Delivers a comprehensive program to help existing business flourish while attracting new investment.
- Leads a Business Concierge Program to streamline the delivery of key strategic economic development opportunities.
- Spearheads the Business Retention and Expansion Strategy; including the corporate calling program.
- Attracts Foreign Direct Investment (FDI) by leveraging the Town's unique value proposition to attract investment and create local jobs.
- Leads the development and implementation of key strategies, including the Economic Development and Tourism Strategy; and the FDI Strategy.
- Leads and implements the Community Improvement Plan (CIP) and Manufacturing Expansion Fund (MEF) programs.
- Leads the tourism program to maximize economic benefits including, managing the Tourism Advisory Committee, implementing various marketing initiatives, engaging industry and enhancing tourism opportunities.
- Leads the affordable housing initiative, including managing the Affordable Housing Working Group.
- Engages and collaborates with business leaders and stakeholders, including the Chamber of Commerce, Business Improvement Areas, Halton Region and Regional Tourism Organization 3 (RTO3).
- Collects, analyzes and reports on key economic development data and indicators.
- Communicates effectively using a wide range of communication and marketing tools (investhaltonhills.com, visithaltonhills.ca, e-Newsletter).

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE CORE ACTIVITIES (continued):



Cultural Services

- Provides leadership and coordination related to Cultural Services, including implementing the Cultural Master Plan and Public Art Master Plan.
- Develops and delivers cultural programming and initiatives, including annual Culture Days celebrations, programming at the Helson Gallery and John Elliott Theatre, and the Discover the Hills Cultural Asset Tours.
- Operates the Helson Gallery including care and maintenance of the art collection, presenting exhibitions and developing school and community programming.
- 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, the Arts and Culture Working Group, and the Culture Days Committee.
- Engages and collaborates with cultural leaders and stakeholders, including the Halton Hills Public Library, Business Improvement Areas, Heritage Services (Halton), and Regional Tourism Organization 3 (RTO3) to provide cultural programming and services.
- Participates in regional, provincial and national networks, including the Regional Cultural Working Group, Halton Equity & Diversity Roundtable, Ontario Culture Days, National Culture Days, Creative Cities Network, Public Art Network and Credit Valley Trail.
- Provides community engagement and volunteer opportunities.
- Collects, analyzes and reports on key cultural data and indicators.
- Maintains the Cultural Asset Inventory.
- Provides leadership and cross-departmental coordination related to municipal relationships with Indigenous Nations and Truth and Reconciliation, and provides support for the Equity, Diversity, Inclusion and Anti-Racism initiative.

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE 2020 ACCOMPLISHMENTS/SUCCESSES:

Economic Development and Tourism

- Launched the 'Al Fresco in the Hills' temporary patio program to help supplement local restaurant revenues.
- Helped coordinate a Business Improvement Area (BIA) Levy Reduction Program for downtown Georgetown to reduce financial costs for BIA members.
- Supported local small business with the expansion of online and e-commerce presence through the Digital Main Street program.
- Participated in the Greater Toronto Area (GTA) Economic Development Alliance, a group of over 20 municipal economic development offices coordinating economic supports across the GTA.
- Expanded marketing and business engagement to gather data on local COVID-19 impacts and provided timely and relevant information to assist businesses in responding to COVID-19.
- Established the Economic Support and Recovery Task Force to coordinate the local COVID-19 response.
- Advocated on behalf of local businesses to the federal and provincial government on key issues via the Mayor's Office.
- Launched the new Visit Halton Hills website to amplify the local economic benefit of tourism.
- Launched a new Invest Halton Hills marketing video that showcases Halton Hills to attract new investment.
- Launched a formal Business Retention & Expansion Program to support the recovery and growth of existing businesses.
- Ongoing work to support the beautification of downtown Acton and Georgetown to enhance downtown vitality and visitor experience.
- Participated in the preparation of the Phase 2B Secondary Plan for the Premier Gateway Employment Area to provide additional developable lands to attract and accommodate new investments and jobs.
- Developed the Town's Business Concierge Program to streamline the delivery of major investment opportunities.
- Advanced over a dozen major investment leads which represent the potential for several million square feet of non-residential development, thousands of jobs and hundreds of millions of dollars in investment.



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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE 2020 ACCOMPLISHMENTS/SUCCESSIONS (continued):

Economic Development and Tourism (continued)

- Continued to implement the CIP, resulting in over \$1 million of private and Town investment since 2015.
 - Launched the implementation of the Town's Foreign Direct Investment (FDI) Strategy to elevate Halton Hills' global competitiveness, including the completion of four Investment Business Cases and identification of investment leads.
 - Continued to support initiatives of the downtown Acton and Georgetown Business Improvement Areas, including a focus on the beautification initiatives.
 - Continued to develop a comprehensive five-year Economic Development and Tourism Strategy, including the completion of Initial Findings, Background Discussion Report, and the Draft Strategy.
 - Established the Affordable Housing Working Group, including assigning dedicated staff resources.
 - Assessed and initiated works for opportunities to provide affordable housing on Town-owned property.
 - Initiated a comprehensive update of the CIP, including affordable housing, Economic Assistance Program and climate change elements.
 - Launched a formal Corporate Calling Program to proactively connect with nearly 500 existing businesses within one year to build positive relationships and support their success and growth within Halton Hills.
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- Significantly expanded communication and marketing to position Halton Hills as a prime investment destination, including launching a tourism-dedicated Instagram account; and increased traffic to the visithaltonhills.ca and investhaltonhills.com websites; produced additional economic development e-newsletter editions; and administered multiple business community surveys.
 - Successfully applied for and received funding from the Ontario Ministry of Agriculture, Food, and Rural Affairs (OMAFRA); Digital Main Street funding; and the summer student grant (provincial and federal).
 - Supported local businesses through the re-launch of a renewed 'Shop Local' campaign.

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE 2020 ACCOMPLISHMENTS/SUCCESSIONS (continued):

Cultural Services

- Commissioned and launched 'After Nature' by Ingrid Mayrhofer, the Town's first public art installation under the Public Art Master Plan.
- Hosted two Halton Hills COVID-19 Arts & Culture Forums for the arts and culture sector to share their experiences, identify their needs, and provide details on the COVID-19 recovery and support programs offered by the Town.
- Created and implemented a new commissioning project, "The Artist Next Door", that funded artists and arts and cultural groups to create new work in any artistic discipline that engages local residents.
- Launched 'Artrepreneur Halton Hills', a new professional development program for artists, creative entrepreneurs, and cultural not-for-profit staff and board members, to help equip them with vital business skills needed to grow creative businesses.
- Successfully pivoted the annual Culture Days celebrations from a three day in-person event to a month-long event featuring over 70 arts and culture activities in mainly digital, DIY or self-led formats.
- Created and launched four 'Discover the Hills' Cultural Asset Tours featuring Glen Williams and Acton.
- Created ten new curriculum-based virtual art classes in English and French for teachers and parents, developed thirty art lessons for virtual summer camps, and created online engagement opportunities during the COVID-19 shut down.
- Secured Category B Designation for the Helson Gallery and applied for Cultural Property Certification for the Helson gift.
- Installation of artwork in the Helson Gallery by over 50 local artist responses to COVID-19 in 'Creative Outlets'.
- Held a successful Plein Air event in Norval with the participation of 35 artists and 25 visitors.



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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE ENVIRONMENTAL SCAN:

Challenges:	- Lack of an adequate supply of shovel-ready employment lands to accommodate new business investments, expansions and relocations. - Competition from nearby municipalities. - Lack of local overnight accommodation which limits tourism spending. - Absence of a local post-secondary school and/or business/trade school. - Uncertainty related to COVID-19 and the impact on businesses, cultural groups and organizations. - Need to formalize pre-existing contract and part-time resources to continue delivery of core business activities. - No local transit to facilitate movement of workers and tourists. - Lack of affordable housing options for present and future employees. - Lack of affordable rehearsal, programming and studio space. - Lack of reliable high speed internet in rural areas.
Opportunities:	- Halton Hills' strategic location in the GTA, with prime access to international markets. - Elevate the profile of culture as a contributor to quality of life and a driver of investment decisions. - Growth of tourism as a new opportunity to facilitate additional economic development. - Availability of family-friendly activities and outdoor tourism experiences, such as agri-tourism, hiking and cycling trails, and culinary tourism.

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ECONOMIC DEVELOPMENT, INNOVATION & CULTURE ENVIRONMENTAL SCAN (continued):

Opportunities: (continued)

- Availability of a robust CIP program and its pending update, and Manufacturing Expansion Fund (MEF).
- Continued robust demand for industrial and commercial development in the Premier Gateway.
- Leverage the Business Concierge program to attract major non-residential investments, while building on prior successes and awareness of the Town's 'open for business' approach.
- Strong partnerships and collaboration with key community partners, including the Halton Hills Public Library, Acton BIA, Georgetown BIA, Chamber of Commerce, RTO3, Halton Region, Provincial and Federal governments, and private sector partners.
- Expand 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.
- Implementation of the new Economic Development and Tourism Strategy, and Foreign Direct Investment (FDI) Strategy to ensure Halton Hills' economic prosperity.
- Development of consistent messaging and community identity to position Halton Hills as a prime investment destination.
- Halton Hills' climate change and green development initiatives provide a strong foundation to support the growth of the local green economy.
- Increasing recognition of the high quality of life offered in Halton Hills which attracts investment and tourism.



