



Office of the CAO

2022 Budget & Business Plan

OFFICE OF THE CAO

Vision Statement:

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

Mission Statement:

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



2022 BUSINESS PLAN





OFFICE OF THE CAO

DEPARTMENT OVERVIEW

The Office of the CAO delivers a broad range of services and programs that ensure the efficient, and effective and equitable delivery of Town business. The department is made up of 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, effective and equitable management of the organization. The CAO provides advice to the Mayor, Council and direction to the Senior Management Team. The CAO is also Council's designated representative on the 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.

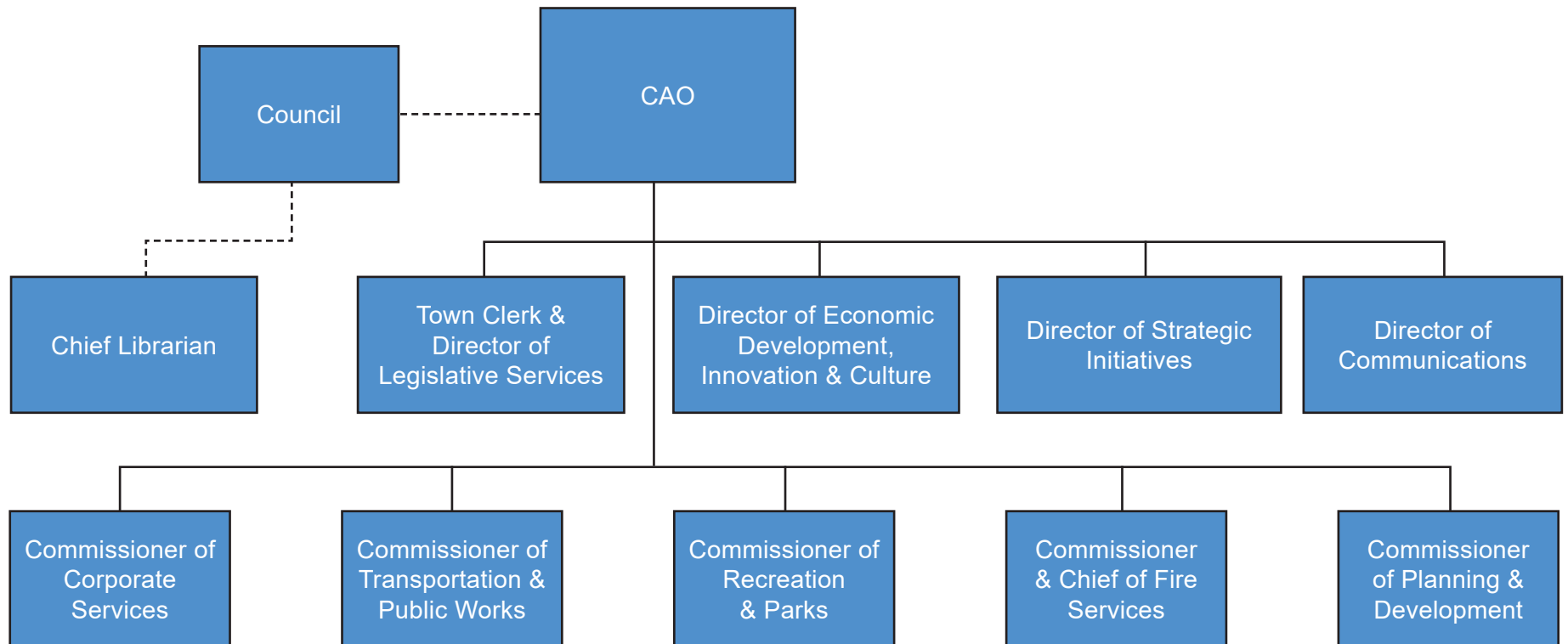
The **Communications Division** develops and distributes information for internal and external audiences through the strategic use of multiple channels. Communications staff ensures that residents, business owners, employees, the media and other stakeholders are well-informed and engaged around Town 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** leverages the synergies between economic development, investment attraction and cultural services and delivers a broad range of services that support existing businesses and the cultural community, attracts and retains investment and jobs, and foster a prosperous, creative and diversified economy that enhances quality of life. The division also leads the Town's Equity, Diversity and Inclusion and Truth and Reconciliation initiatives.

The **Strategic Initiatives Division** assists the CAO and Senior Management Team in advancing organizational improvements and corporate priorities, which includes the climate change and asset management portfolios. The division is developing and implementing climate change adaptation and mitigation actions to meet the Climate Change Emergency Declaration requirements. The division also ensures the Town remains in compliance with the O. Reg. 588/17: Asset Management Planning for Municipal Infrastructure to make the best possible investment decisions for its infrastructure assets while integrating climate change impacts.

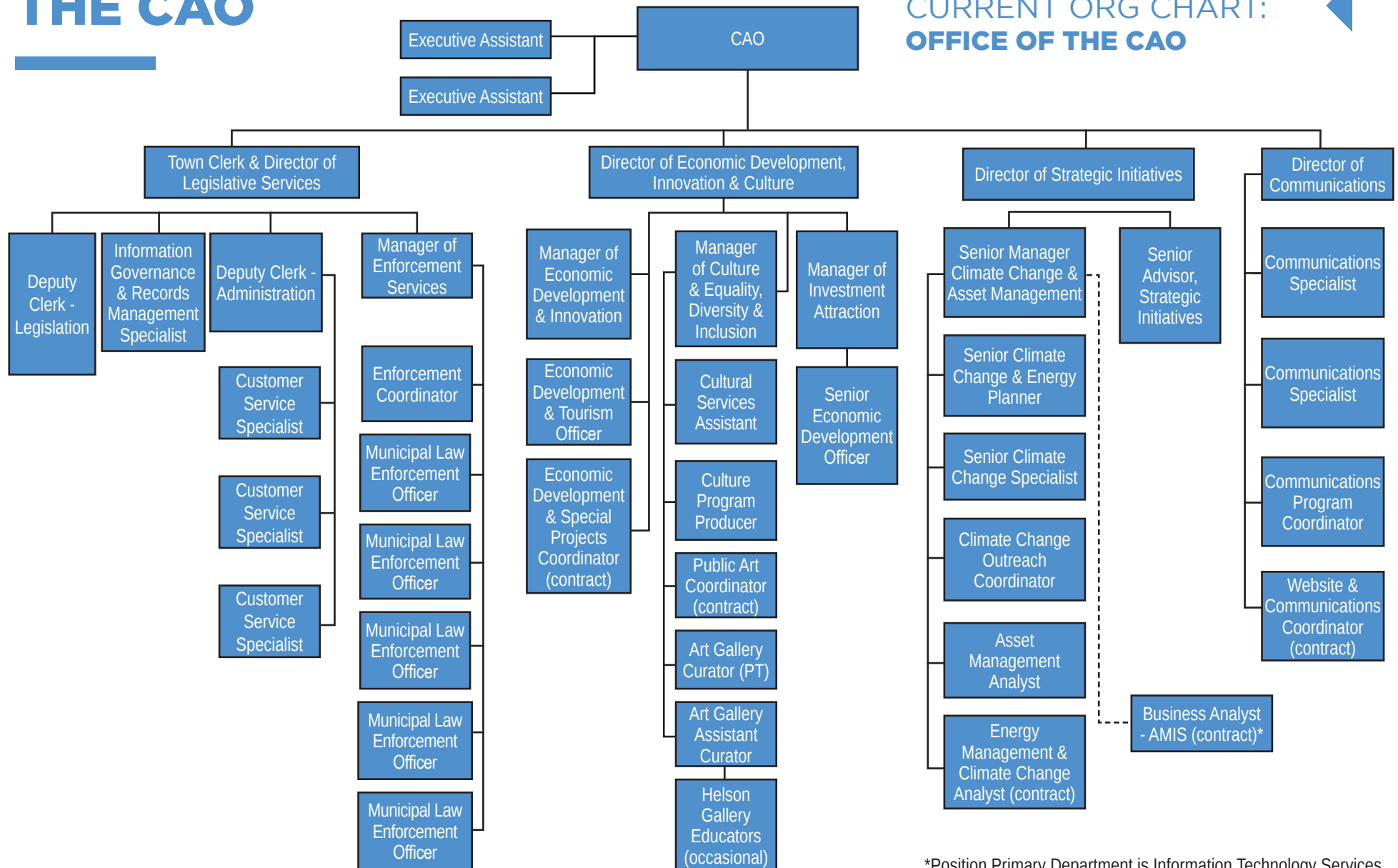
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CURRENT ORG CHART: TOWN OF HALTON HILLS STRUCTURE



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CURRENT ORG CHART: OFFICE OF THE CAO