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ECONOMIC DEVELOPMENT, INNOVATION & CULTURE WORKPLAN:

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
Economic Development & Tourism				
1. Update the Community Improvement Plan (CIP)	Complete a comprehensive review and update of the CIP. Build on existing successful programs with new incentives and supports, including the Economic Assistance Program. Expand the CIP's scope to consider additional strategic priorities, including affordable housing, brownfield redevelopment, climate change, arts and culture, and accessibility.	- Economic Development	- Expanded and modernized programs and business supports; - Vibrant and updated properties - Redevelopment of brownfield sites; - Attraction of affordable housing developments; - Retention of current businesses.	- Shaping Growth - Climate Change & Environment - Ensure a Vibrant Agricultural Community
2. Implement the Foreign Direct Investment (FDI) Strategy	Implementation of the FDI Strategy is underway. Although COVID-19 has caused in-market activities and physical trade missions to be delayed, implementation has continued. In 2021, the focus will be on investment lead generation and pre-qualification, attending virtual tradeshow, and building relationships that will strengthen future in-market activities.	- Economic Development	- Enhanced Halton Hills' presence in the global marketplace; - Increased flow of foreign investment into Halton Hills; - Local job growth and economic diversification; - A more balanced assessment ratio; - International partnerships with key stakeholders that will strengthen the Town's investment readiness and economy.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Ensure a Vibrant Agricultural Community

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
3. Implement the new Economic Development and Tourism Strategy	The Strategy builds on successes achieved to date, as well as ongoing actions. It provides an actionable five-year framework to position Halton Hills as a prime destination for investment and jobs. 2021 activities will focus on implementing the Strategy's recommendations.	- Economic Development	- Maintenance and enhancement of the Town's economic competitiveness; - Local job growth and economic diversification; - Increased local investment and non-residential assessment; - Improved non-residential to residential assessment ratio; - Continued strengthening of an "open for business" approach.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Ensure a Vibrant Agricultural Community
4. Maximize Tourism's Economic Benefits	Continue to support, grow and shape the local tourism sector. Use the Economic Development and Tourism Strategy as guideline for short-term and long-term priorities.	- Tourism	- Growth of a strong tourism sector, supporting local jobs and economic activity; - Prioritized key tourism offerings and marketing efforts; - Regularly updated and enhanced tourism website; - Increased awareness of the Visit Halton Hills brand through initiatives such as 'Shop Local'; - Continued engagement with local tourism businesses and partners; - Continued engagement with the Tourism Advisory Committee.	- Shaping Growth - Fiscal & Corporate Management - Ensure a Vibrant Agricultural Community

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ECONOMIC DEVELOPMENT, INNOVATION & CULTURE WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
5. Deliver the Business Concierge program	The overarching objective of the Business Concierge Program is to expedite and streamline the delivery of strategic economic development leads and non-residential developments.	- Economic Development	- Elevated economic competitiveness; - Increase in the number, size and value of non-residential development; - Continued elevated customer service experience; - Growth and diversification of the economy; - Financial benefits through non-residential assessment growth; - Improved the residential to non-residential assessment ratio; - Enhanced 'open for business' approach and positioning as a top-of-mind investment destination; - Continued strengthening of inter-departmental and cross-agency collaboration; - Supported implementation of related strategies, including the Economic Development and Tourism Strategy; and FDI Strategy.	- Shaping Growth - Fiscal & Corporate Management - Local Autonomy & Advocacy

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ECONOMIC DEVELOPMENT, INNOVATION & CULTURE WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
6. Deliver Affordable Housing	Lead the Town's affordable housing initiatives to address the current and future housing needs of Halton Hills residents.	- Economic Development	- Greater supply and range of affordable housing opportunities; - Creation of financial incentives to develop affordable housing; - Enhanced and strategic use of Town-owned surplus properties; - Promotion and awareness of two-unit creation as an affordable housing option; - Strong partnerships between private, non-profit, and public sector stakeholders for advancing affordable housing opportunities; - Engaged Affordable Housing Working Group.	- Shaping Growth - Local Autonomy & Advocacy
7. Launch a Corporate Calling Program	Implement a strategic and structured plan to proactively connect with existing businesses to build positive relationships, and promote and assist in local business success and growth.	- Economic Development	- Comprehensive and 'live' knowledge of current business climate; - Business connected to existing resources and support programs and/or other opportunities; - Proactive support for business expansions; - Averted business closures and/or business losses or relocations out of Halton Hills; - Data collection, analysis and reporting to help shape policy, plans and program reviews to continue to reduce barriers to business growth.	- Shaping Growth - Fiscal & Corporate Management - Ensure a Vibrant Agricultural Community

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
8. Elevate Marketing and Communications	Create and launch a refreshed Invest Halton Hills marketing campaign focused on business attraction and retention, including: - new InvestHaltonHills.com website to enhance accessibility and customer experience; - add expanded capabilities to the visithaltonhills.ca website; - add a tool to enable the search for available properties; and - launch targeted marketing to promote the CIP, Manufacturing Expansion Fund (MEF), investment attraction, and Business Concierge.	- Economic Development	- Elevated customer service experience through improved, effective, expanded and targeted marketing and communication tools; - Economic growth and job creation; - Economic competitiveness and expanded awareness of Halton Hills' 'open for business' approach; - Increased update of the Community Improvement Plan and Manufacturing Expansion Fund.	- Shaping Growth - Fiscal & Corporate Management - Ensure a Vibrant Agricultural Community

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ECONOMIC DEVELOPMENT, INNOVATION & CULTURE WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
Cultural Services				
1. Initiate an update of the Cultural Master Plan – Phase 1	Continue to implement the current Cultural Master Plan (2013) while initiating its update. An update is necessary to ensure that the Town has a modern and effective Master Plan to guide arts and culture priorities.	- Cultural Services	- Modern Cultural Master Plan to guide cultural priorities; - Comprehensive arts and culture community engagement; - Higher quality of life and resulting investment attraction; - Expanded cultural programs/ initiatives; - Higher profile of culture in Halton Hills; - Economic diversification.	- Shaping Growth
2. Public Art Master Plan Implementation	In partnership with the Public Art Advisory Board: - Continue to implement the Public Art Master Plan. - Continue to develop public art policies and procedures. - Launch the 'Under Wraps' Utility Box wrap project. - Develop Public Art project for the Library & Cultural Centre Courtyard.	- Cultural Services	- Higher profile of culture in Halton Hills; - Higher quality of life and resulting investment attraction; - Expanded support for local artists; - Effective acquisition, management, and maintenance of public art; - Creation of a healthy, culturally vibrant and connected community.	- Shaping Growth

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
3. Arts and Culture Working Group	Support the work plan of the Arts and Culture Working Group whose role is to: - advise on cultural matters; - develop/deliver cultural opportunities; - serve as a community connector and facilitate engagement	- Cultural Services	- Comprehensive arts and cultural community engagement; - Strengthened cultural community connections; - Expanded cultural marketing opportunities; - Delivery of micro-grant funding opportunities; - Development of new cultural programming.	- Shaping Growth
4. Succession planning and transition for the Helson Gallery	Plan for the transition to new Gallery leadership when the current Helson Gallery Curator retires mid-2021.	- Cultural Services	- Seamless Transition; - Maintenance of high quality programming and exhibitions at the Helson Gallery and in the Sisnett Lobby; - Ongoing care and conservation of Town and Library art collections; - Maintenance of strong relationships with the local art community.	- Shaping Growth

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
5. Establish a Helson Gallery Advisory Committee	Form a volunteer committee to assist staff with the review of proposed donations and exhibitions for the Helson Gallery and Sisnett Lobby.	- Cultural Services	- Improved connections between the Helson Gallery; and artists and art collectors - Enhanced acquisitions; - Potentially improved access to external grants.	- Shaping Growth
6. Expanded cultural programming, including at the Helson Gallery and John Elliott Theatre	Maximize use of Town cultural facilities by presenting new cultural programming in the Helson Gallery and John Elliott Theatre.	- Cultural Services	- Maximize use of cultural venues - Raise the profile of arts and culture; - Provide new and diverse cultural experiences to the public; - Create new local markets for culture; - Utilize the JET and Helson Gallery as an incubator for the local arts and culture sector.	- Shaping Growth

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ECONOMIC DEVELOPMENT, INNOVATION & CULTURE WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
7. Coordinate annual Culture Days celebrations	Provide leadership, coordination, and promotion and marketing services for local Culture Days celebrations. Leverage Culture Days to raise the profile of arts and culture and Halton Hills regionally, provincially and locally.	- Cultural Services	- Innovative free cultural public programming; - Increased profile for arts and culture and Halton Hills; - Support for activity organizers including financial, technical, and new skills development; - Participation in national and provincial Culture Days programming and projects.	- Shaping Growth
8. Support for arts and culture sector, including professional development, funding, and marketing.	Provide support to the arts and culture community to increase competitiveness and marketability.	- Cultural Services	- Culture specific/focused professional development opportunities; - New skill development for the sector; - Increased competitiveness and marketability of artists and cultural groups, organizations and businesses.	- Shaping Growth

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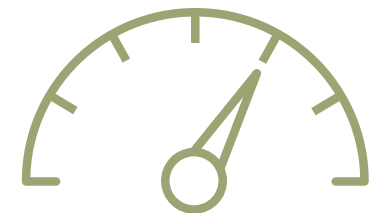
▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
9. Truth and Reconciliation, and Building Municipal Relationship with Indigenous Communities	Provide leadership and cross-departmental coordination related to municipal relationships with Indigenous Nations and Truth and Reconciliation. Support the Town's Equity, Diversity, Inclusion and Anti-Racism Initiative.	- Cultural Services	- Coordinated Town approach to Truth and Reconciliation and Indigenous relationship building; - Coordinated regional approach through representation on the Halton Equity and Diversity Roundtable; - Improved relationships with the Mississaugas of the Credit First Nation; - Improved efficiency through strategic consultation; - Increased staff cultural competency; - Increased public awareness of Indigenous culture and history; - Participation in national Truth and Reconciliation efforts and local responses to TRC Calls to Action; - Advancement of Town's Diversity, Equity, Inclusion and Anti-Racism initiative.	- Shaping Growth - Local Autonomy & Advocacy

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	
Part Time	+0.05	This entails occasional Helson Gallery Educators, required to deliver a wide range of growing Gallery programming.
Contract	+2.0	Continuation of an existing FT contract position in Economic Development. This resource delivers core services related to advancing the affordable housing portfolio, as well as supports key economic development initiatives such as Business Concierge and the Community Improvement Plan (CIP) Update. Continuation of an existing contract position in Cultural Services to facilitate the launch of the Cultural Master Plan review/update, and to respond to growing service demands.



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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE PERFORMANCE INDICATORS:

Operational	Target
Increased business engagement through the Corporate Calling program.	- Approximately 500 businesses contacted in year 1.
Increased website traffic.	- Traffic up by 10% to visithaltonhills.ca .
Increased participation in Helson Gallery programs.	- Participants up by 10%.
Increased participation in Culture Days by new activity organizers.	- New organizers up by 10%.
Increased cultural volunteer hours.	- Cultural Volunteer hours up by 5%.

Quality of Life	Target
n/a	- n/a

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► STRATEGIC INITIATIVES CORE ACTIVITIES:

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



- Coordinating priority projects for the CAO related to strategic, cross-departmental and corporate files, inter-governmental affairs, advocacy, organizational effectiveness and the effective delivery of Council's priorities.
- Leading the Climate Change and Asset Management division, including developing and implementing climate change mitigation and adaptation strategies and a corporate-wide asset management system to ensure resiliency.
- Assessing administrative practices and recommending improvements and alternative best practices that will realize efficiencies in the organization.
- Advising and implementing 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.
- Tracking provincial and federal initiatives, and identifying opportunities to engage with and advocate to other levels of government to protect and advance the Town's interests.
- Regularly liaising with regional and local municipal partners to develop strategic approaches in areas of common interest.

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► STRATEGIC INITIATIVES 2020 ACCOMPLISHMENTS/SUCCESSSES:

2020 has challenged Town staff to take new approaches to move projects forward and adapt new ways to work in a world where being apart is safer than being together. Regardless of the challenges, the Strategic Initiatives division pushed forward to achieve the following:



- Established a Climate Change Governance Model and launching a Climate Change Action Task Force to support the Town's Net Zero target by 2030.
- Established and kicked off two key Steering Committees, the Low-Carbon Transition Steering Committee and the Climate Change Resilience Steering Committee to assist in the overall implementation of the Low-Carbon Resilience Framework.
- Developed and obtained Council Approval for the 2020-2025 Corporate Energy Plan.
- Finalized and obtained Council Approval for the Town's first Climate Change Adaptation Plan.
- Secured \$24,600 in FCM funding for the Town Hall Low-Carbon Design Brief project, seeking a pathway to net-zero for Town Hall.
- Installed two level 2 EV chargers at Town Hall.
- Completed Green Development Standards v3 update.
- Launched a Revolving Energy Fund to assist with funding projects under the Corporate Energy Management Plan.
- Completed a Sustainable Neighbourhood Action Plan for Hungry Hollow to identify positive actions residents can take on their property to reduce negative effects in Hungry Hollow.
- Funded ten Community Sustainability Investment Fund applicants leveraging \$152,785.00 in the community.
- Completion of the Town's first Strategic Asset Management Plan.
- Finalized with Council's approval the 2019-2022 Town of Halton Hills Strategic Plan.
- Facilitated Senior Management offsite and continue to work on improvements to track progress of workplans and capital projects in relation to strategic plans.
- Represented CAO office and strategic perspective on various steering committees and project teams, including Corporate Technology Governance, Website refresh, Economic Development and Tourism Strategy, Office 365 steering committee.
- Actively monitoring and responding to cannabis retail store applications, including council updates and media inquiries.
- Participated in Emergency Control Group and Emergency Support Group in various capacities and worked to assist in development of recovery plans.
- Prepared written daily council briefing notes during emergency declaration and continue to support efforts related to council briefings as necessary.

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► STRATEGIC INITIATIVES ENVIRONMENTAL SCAN:



Challenges:	- Lack of support and direction from the Ontario provincial government. - Ambitious and aggressive new targets for climate change mitigation (net-zero by 2030). - Climate change adaptation and mitigation require substantial funding and resource support. - Public consultation and outreach of projects and initiatives with COVID-19 pandemic restrictions. - Modified work plans and timelines of projects due to COVID-19 pandemic restrictions. - Rate of GHG reductions in community and town operations are not yet on track to meet GHG reduction targets set by council. - Uncertainty associated with the impacts of COVID-19 on asset management planning and sustainable funding. - Resistance to new business processes related to asset management. - Financial uncertainty, including associated with senior levels of government response to COVID and implications for funding to municipalities.
Opportunities:	- Increasing recognition of the need for action on climate change and sustainability at the federal level. - FCM support for climate change mitigation and asset management initiatives available. - Other funding sources available to advance and support climate change related projects. - Climate Emergency Declaration providing support and momentum. - Climate change as a key pillar of new Council Strategic Plan. - Better prepared to work remotely to continue to advance projects.

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► STRATEGIC INITIATIVES ENVIRONMENTAL SCAN (continued):



Opportunities: (continued)

- Strengthening the integration of asset management and climate change.
- Leverage natural assets to achieve climate change goals.
- Anticipated implementation of the asset management information system and the related benefits:
 - Increased widespread awareness of asset management best practices
 - Implementation of new business processes to support asset management needs
 - Streamline capital planning process through the use of predictive modelling
- Need for continued advocacy with senior governments on partnering to achieve Council's strategic priorities.
- Take advantage of possible senior level funding programs for municipalities in light of COVID.



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► STRATEGIC INITIATIVES WORKPLAN:



Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
1. Implementation of the Climate Change Adaptation Plan (CCAP)	Implement the actions and goals of the CCAP, approved by Council in August 2020.	- Climate Change & Asset Management	Strengthen the Town's resiliency to the impacts of climate change, in the following 5 areas: community capacity, Town infrastructure, emergency preparedness and public health, flood prevention, and natural assets.	- Climate Change & Environment - Fiscal & Corporate Management
2. Home Energy Retrofit Program	Design and implement a pilot of a Home Energy Retrofit Program that uses local improvement charges (LICs) as a financing mechanism. This includes securing external funding, developing a business case, outlining administrative functions, public outreach related to program design, and finalizing an approach to administer a pilot.	- Climate Change & Asset Management	Establish an LIC-based program and administer a pilot, encouraging deep energy retrofits in the residential sector.	- Climate Change & Environment

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► STRATEGIC INITIATIVES WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
3. Natural Assets Management Strategy Ph2	Develop a framework to assess condition of natural assets, evaluate risks, related to climate change and identify management strategies to maintain levels of service provided by natural assets (including but not limited to carbon sequestration, air quality improvement, contribution to climate adaptation and resilience).	- Climate Change & Asset Management	- A current registry of natural assets in two study areas with condition assessment for different natural asset types; - Risk assessment of natural assets and impact of climate change; - Set of actual levels of service provided by the different types of natural assets; - Mapping different risks scenarios to evaluate impact levels of service provided by natural assets Dashboard to measure, monitor and report on levels of service of different types of natural assets.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Local Autonomy & Advocacy - Ensure a Vibrant Agricultural Community - Youth & Senior Initiatives
4. Privately-Owned Tree Management Strategy	Phase 2 of the development of management strategies consisting of appropriate education, incentives, and regulations tools for managing trees on private lands.	- Climate Change & Asset Management	Set of tools and mechanisms that can be used to protect and enhance tree canopy on private lands through education, incentives and regulations including a bylaw.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Local Autonomy & Advocacy - Ensure a Vibrant Agricultural Community - Youth & Senior Initiatives

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► STRATEGIC INITIATIVES WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
5. Community Sustainability Investment Fund	Provide seed-funding to leverage community projects to implement the Community Sustainability Strategy that focuses on environmental health, cultural vibrancy, economic prosperity and social wellbeing.	- Climate Change & Asset Management	To leverage and implement the Community Sustainability Strategy and Climate Change related projects through the help and engagement of community groups and organizations.	- Shaping Growth - Transportation - Climate Change & Environment - Fiscal & Corporate Management - Local Autonomy & Advocacy - Ensure a Vibrant Agricultural Community - Youth & Senior Initiatives
6. Sustainable Neighbourhood Action Plan (SNAP) – Hungry Hollow	Develop an integrated plan for urban renewal and climate action at the neighbourhood scale where sustainable solutions deliver community resilience, sustainability, health and wellbeing.	- Climate Change & Asset Management	Implement sustainable and adaptation actions at neighbourhood level for Town of Halton Hills. Encourage residents to take action on their property to protect and enhance the biodiversity of Hungry Hollow for local sustainability and climate resilience.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Local Autonomy & Advocacy - Ensure a Vibrant Agricultural Community - Youth & Senior Initiatives