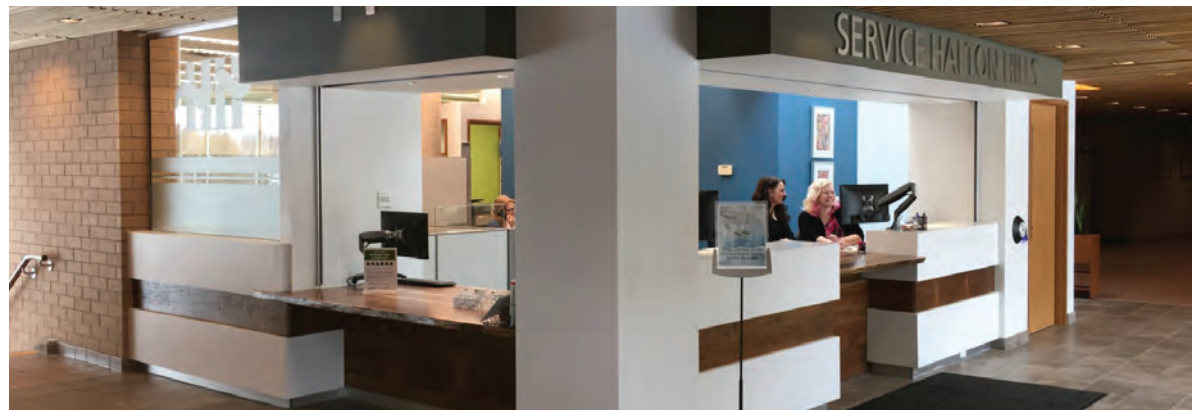


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► CORE ACTIVITIES:

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

- Sets corporate culture, direction and priorities.
- Manages the Town's business affairs to ensure financial stability.
- Provides support to the Mayor and Council.
- Directing the allocation and reallocation of resources to ensure the effective, efficient and equitable delivery of Council's priorities and municipal services.
- Advocates for and protects the Town's strategic interests through partnerships with regional, provincial, federal and international partners, boards and agencies.
- Leads strategic planning as an approach to effective and efficient decision-making, priority setting, resource allocation and performance measurement (Corporate Strategic Planning Framework).
- Ensures organizational effectiveness through the periodic review of the organizational structure.
- Collaborates with Halton Hills Community Energy Corporation and affiliates to advance common strategic interests.
- Monitors and reports on corporate performance to ensure accountability for delivering on Council's priorities.



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► 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.

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



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CLERKS DIVISION

2021 ACCOMPLISHMENTS/SUCCESSSES:



- Established new protocol for Council meetings through the revision of the Procedure By-law.
- Public meeting on Backyard Urban Chickens, generating a great deal of response from the public resulting in a change to the Responsible Pet Owner's By-law
- Established new system for tracking and issuing municipal parking spaces utilizing software we currently had.
- Enforcement Officers were upgraded to full mobile technology allowing for data and computer access while in the field.



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CLERKS DIVISION ENVIRONMENTAL SCAN:



Challenges:	- Increased amount of complaints requiring more complex enforcement investigations as staff assist other departments to enforce their by-laws, putting excess workload on all staff. - Planning the next Municipal Election with an alternate voting method which upholds the principles of the Municipal Elections Act and still provides a safe and reliable method of voting for all eligible residents. - Many by-laws require updating due to changes in legislation using limited staff resources.
Opportunities:	- With the introduction of the AMPS program, the opportunity to expand the program to encompass more than just parking tickets. Will require teamwork with other departments to implement ticketing process for red light and school bus cameras. - With the addition of an alternate voting method, we're giving residents more ways to vote which accommodate their lifestyles. - Explore the various ways to increase customer service at Service Halton Hills and the variety of services which the town offers and compliment the new way of doing business. - Records cleanup for the entire corporation, to re-educate on retention schedules and clean up of paper files in the office.