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► STRATEGIC INITIATIVES WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
7. Low Carbon Transition Strategy	The Low Carbon Transition Strategy (LCTS) will establish the action pathways necessary to achieving the target set out in the Climate Change Emergency Declaration of May 6, 2019 to achieve net-zero carbon by 2030. The plan will address de-carbonizing every aspect of town-wide GHG emissions, from homes to transportation to industry to agriculture and waste.	- Climate Change & Asset Management	- A clear set of policies, programs, and community initiatives that provide a roadmap to achieving the Town's climate change mitigation targets; - Creation of a governance framework that will guide the implementation of the strategy.	- Shaping Growth - Transportation - Climate Change & Environment - Fiscal & Corporate Management - Local Autonomy & Advocacy - Ensure a Vibrant Agricultural Community - Youth & Senior Initiatives
8. Corporate Energy Plan (CEP)	Implement the actions and goals of the CEP, approved by Council 2019.	- Climate Change & Asset Management	- Complete Low-Carbon Design Briefs for Mold-Masters SportsPlex and Acton Arena; - Implement and track energy efficiency projects at Town Facilities; - Implement the Low Carbon Mobility Strategy by increasing access to EV charging at Town facilities.	- Climate Change & Environment - Fiscal & Corporate Management

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► STRATEGIC INITIATIVES WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
9. Corporate Asset Management Program	Year 5 of Corporate Asset Management Program to comply with legislative requirements.	- Climate Change & Asset Management	- Complete the asset management plans for the Town's core assets: roads, bridges & culverts, and stormwater by the deadline; - Develop risk, lifecycle and data management strategies for all asset classes including natural assets and implement an asset management software solution to optimize decision making for asset management planning.	- Climate Change & Environment - Fiscal & Corporate Management
10. Town of Halton Hills Strategic Plan	Monitor and report on progress in achieving Council's priorities	- Strategic Initiatives	- Demonstrate the Town's progress in achieving Council's strategic vision. - Work with Finance to revise reporting on Capital projects in line with strategic categories.	- Shaping Growth - Transportation - Climate Change & Environment - Fiscal & Corporate Management - Local Autonomy & Advocacy - Ensure a Vibrant Agricultural Community - Youth & Senior Initiatives

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► STRATEGIC INITIATIVES WORKPLAN (continued):

Project/Initiative	Description	Division Lead	Key Outcomes	Strategic Alignment
11. Business Improvement	Investigate, coordinate and implement approaches to bring about efficiencies and effectiveness in how the Town processes, including areas for continuous improvement, management systems. And participate on corporate-wide steering committees.	- Strategic Initiatives	- Coordinate revisions and implementation to the Town's staff report template Provide input and coordination to the Future of Work at the town in light of the changes in workplace accommodation brought on by the COVID-19 pandemic.	- Fiscal & Corporate Management - Youth & Senior Initiatives
12. Advocacy and Intergovernmental Affairs	Provide input and assistance to Council in advocating on behalf of the Town with other levels of government, AMO, FCM and other key agencies and associations.	- Strategic Initiatives	- Continue to position the Town as a leading edge municipality and preferred candidate to receive funding. Track regional, provincial and federal initiatives, and identify opportunities.	- Local Autonomy & Advocacy
13. Research and Policy Development	Provide research and information that assists senior management, staff and Council to make informed, quality decisions and develop sound corporate policies.	- Strategic Initiatives	- Continue to deliver on time-sensitive requests for information and policy development/review on a variety of topic areas.	- Fiscal & Corporate Management

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► STRATEGIC INITIATIVES STAFFING IMPACT:

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



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► STRATEGIC INITIATIVES PERFORMANCE INDICATORS:

Operational	Target
Risk, Lifecycle, and Data Management Strategies.	- Complete and implement strategies in AM Information System.

Quality of Life	Target
Corporate Energy Plan.	- Complete Low Carbon Design Briefs for Mold-Masters SportsPlex and Acton Arena, complete evaluation of Town geothermal systems and development of geothermal design guideline.
Low Carbon Transition Strategy.	- Complete Development of Low Carbon Transition Strategy and identified preferred implementation framework to achieve net-zero pathway.
Financing for Home Energy Retrofits.	- Pilot for energy retrofits launched with 20 homes.
Resiliency to Climate Change.	- Number of CCAP actions completed.
Natural Asset Management.	- Develop and launch Natural Asset Management Dashboard.
Privately-Owned Tree Management Strategy.	- Implement education, incentives, and regulation tools to manage privately-owned trees.
Asset Management Plans for Core Assets.	- Complete and approval of 3 core AM plans.
Green Development Standards.	- Green Development Standards version 3 adopted.
Low Carbon Mobility.	- EV Chargers installed at 5 additional Town Facilities or Town owned parking lots.

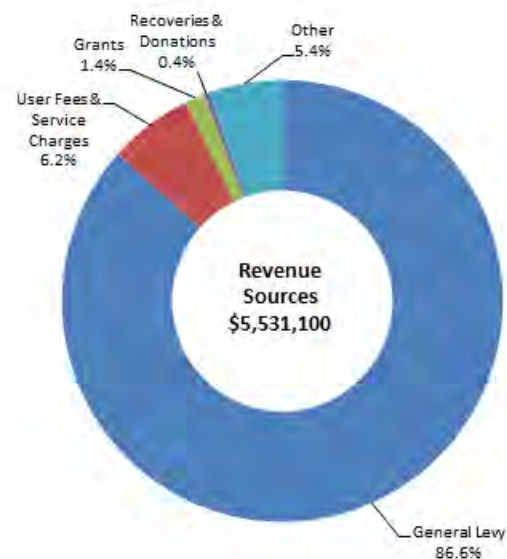
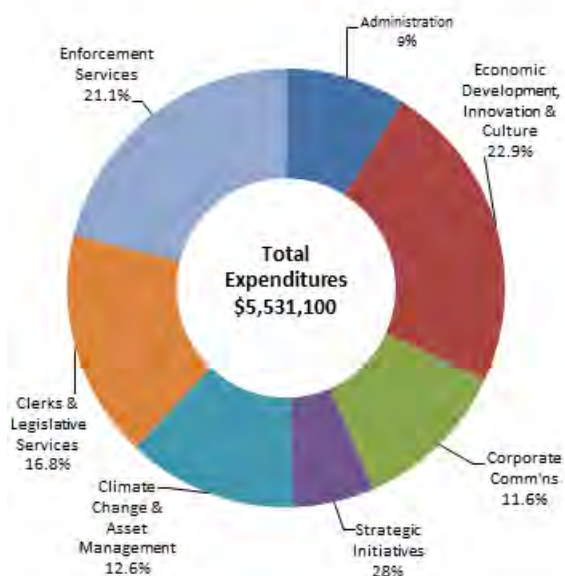
2021 Operating Budget Overview

The Office of the Chief Administrative Officer (CAO) delivers a broad range of services and programs that ensure the efficient and effective delivery of Town business. The Department is made up of six sections; Corporate Communications, Strategic Initiatives, Climate Change & Asset Management, Clerks & Legislative Services, Enforcement Services, and Economic Development, Innovation and Culture. 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.

2021 Operating Budget Highlights

The Office of the CAO Operating Budget for 2021 is proposed at \$5,531,100 in gross expenditures and \$4,789,400 in net expenditures. This represents a 9.2% increase over the 2020 budget in order to deliver expected services. The total cost to deliver these services to Halton Hills' residents is summarized below:

	2020		2021					2021 vs. 2020	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Expense	5,117,200	5,050,437	5,314,100	152,700	2,500	61,800	5,531,100	413,900	8.1%
Revenue	(730,800)	(717,313)	(589,300)	(90,600)	-	(61,800)	(741,700)	(10,900)	1.5%
Total Net Expenditures	4,386,400	4,333,124	4,724,800	62,100	2,500	-	4,789,400	403,000	9.2%



	2020		2021					2021 vs. 2020	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Division									
Administration									
Expense	490,600	498,687	494,500	-	-	-	494,500	3,900	0.8%
Revenue	-	-	-	-	-	-	-	-	0.0%
Net Expenditures	490,600	498,687	494,500		-		494,500	3,900	0.8%
Economic Development, Innovation & Culture									
Expense	1,078,700	1,150,606	1,111,000	90,600	2,500	61,800	1,265,900	187,200	17.4%
Revenue	(145,500)	(184,813)	(9,000)	(90,600)	-	(61,800)	(161,400)	(15,900)	10.9%
Net Expenditures	933,200	965,800	1,102,000		2,500		1,104,500	171,300	18.4%
Corporate Comm'n's									
Expense	562,100	511,174	582,100	62,100	-	-	644,200	82,100	14.6%
Revenue	(15,000)	(15,000)	(15,000)	-	-	-	(15,000)	-	0.0%
Net Expenditures	547,100	496,174	567,100		-		629,200	82,100	15.0%
Strategic Initiatives									
Expense	331,700	325,687	333,000	-	-	-	333,000	1,300	0.4%
Revenue	(136,000)	(136,000)	(136,000)	-	-	-	(136,000)	-	0.0%
Net Expenditures	195,700	189,687	197,000		-		197,000	1,300	0.7%
Climate Change & Asset Management									
Expense	602,400	618,510	694,300	-	-	-	694,300	91,900	15.3%
Revenue	(80,000)	(80,000)	(80,000)	-	-	-	(80,000)	-	0.0%
Net Expenditures	522,400	538,510	614,300		-		614,300	91,900	17.6%
Clerks & Legislative Services									
Expense	916,600	851,639	931,800	-	-	-	931,800	15,200	1.7%
Revenue	(161,000)	(132,500)	(161,000)	-	-	-	(161,000)	-	0.0%
Net Expenditures	755,600	719,139	770,800		-		770,800	15,200	2.0%
Enforcement Services									
Expense	1,135,100	1,094,134	1,167,400	-	-	-	1,167,400	32,300	2.8%
Revenue	(193,300)	(169,000)	(188,300)	-	-	-	(188,300)	5,000	(2.6%)
Net Expenditures	941,800	925,134	979,100		-		979,100	37,300	4.0%
Total									
Expense	5,117,200	5,050,437	5,314,100	152,700	2,500	61,800	5,531,100	413,900	8.1%
Revenue	(730,800)	(717,313)	(589,300)	(90,600)	-	(61,800)	(741,700)	(10,900)	1.5%
Total Net Expenditures	4,386,400	4,333,124	4,724,800	62,100	2,500	-	4,789,400	403,000	9.2%

The 2021 Operating Budget proposes a net expenditure increase of \$403,000, or 9.2%. The break-down of major budget changes are as follows:

- \$187,100 or 4.2%, represents the base change in compensation and benefits for the current staff complement. This includes previously approved staff adjustments in 2020, contract adjustments, performance increments, job evaluation changes, a 1.0% proposed phased-in economic adjustment and expected inflationary adjustments associated with the Town's benefit provider.
- Base budget increase of \$141,000; as the previously approved funding from the Service Modernization Grant and the Economic Investment Attraction Fund for the Expeditor and Business Development Portfolio Manager will no longer be available moving forward in 2021.

- Continuation of a previously approved two year contract for the Economic Development and Special Projects Coordinator contract position within Economic Development, Innovation & Culture Division funded from the Tax Rate Stabilization reserve. This position is key in implementing important divisional and corporate cross-departmental priorities, including the Economic Development, Innovation and Culture Division's work plan, with a focus on project coordination, research and analysis, logistical support, strategy development and implementation, and the development and delivery of an Affordable Housing program.
- Pre-budget approval for a full-time contract position within Corporate Communications (\$62K). The Website and Communications Coordinator - Contract is required to ensure a dedicated resource to the Town's primary public-facing communications channel which must always post the most current information. The website becomes even more important with the closure of one local newspaper and poor distribution of the other. The Coordinator has the responsibility for meeting legislative requirements, completing the associated compliance reports and is integral to supporting current and new e-services which are expected to expand.
- One-time funding from the Tax Rate Stabilization reserve to support initiatives within Economic Development, Innovation and Culture:
 - Cultural Program Producer – Contract position (\$47,600) within Cultural Services to coordinate cultural events and programming which will enable the undertaking of community engagement and data analysis required to begin the update the Town's Cultural Master Plan in 2021.
 - \$14,200 to fund the 2021 Truth and Reconciliation Workplan
- Base budget increase of \$10,300 to support changes in program & service delivery and the alignment of budgets to actuals.
- \$2,500 for the inclusion of casual PT Helson Gallery Educators to support the development and delivery of school and community education programs at the Helson Gallery.

Budget Inclusion 2021

Position/Program	Budget Impact	Effective Date
Helson Gallery Educators	\$ 2,500	January 1, 2021

Approved by Council? Yes ☐ No ☒

Included in Budget? Yes ☒ No ☐

Department	Division
Office of the CAO	Economic Development, Innovation & Culture

Description of Services to be Performed:

Gallery Educators are casual employees who support the development and delivery of school and community education programs at the Helson Gallery. Gallery Educators have been a core part of Helson Gallery operations since 2015 and are critical to successful service delivery. However, these casual/occasional positions have not previously been included in the budget. This request is to formalize these positions. The Gallery Educator pay is almost completely offset by program revenues. Having the salary for Gallery Educators formalized in the Budget will allow the Town to continue to offer high quality cost-recovery programs. It will also allow the Gallery to offer programs at reduced or no cost for under-served groups. The Helson Gallery currently has three casual employees who work on an as-needed basis as Gallery Educators to deliver core Helson Gallery programming.

Budget Impact:

Expenditures:

Salary & Benefits	2,500
Supplies & Services	
Other	
Total	\$ 2,500

Account & Notes:

Revenue:

Fees	
Grants	
Other	
Total	\$ -

Net Cost \$ 2,500

Budget Inclusion 2021

Position/Program	Budget Impact	Effective Date
Cultural Program Producer - Contract	\$ -	January 1, 2021

Approved by Council Yes ☐ No ☒

Included in Budget? Yes ☒ No ☐

Department	Division
Office of the CAO	Economic Development, Innovation and Culture

Description of Services to be Performed:

In the 2019 Budget, funds were approved for a contract "Culture Days Producer" to allow for the reallocation of existing staff resources to complete community engagement and data analysis required to subsequently update the CMP in 2021. Due to COVID-19 and the need to deliver supports, including new programs to the arts and culture community, work on the CMP update was postponed. Going forward, a two-phase approach is recommended. Phase 1 will be completed by Town staff and will focus on public consultation, data analysis and CMP update framework development. Phase 2 will be completed in 2022 and focus on addressing any gaps requiring specialized and/or external expertise. To advance update and respond to additional programming needs, the existing Culture Days Producer & COVID 19 Recovery Program Coordinator's contract is proposed to be extended an additional 41 weeks. This request advances numerous Strategic Plan priority areas, values and vision.

Budget Impact:

Expenditures:

Salary & Benefits	47,600
Supplies & Services	
Other	
Total	\$ 47,600

Account & Notes:

Revenue:

Fees	
Grants	
Other	47,600
Total	\$ 47,600

Tax Rate Stabilization Reserve

Net Cost	\$ -
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Budget Inclusion 2021

Position/Program	Budget Impact	Effective Date
Truth and Reconciliation	\$ -	January 1, 2021

Approved by Council Yes ☐ No ☒

Included in Budget? Yes ☒ No ☐

Department	Division
Office of the CAO	Economic Development, Innovation and Culture

Description of Services to be Performed:

The 2021 Truth and Reconciliation Work plan includes the following actions:

- Install land and treaty acknowledgement plaques in Town facilities.
- Determine additional appropriate methods/occasions for land and treaty acknowledgments.
- Provide introductory training for Council, SMT and Town staff (KAIROS Blanket Exercise and/or other training).
- Develop and offer Indigenous programming to the public.
- Create cross-departmental staff team.
- Establish protocols for smudging in Town facilities.
- Begin establishing protocols and procedures for formal consultation processes.
- Determine Town policies and procedures where Indigenous perspectives and representation can be included.
- Coordinate with Clerks, Council and MCFN to plan the government-to-government meeting with Chief Stacey Laforme.
- Develop 2022 Truth and Reconciliation Work Plan and Budget.

These actions will leverage existing staff knowledge, relationships and resources, however a modest interim budget is required to advance this work in 2021. The requested budget will cover land acknowledgement plaques, Indigenous Programming, Consultation with Elders and staff training. A more comprehensive work plan, and dedicated budget will be proposed for 2022 to continue work in this area.

Budget Impact:

Expenditures:		Account & Notes:	
Salary & Benefits			
Supplies & Service	14,200		
Other			
Total	\$ 14,200		
Revenue:			
Fees			
Grants			
Other	14,200		Tax Rate Stabilization Reserve
Total	\$ 14,200		
Net Cost	\$ -		