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► CLERKS DIVISION KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
1. 2022 Municipal Election	The 2022 Municipal Election will take place this year with a combination of In-person voting and an alternate form of voting such as online voting.	- Clerks Division	Staff will be able to run an efficient election giving residents different voting options, which are both safe and secure.	- Fiscal & Corporate Management
2. Administrative Monetary Penalty System (AMPS)	Administrative Monetary Penalty System Program is an alternative system to the lengthy and costly provincial courts process that provides an objective, efficient and improved customer service process for penalty notice and parking ticket disputes.	- Clerks Division - Enforcement	AMPS would provide an increased level of customer service to citizens dealing with parking violations. Screening and Hearing Officers would be located at Town Hall giving the public timely access to administrative penalty disputes with a more welcoming dispute resolution process.	- Fiscal & Corporate Management
3. Record Destruction	Clean up of the Town's records currently stored at Tippetts using the record retention system to determine which records can be safely destroyed. This exercise has never been done before.	- Clerks Division	The Town is overdue to destroy the records no longer needed by the organization and adhere to the records retention schedule. Reduction of records will reduce operating costs and improve the corporation's records management program and response to FOI requests.	- Fiscal & Corporate Management

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► CLERKS DIVISION STAFFING IMPACT:



	+/- FTE Estimates	Service Delivery Area
Full Time	+1.0	Enforcement Administrative Assistant This position is required to provide administrative support, processing disputes and scheduling hearings for the Hearing Officer and lend administrative support to the Enforcement Coordinator who will act as the Screening Officer for the AMPS program.
Part Time	0	
Contract	+0.11	Hearing Officer The Hearing officer is required for the AMPS program should the dispute escalate past the screening officer. The decision made on parking disputes by the hearing officer is final and binding.

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► CLERKS DIVISION PERFORMANCE INDICATORS:

Operational	Target
Decreased in-person times for the issuance of marriage licences.	- 83% time reduction for in person meetings with online marriage licence module
Increased enforcement calls as officers respond to COVID-19 complaints to enforce Provincial mandate.	- n/a
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 including a website, social media, an engagement platform, e-newsletters (2), a quarterly ActiVan bulletin and print and digital advertising. Communications staff ensures that residents, business owners, employees, the media and other stakeholders are well-informed and engaged around Town activities by working directly with project teams across the organization.

Staff manages issues and upholds and protects the Town's interests and reputation through strategic and proactive communications, media relations and the provision of clear, complete, accurate and timely messaging.

- Develops and executes strategies around public-facing programs/initiatives using all available channels.
- Develops and supports internal communications on a variety of issues through messaging and graphic design.
- Manages the Town's engagement platform letstalkhaltonhills; ensures adherence to the Public Engagement Strategy.
- Provides professional advice on communication matters, supports all departments, CAO and Mayor.
- Manages media relations; monitors and responds to issues and oversees crisis management communications.
- Oversees the corporate website, produces content, trains staff and ensures compliance to AODA legislation.
- Oversees and produces content for the Town's corporate social media channels, tracks and manages responses.
- Manages the corporate advertising program (print and digital).
- Assists with Intranet content management.
- Develops and distributes collateral (pamphlets/posters/banners).
- Produces correspondence and presentations.
- Provides graphic design services and manages the corporate visual identity.

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.

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COMMUNICATIONS

2021 ACCOMPLISHMENTS/SUCCESSSES:



- Established protocols and assumed responsibility for delivering virtual consultations (PICS, open houses); supported 14 consultations attracting almost 700 participants.
- Established new protocols for roads projects by using letstalk platform, achieved a 96% increase in participation over in-person meetings.
- Managed/mitigated issues through extensive social media use: issued 1200+ posts on Facebook & Twitter .
 - Facebook followers up by 11.9% adding almost 500 new followers in 2021, bringing total to 3,777.
 - Twitter followers up by 12.5% adding almost 800 new followers in 2021, bringing total to 7,140.
 - Audiences across Facebook, Twitter, LinkedIn and Instagram have grown by 43.8% in 2021, with a total of 18,276 combined followers.
- Developed a strategy for LinkedIn bringing both engagement and impressions up 120% and link clicks up 132% since implementation. Audience grew 20.4% in the same time period, now with 3,765 followers.
- Conducted consultations for 45 projects on letstalkhaltonhills with an estimated 40,200 (not unique) participants since 2017 inception.
- Produced 14 editions of corporate e-newsletter, The Current, growing subscribers from 613 in 2020 to 756 in 2021, representing a 23% increase.
- Produced 8 editions of Economic Development e-newsletter, growing subscribers from 502 in 2020 to 608 in 2021, representing a 21% increase.