Office of the CAO
Capital Forecast 2021 - 2030

Project No.	Project Name	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
CLERKS & COUNCIL												
2100-10-1701	Alternative Voting Method					150,000						150,000
0510-01-0101	Municipal Accessibility Plan	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Subtotal		50,000	50,000	50,000	50,000	200,000	50,000	50,000	50,000	50,000	50,000	650,000
ECONOMIC DEVELOPMENT, INNOVATION & CULTURE												
1100-10-2103	Affordable Housing	284,000										284,000
4000-10-2101	CC & Library Courtyard Public Art		100,000	100,000								200,000
1100-10-0101	Community Improvement Plan Grant Program	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	1,075,000
7100-22-2002	Community Improvement Plan Update						50,000					50,000
4001-10-2101	Cultural Master Plan Update						45,000					45,000
1100-10-2201	Economic Development and Tourism Strategy Update					80,000						80,000
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
1100-10-2101	InvestHaltonHills.com Website	25,000										25,000
1100-10-0105	Manufacturing Expansion Fund	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
4001-10-2301	Public Art Master Plan Update			40,000								40,000
1100-10-2102	Visit Halton Hills Tourism Website	30,000										30,000
Subtotal		561,500	322,500	362,500	222,500	302,500	317,500	222,500	222,500	222,500	222,500	2,979,000
STRATEGIC INITIATIVES												
7300-02-2401	CEP - BAS Installation - Various Facilities		-	-	638,900	152,000						790,900
7300-02-2104	CEP - Building Envelope Retrofits - Various Facilities		5,000	96,700	65,000	-	160,000					326,700
7300-25-2107	CEP - EV CarPool Vehicle and Staff Training	50,000	-	-	-	-						50,000
7300-22-2005	CEP - Geothermal Systems Optimization		92,500	-	-	-						92,500
7300-02-2003	CEP - HVAC Performance Testing and Retrofits - Acton Arena		26,900	35,800	-	-						62,700
7300-02-2202	CEP - HVAC Performance Testing and Retrofits - Acton Library		15,400	15,400	-	-						30,800
7300-02-2102	CEP - HVAC Performance Testing and Retrofits - District One Station		33,800	-	-	-	-					33,800
7300-02-2004	CEP - HVAC Performance Testing and Retrofits - Gellert Community Centre		17,500	35,000	-	-						52,500
7300-02-2103	CEP - HVAC Performance Testing and Retrofits - Halton Hills Cultural Centre and Library		29,100	29,100	29,100	29,100	29,100					145,500
7300-02-2001	CEP - HVAC Performance Testing and Retrofits - Mold-Masters SportsPlex		106,400	42,500	-	170,200						319,100
7300-02-2101	CEP - HVAC performance Testing and Retrofits - Robert C Austin Ops Centre		15,000	-	48,900	32,600	-					96,500
7300-02-2002	CEP - HVAC Performance Testing and Retrofits - Town Hall		70,000	-	-	-						70,000
7300-02-2106	CEP - Ice Plant Optimization - Mold-Masters SportsPlex		95,000	-	-	-	-					95,000
7300-02-2201	CEP - Lighting Retrofits		264,900	27,600	69,700	-						362,200
7300-02-2105	CEP - Pool Optimization - Gellert Community Centre		49,700	-	-	-	-					49,700
7300-10-1901	Climate Change Action Implementation	130,000	130,000	150,000	150,000	150,000	150,000	150,000	200,000	200,000	200,000	1,610,000
7300-10-1902	Climate Change Adaptation Strategy Implementation	100,000	100,000	100,000	100,000	-	-	-				400,000
7300-22-1501	Community Sustainability Investment Fund	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
7100-22-1701	Community Sustainability Strategy Update		-	100,000	-	-	-	75,000				175,000
7100-22-1903	Corporate Energy Conservation Plan & Demand Management Plan Update		-	-	80,000	-	-	-		80,000		160,000
7300-22-1002	Corporate Sustainability Audit & Action Plan Update		55,000	-	-	-	-	-				55,000
7300-22-1704	Local Food Resiliency Strategy	30,000	-	-	-	-	-	-				30,000
7100-22-1605	Green Building Standards Update		-	-	60,000	-	-	-		60,000		120,000
7100-22-1904	Local Action Plan Update (Mayor's Community Energy Plan)		-	-	-	150,000	-	-				150,000
7300-22-1701	Retrofit Halton Hills	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
1400-10-1801	Strategic Plan Update		60,000				60,000					120,000
Subtotal		425,000	1,281,200	747,100	1,356,600	798,900	514,100	340,000	315,000	455,000	315,000	6,547,900
TOTAL OFFICE OF THE CAO		1,036,500	1,653,700	1,159,600	1,629,100	1,301,400	881,600	612,500	587,500	727,500	587,500	10,176,900

2021 Capital Budget and 2022 – 2030 Forecast Highlights

The 2021-2030 Capital Forecast for the Office of the CAO totals \$10,176,900, which includes annual programs such as the Municipal Accessibility Plan, Community Improvement Plan Grant Program, Climate Change Action Implementation, Community Sustainability Investment Fund, Manufacturing Expansion Fund and the newly implemented Retrofit Halton Hills project, as well as the recommended implementation of the Corporate Energy Plan. Below are some key components of the capital plan:

- The approved Corporate Energy Plan provided recommendations for multiple areas of investment to improve the Town's energy consumption. The proposed 2021 capital budget provides \$50,000 for the purchase of one electric vehicle (EV) to be used as a staff pool car and for deliveries by the Town courier. There is an additional \$2,527,900 forecasted beyond 2021 for further HVAC testing and retrofits at Town facilities to assist in supporting the Corporate Energy Plan's objectives of improving energy efficiency.
- \$2,550,000 in funding for continued support for the on-going implementation of Corporate & Community Sustainability initiatives such as the Community Sustainability Investment Fund, the Climate Change Action Implementation, the Climate Change Adaptation Strategy Implementation, Community Sustainability Strategy Update, Corporate Energy Conservation Plan & Demand Management Plan Update and the Corporate Sustainability Audit & Action Plan Update.
- \$100,000 in 2021 and an additional \$900,000 in future years to initiate the background studies to support the Retrofit Halton Hills pilot program for Halton Hills, including developing a business case, outlining administrative functions, public outreach relating to program design, and recruiting 20 participants for a pilot program to test feasibility of a full program.
- \$30K in funding in 2021 to complete a local food resiliency strategy and implementation to support a vibrant agricultural community as stated in Council's Strategic Plan in August 2020.
- Affordable Housing is one of Council's Strategic Plan priorities. Halton Hills has an acute shortage of rental units and a general shortage of affordable housing units. Building on progress made to date, including on two-unit dwellings and the allocation of resources to the Affordable Housing portfolio in 2020, Council has approved moving forward with 17 Guelph Street (Georgetown) as a potential location for an affordable housing development. The total cost to complete the pre-development review and approvals for the site is approximately \$324,000.

- The Manufacturing Expansion Fund was put in place to assist established businesses with expansions by covering the costs of certain Town fees. This program is one of the Town's key economic development tools and enhances the Town's competitiveness. By assisting local businesses, the Fund supports the retention of local employers and the associated jobs and financial/economic spin-off benefits.
- Continued economic growth, diversification, business retention and expansion, and international trade expansion are key to the long-term economic prosperity of Halton Hills. To achieve these objectives, the Economic Investment Attraction Fund will allow for the implementation of the Town's Economic Development & Tourism Strategy, Foreign Direct Investment (FDI) Strategy, Business Concierge program, and related economic development/tourism/arts & culture initiatives.
- The Community Improvement Plan (CIP) Grant Program program supports economic development and investment attraction by providing financial incentives to stimulate private sector investment in revitalization, redevelopment and renewal. The 10-year Capital Plan is investing \$1,075,000 towards this grant program.
- \$55K in 2021 for to fund website initiatives:
 - Updates to the InvestHaltonHills.com Website to as the website's functionality is no longer adequate to meet current best practices, and achieve AODA compliance. This project will enhance the website's functionality and navigation, improve efficiency, and add new capabilities - including AODA compliance.
 - The new VisitHaltonHills.ca was developed as an add-on to the haltonhills.ca website redesign project in 2020. To ensure that the website is as impactful as possible, a one-time upgrade is recommended in 2021 in order to expand the 'Plan Your Visit' calendar feature.
- The Municipal Accessibility Plan is a yearly program that invest \$50,000 each year to identify, remove and prevent barriers to people with disabilities who utilize the facilities and services of the Town of Halton Hills.

Office of the CAO
2021 Capital Budget

Page No.	Project No.	Project Name	2021 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
119	7300-10-1902	Climate Change Adaptation Strategy Implementation	5.00	100,000	100,000	-	-	100,000	-	-
120	7300-10-1901	Climate Change Action Implementation	4.20	130,000	130,000	-	-	130,000	-	-
121	7300-22-1501	Community Sustainability Investment Fund	4.20	15,000	15,000	-	-	15,000	-	-
122	7300-25-2107	CEP - EV CarPool Vehicle and Staff Training	4.20	50,000	50,000	-	-	50,000	-	-
123	7300-22-1701	Retrofit Halton Hills	3.60	100,000	100,000	-	-	100,000	-	-
124	0510-01-0101	Municipal Accessibility Plan	3.40	50,000	50,000	-	-	50,000	-	-
125	1100-10-0101	Community Improvement Plan Grant Program	3.00	107,500	107,500	-	-	107,500	-	-
126	1100-10-1803	Economic Investment Attraction Fund	3.00	75,000	75,000	-	-	75,000	-	-
127	1100-10-2103	Affordable Housing	3.00	284,000	284,000	-	45,000	199,000	40,000	-
128	7300-22-1704	Local Food Resiliency Strategy	3.00	30,000	30,000	-	-	30,000	-	-
129	1100-10-2101	InvestHaltonHills.com Website	2.20	25,000	25,000	-	-	25,000	-	-
130	1100-10-2102	Visit Halton Hills Tourism Website	2.20	30,000	30,000	-	-	30,000	-	-
131	1100-10-0105	Manufacturing Expansion Fund	1.80	40,000	40,000	-	-	40,000	-	-
2021 Total				1,036,500	1,036,500		45,000	951,500	40,000	

Please refer to the proceeding Capital Project Information sheets for details on 2021 capital projects.

2021 Capital Project Information Sheet

Project No. 7300-10-1902	Project Name Climate Change Adaptation Strategy Implementation		2021 Budget \$100,000
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean	
Service Category Environmental Services		Funding Sources Strategic Planning	Amount \$100,000
Target Start Date	January 2021		
Target Completion Date	December 2021		
Future Period Capital Requirements	\$300,000	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description	
Scope:	This project is needed to implement the goals and actions identified in the Climate Change Adaptation Plan, approved by Council in August 2020. Climate Change Adaptation Plan is a key component of the Town's Low Carbon Resilient Framework to address climate change impact and meet the net zero target by 2030.
Deliverables:	Completed actions and projects identified in the Climate Change Adaptation Plan.
Benefits:	Increased resiliency to extreme weather events and reduced risks to Town assets and key services as a result of extreme weather events; greater capacity to adapt to changing climate conditions.
Risks If Not Implemented:	Failure to implement the Climate Change Adaptation plan; failure to respond to risks associated with climate change identified through the plan including infrastructure damage from extreme weather events, public health and safety risks, and flooding.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 7300-10-1901	Project Name Climate Change Action Implementation		2021 Budget \$130,000
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean	
Service Category Environmental Services		Funding Sources Strategic Planning	Amount \$130,000
Target Start Date	January 2021		
Target Completion Date	December 2021		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description	
Scope:	To fulfill the objectives of the Climate Emergency Declaration, including projects that support the net-zero by 2030 target and the Town's Low Carbon Resilient (LCR) Framework. Support community capacity building, and assist the transition to a low-carbon economy.
Deliverables:	Implementing actions and projects identified in the LCR Framework, Low-Carbon Transition Strategy to mitigate and adapt to climate change impacts and move towards the net-zero by 2030.
Benefits:	Fulfilling the Climate Emergency Declaration and Council's Strategic Plan; reduced energy costs and greenhouse gas emissions, increased quality of life for residents, demonstrated leadership in climate change mitigation, and opportunities for local economic development.
Risks If Not Implemented:	Failure to meet objectives of the Climate Emergency Declaration and meet the Net Zero Target by 2030.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 7300-22-1501	Project Name Community Sustainability Investment Fund		2021 Budget \$15,000
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean	
Service Category Environmental Services		Funding Sources Strategic Planning	Amount \$15,000
Target Start Date	January 2021		
Target Completion Date	December 2021		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description	
Scope:	The Community Sustainability Investment Fund provides seed funding to enable local community groups and organizations to take community actions that contribute to the implementation of the Community Sustainability Strategy (CSS) and the Climate Change Emergency Declaration. The Fund is designed to leverage funding from other sources, strengthen partnerships between the Town and the community to implement actions that contribute to achieving the long term vision, goals and measurable indicators of the CSS. The community's interest in the Fund continues to grow and the funding was raised in 2018 to \$15,000.00 from \$10,000.00 per year as in the previous five years.
Deliverables:	To leverage and implement CSS and Climate Change related projects through the help and engagement of community groups and organizations.
Benefits:	Ability to leverage community efforts to achieve Council approved sustainability and climate change action projects, enhances level of collaboration and strengthens partnerships between community groups, residents and the Town.
Risks If Not Implemented:	Inability to support community led sustainability (cultural vibrancy, environmental health, economic prosperity and social well-being) that would otherwise benefit the Town; loss of sustainability and climate change leadership status, potential for the Town to be viewed not as walking the talk and lack of commitment to engage the community and support their sustainability/climate change efforts.
Additional Information:	

2021 Capital Project Information Sheet

Project No. 7300-25-2107	Project Name CEP - EV CarPool Vehicle and Staff Training		2021 Budget \$50,000
Department Office of the CAO		Division Climate Change & Asset Management	Project Manager Michael Dean
Service Category Environmental Services		Funding Sources Capital Replacement Reserve	Amount \$50,000
Target Start Date March 2021			
Target Completion Date April 2021			
Future Period Capital Requirements Operating Impact		Project Phase	Study/Design Phase ☐ Construction Phase ☐
		\$0	
		\$600	
Description			
Scope:	Purchase of one electric vehicle (EV) to be used as a staff pool car and for deliveries by the Town courier. Training in the use of the EV will be provided to staff. Cost will also include purchase of decals to place on vehicle. The intent will be to provide access to an electric vehicle for short staff trips while also raising awareness and visibility for electric mobility in line with the Low Carbon Transition Strategy.		
Deliverables:	Purchase of one vehicle and implementation of a staff vehicle sharing program.		
Benefits:	Increased knowledge and understanding of Evs, reduced carbon emissions associated with short trips in personal vehicles. Access to vehicle for Town courier use.		
Risks If Not Implemented:	Increase in greenhouse gas emissions, failure to implement Corporate Energy Plan.		
Additional Information:			

2021 Capital Project Information Sheet

Project No. 7300-22-1701	Project Name Retrofit Halton Hills		2021 Budget \$100,000
Department Office of the CAO		Division Climate Change & Asset Management	Project Manager Michael Dean
Service Category Environmental Services		Funding Sources Strategic Planning	Amount \$100,000
Target Start Date January 2021		Project Phase Study/Design Phase ☐ Construction Phase ☐	
Target Completion Date December 2021			
Future Period Capital Requirements Annual			
Operating Impact \$0			
Description			
Scope:	Funds will be used for the development and implementation of a Retrofit Halton Hills pilot program, including developing a business case, outlining administrative functions, public outreach relating to program design, and recruiting 20 participants for a pilot program to test feasibility of a full program.		
Deliverables:	Business Case, Program Design, Bylaw, Results of Pilot including 20 homes.		
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:	Failure to meet council's climate change mitigation objectives and achieve the Net Zero target by 2030; 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:			

2021 Capital Project Information Sheet

Project No. 0510-01-0101	Project Name Municipal Accessibility Plan		2021 Budget \$50,000
Department Office of the CAO		Division Council	Project Manager Suzanne Jones
Service Category Administration		Funding Sources Capital Replacement Reserve	Amount \$50,000
Target Start Date January 2021		Project Phase Study/Design Phase ☐ Construction Phase ☐	
Target Completion Date December 2021			
Future Period Capital Requirements Annual			
Operating Impact \$0			
Description			
Scope: The Accessibility Plan describes the measures the Town of Halton Hills will take to identify, remove, and prevent barriers to people with disabilities who utilize the facilities and services of the Town of Halton Hills.			
Deliverables: To make the Town of Halton Hills a universally accessible community through the removal of barriers for persons with disabilities.			
Benefits: To provide inclusivity for all users of Town services and facilities.			
Risks If Not Implemented: Not all citizens would be afforded equal access to Town services and facilities. The Town would be in violation of the Accessibility for Ontarians with Disabilities Act (AODA).			
Additional Information:			

2021 Capital Project Information Sheet

Project No. 1100-10-0101	Project Name Community Improvement Plan Grant Program		2021 Budget \$107,500
Department Office of the CAO	Division Economic Development	Project Manager Damian Szybalski	
Service Category Administration		Funding Sources Strategic Planning	Amount \$107,500
Target Start Date	January 2021		
Target Completion Date	December 2021		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description	
Scope:	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 community economic benefits. The CIP is the Town's key economic development tool. It has proven to be effective for downtown revitalization. Since 2017, alone, total Town and private sector investment (directly related to CIP-funded works) has exceeded \$1 million. Continued CIP funding is needed to: 1) provide an ongoing and sustainable 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. The latter are being explored via the CIP Update project. This project advances multiple Strategic Plan priority areas, values and vision.
Deliverables:	1) Continued CIP implementation; 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.
Benefits:	1) Ongoing source of funding; 2) Increased private sector investment; 3) Revitalization, redevelopment and renewal; 4) Local job creation/support; 5) Occupancy/improvement of vacant properties; and 6) Alignment with CIP Update project.
Risks If Not Implemented:	1) Insufficient funds to meet demand for CIP funding; 2) Unrealized redevelopment and investment potential; 3) Delayed downtown revitalization; 4) Inability to expand program opportunities anticipated to be identified via the CIP Update; 5) Lost opportunities to assist business and property owners in BIAs to occupy/improve vacant buildings; 6) Potential loss of business and local job opportunities.
Additional Information:	Dedicated funding is required to maintain the CIP program. Although COVID-19 has caused a temporary reduction in CIP applications in 2020, continued CIP funding will enable the Town to respond to post-COVID applications and recommendations of the CIP Update which is anticipated to result in an expanded scope and variety of incentive programs.

2021 Capital Project Information Sheet

Project No. 1100-10-1803	Project Name Economic Investment Attraction Fund		2021 Budget \$75,000
Department Office of the CAO		Division Economic Development	Project Manager Damian Szybalski
Service Category Administration		Funding Sources Strategic Planning	Amount \$75,000
Target Start Date January 2021		Project Phase Study/Design Phase ☐ Construction Phase ☐	
Target Completion Date December 2021			
Future Period Capital Requirements Annual			
Operating Impact \$0			
Description			
Scope:	Continued economic growth, diversification, business retention and expansion, and international trade expansion are key to the long-term economic prosperity of Halton Hills. To achieve these objectives, this Fund will allow for the implementation of the Town's Economic Development & Tourism Strategy, Foreign Direct Investment (FDI) Strategy, Business Concierge program, and related economic development/tourism/arts & culture initiatives. Focus will be on supporting business growth through expanded access to international markets; international investment attraction; business expansions & retention; and robust marketing of Halton Hills as a prime investment destination. Objectives of this Fund align with and support multiple Strategic Plan priority areas, mission and values. The Fund will also assist with COVID-19 response.		
Deliverables:	1) Implementation of the Economic Development & Tourism Strategy; 2) Implementation of the FDI Strategy; 3) Implementation of Business Concierge		
Benefits:	1) Local employment growth; 2) Economic diversification and growth; 3) Expanded trade opportunities for local businesses; 4) Increased investment, assessment and Town revenues.		
Risks If Not Implemented:	1) Lost economic development opportunities due to the inability to implement the FDI Strategy & the Economic Development and Tourism Strategy; 2) Lack of progress in diversifying the local economy; 3) Lost competitiveness to other municipalities; 4) Lack of alignment with the Town's 'Open for Business' approach; and 5) Limited ability to implement COVID-19 supports.		
Additional Information:	The Economic Investment Attraction Fund will enable the Town to continue to attract economic investment by supporting implementation of key strategies, including the Economic Development and Tourism Strategy, and the FDI Strategy. It also supports the Town's ongoing COVID-19 response, and potential additional initiatives that may be recommended through the updated of the Community Improvement Plan.		

2021 Capital Project Information Sheet

Project No. 1100-10-2103	Project Name Affordable Housing	2021 Budget \$324,000
Department Office of the CAO	Division Economic Development	Project Manager Damian Szybalski
Service Category Administration	Funding Sources Strategic Planning	Amount \$228,000
Target Start Date January 2021	DC Administration	\$52,000
Target Completion Date July 2021	Contr/ Recovery/ Subsidy	\$40,000
Future Period Capital Requirements \$0	New Capital	\$4,000
Operating Impact \$0	Project Phase Study/Design Phase ☐	Construction Phase ☐

Description	
Scope:	Affordable Housing is one of Council's Strategic Plan priorities. Halton Hills has an acute shortage of rental units and a general shortage of affordable housing units. Building on progress made to date, including on two-unit dwellings and the allocation of resources to the Affordable Housing portfolio in 2020, Council has approved moving forward with 17 Guelph Street (Georgetown) as a potential location for an affordable housing development. The site presents an opportunity to demonstrate leadership and innovation in affordable and sustainable housing. With increasing demand for affordable housing and a lack of new supply, the Town can leverage this land asset to facilitate assisted/affordable rental unit construction. Completing pre-development review and approvals for the site can mitigate upfront risk for potential future development partner(s). It can also support a streamlined and expedited construction start. Funding is requested to: 1) undertake required planning review/approvals; 2) obtaining a Record of Site Condition; and 3) undertake building demolition.
Deliverables:	1) Land-use planning submissions for 17 Guelph Street to permit affordable housing; 2) Environmental works in support of a Record of Site Condition; 3) Implementation of a Communication Plan; and 4) Provision of a 'shovel-ready' site for affordable housing, pending development review.
Benefits:	1) Expedition of an affordable housing development; 2) Provision of a shovel-ready site to elevate interest in the site and ability to choose a quality development partner; 3) Potential to leverage green procurement strategies and energy efficient/Net Zero/Climate Change design; 4) Additional units added to the affordable and assisted rental housing stock .
Risks If Not Implemented:	1) Delay in delivering on Council's Strategic Plan affordable housing priority; 2) Delay in affordable housing construction at 17 Guelph Street; 3) Inability to secure an appropriate development partner(s) due to remaining site risks; 4) Reduced affordability options (e.g. reduced number of affordable units, affordability period and/or depth of affordability); 5) land asset not being used to its highest and best use.
Additional Information:	By facilitating pre-construction review/approvals for the subject site, the Town will be better able to deliver on a key Council priority of affordable housing in the Strategic Plan. Other Strategic Plan priorities, values and mission are also supported.

2021 Capital Project Information Sheet

Project No. 7300-22-1704	Project Name Local Food Resiliency Strategy		2021 Budget \$30,000
Department Office of the CAO		Division Climate Change & Asset Management	Project Manager Michael Dean
Service Category Environmental Services		Funding Sources Strategic Planning	Amount \$30,000
Target Start Date January 2021			
Target Completion Date December 2021			
Future Period Capital Requirements \$0		Project Phase Study/Design Phase	☐
Operating Impact \$0		Construction Phase	☐
Description			
Scope: To complete a food security policy and implementation to support a vibrant agricultural community as stated in Council's Strategic Plan in August 2020. "As one of the most beautiful rural communities in Ontario, Halton Hills understands the value of it of its agricultural land base. The municipality protects the land base and system of infrastructure that supports its agricultural community. The community is supported in looking for ways of celebrating its rural character and to draw visitors from across the continent to enjoy its landscape and produce. Focus Areas include: Protect Agricultural Land, Promote Agritourism, To support the Sustainable Development Goal Number 2 - end hunger, achieve food security and improve nutrition and promote sustainable agriculture."			
Deliverables: To leverage and implement food security policy and related projects through the help of community groups and organizations.			
Benefits: Develop a local food resiliency strategy to achieve food security and improve nutrition of Halton Hills' residents while strengthening the agricultural area. Establish and strengthen partnerships between community groups, residents and the Town to implement the local food resiliency strategy and actions.			
Risks If Not Implemented: Inability to support Council's Strategic Plan.			
Additional Information:			

2021 Capital Project Information Sheet

Project No. 1100-10-2101	Project Name InvestHaltonHills.com Website		2021 Budget \$25,000
Department Office of the CAO	Division Economic Development	Project Manager Damian Szybalski	
Service Category Administration	Funding Sources Strategic Planning		Amount \$25,000
Target Start Date February 2021			
Target Completion Date July 2021			
Future Period Capital Requirements Operating Impact	\$0 \$0	Project Phase Study/Design Phase Construction Phase	☐ ☐

Description	
Scope:	InvestHaltonHills.com is the Town's primary communication channels for business information and investment attraction. Content is tailored for the business audience and potential investors to position Halton Hills as a prime investment destination. Launched in 2017, the website has provided a solid foundation for Economic Development's online presence. With rapid technological changes, however, the website's functionality is no longer adequate to meet current best practices, and achieve AODA compliance. An up-to-date, user-friendly and easy to navigate website is essential to delivering customer service excellence and ensuring that Halton Hills is competitive and clear with its business message. This project will enhance the website's functionality and navigation, improve efficiency, and add new capabilities - including AODA compliance. Multiple Strategic Plan priority areas, values and mission are supported.
Deliverables:	1) Design of updated website; 2) AODA compliance 3) New tools and functionality; 4) Consistency with other Town websites; 5) Refreshed content for improved Search Engine Optimization.
Benefits:	1) Greater resource efficiency in managing and updating the website; 2) AODA compliance; 3) Improved website navigation and functionality; 4) Enhanced capability to link with other Town websites; 5) Enhanced IT technical support.
Risks If Not Implemented:	1) Website failure due to outdated technology and unsupported platform; 2) Non-compliance with AODA; 3) Decreased website traffic; 4) Inefficient use of staff time due to outdated architecture and functionality; 5) Inability to streamline processes since the website is not compatible with other Town websites; 6) Poor user experience due to accessibility, mobile and design issues; 7) Weakened communication of the Town's 'Open for Business' message.
Additional Information:	Transfer of the existing investhaltonhills.com website to the same platform as the haltonhills.ca and visithaltonhills.ca websites will achieve efficiency, consistency, and enhance technical support.

2021 Capital Project Information Sheet

Project No. 1100-10-2102	Project Name Visit Halton Hills Tourism Website		2021 Budget \$30,000
Department Office of the CAO	Division Economic Development	Project Manager Damian Szybalski	
Service Category Administration	Funding Sources Strategic Planning		Amount \$30,000
Target Start Date February 2021			
Target Completion Date July 2021			
Future Period Capital Requirements Operating Impact	Project Phase Study/Design Phase	☐	
	Construction Phase	☐	

Description	
Scope:	The new VisitHaltonHills.ca was developed as an add-on to the haltonhills.ca website redesign project in 2020. Since its launch in June 2020, the tourism website has provided a modern and effective online platform for Economic Development, Culture and Tourism initiatives. Traffic to the website has increased significantly. To amplify tourism's economic benefits, and contribute to the growth and diversification of the local economy, the development of the new tourism website was part of Economic Development's work plan. To ensure that the website is as impactful as possible, a one-time upgrade is recommended in 2021 in order to expand the 'Plan Your Visit' calendar feature. This project supports multiple Strategic Plan priority areas, values and mission. It also assists with the ongoing COVID-19 response.
Deliverables:	Website feature upgrade to provide expanded functionality.
Benefits:	1) Modern and fully functional website; 2) Enhanced feature(s); 3) Amplified economic benefits of the tourism sector.
Risks If Not Implemented:	Without upgrades, over time, the website will become outdated, reducing its functionality and effectiveness.
Additional Information:	This upgrade will ensure that visithaltonhills.ca remains a modern, fully functional and effective communication tool to amplify tourism's economic benefits.

2021 Capital Project Information Sheet

Project No. 1100-10-0105	Project Name Manufacturing Expansion Fund		2021 Budget \$40,000
Department Office of the CAO	Division Economic Development	Project Manager Damian Szybalski	
Service Category Administration	Funding Sources Strategic Planning		Amount \$40,000
Target Start Date January 2021			
Target Completion Date December 2021			
Future Period Capital Requirements Annual	Project Phase		
Operating Impact \$0	Study/Design Phase ☐		
	Construction Phase ☐		

Description	
Scope:	The Manufacturing Expansion Fund (MEF) was put in place to assist established businesses with expansions by covering the costs of certain Town fees, including Site Plan, Site Alteration, Minor Variance, Cash in Lieu of Parkland and Conditional Building Permits. Eligible projects must be a manufacturing use, have operated for a minimum of 5 years in Halton Hills, have at least 50 employees, and be undertaking at least a 5000 sq.ft. expansion. This program is one of the Town's key economic development tools and enhances the Town's competitiveness. By assisting local businesses, the Fund supports the retention of local employers, and the associated jobs and financial/economic spin-off benefits. Delivery of the MEF is aligned with and advances multiple Strategic Plan priority areas, values and mission.
Deliverables:	Expanded marketing and continued implementation of the Manufacturing Expansion Fund to assist existing businesses - resulting in additional assessment and job growth.
Benefits:	1) Assistance to existing manufacturing businesses, resulting in additional assessment and job growth; 2) Enhanced competitiveness for Halton Hills in the competitive GTA environment; 3) Dedicated funding source for a key economic development tool.
Risks If Not Implemented:	1) Reduced ability to retain established manufacturing businesses; 2) Potential loss of businesses to other municipalities; 3) Loss of increased non-residential assessment if planned expansions do not move forward; 4) Loss of additional jobs if no expansions; 5) Loss of long-term competitive advantage; 6) Delays in private sector investment; 7) Reduced COVID-19 support; 8) Reduced ability to supplement the CIP Update.
Additional Information:	This project will provide ongoing funding for the MEF. Without it, available funding will not be replenished. Although funding remains from the 2020 Budget, ongoing funding is likely to be required for continued COVID-19 support for eligible businesses and to supplement anticipated updates to the Town's CIP.