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► COMMUNICATIONS ENVIRONMENTAL SCAN:



Challenges:	- Increased activity on social media platforms (particularly Twitter) has led to a significant change in the amount of time spent managing these channels - now 40-50% of a staff member's portfolio. The need for ongoing monitoring of the digital presence to mitigate misinformation is time-consuming; Town must compete with multiple voices to be heard. - Adopting new virtual public consultation practices has added a substantial workload to the team as significant staff resources are required to deliver seamless consultation events. There is a high demand for service across the organization which can present workload issues for a small team. Emergencies 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. - Only one newspaper serves the community and distribution is unreliable. - Significant work required to meet end-of-year, legislative AODA requirements for the website.
Opportunities:	- Continued use of multi-channeled communications supports the Town's direction to inform and engage its stakeholders with clear, consistent and timely messages. - Annual increase in subscribers/participants to digital platforms reduces reliance on print media. - Continued development of in-house video production is increasing Town's professional presence and supports enhanced engagement with the community.

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COMMUNICATIONS

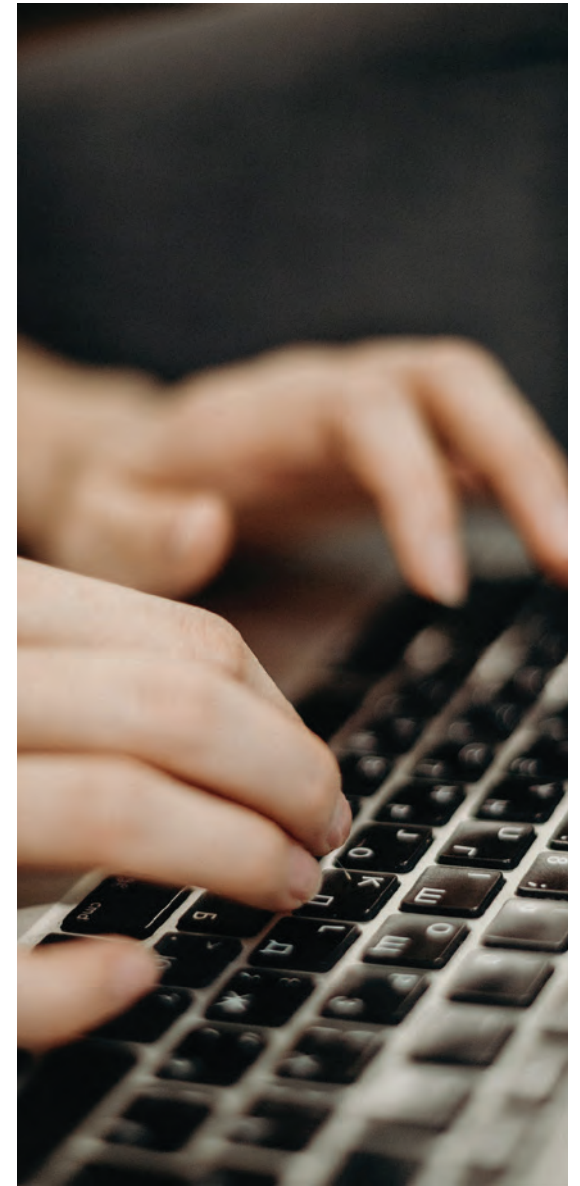
KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
1. Return to the Office & Future of Work – Change Management & Communications Plans	Develop plans and tracking templates to capture information re: actions completed and proposed opportunities for communicating with various stakeholders (e.g., staff, Council, residents, businesses).	- Communications and the CAO	- Staff is engaged and concerns are mitigated. - Two-way communication opportunities, transparency, positively received by public.	- Climate Change & Environment - Fiscal & Corporate Management
2. Annual staff survey	Develop an annual 'pulse' survey to check in with staff, identify themes/ issues; analyze and compare to previous surveys and present findings to SMT.	- Communications and the CAO	- Staff engaged with ability to communicate to CAO. - Identify overarching staff themes in order to address and resolve.	- Fiscal & Corporate Management
3. Monthly metrics	Continue to develop and track metrics for various communications initiatives to demonstrate results and value in both qualitative and quantitative terms; consider sharing publicly.	- Communications	- Information provides measurement for key performance indicators (e.g. tracks success).	- Fiscal & Corporate Management

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► COMMUNICATIONS STAFFING IMPACT:

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



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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 leverages the synergies between economic development, investment attraction and cultural services and delivers a broad range of services that support existing businesses and the cultural community, attract and retain investment and jobs, and foster a prosperous, creative and diversified economy that enhances quality of life. It leads the Town's Equity, Diversity and Inclusion and Truth and Reconciliation initiatives.

Economic Development & Investment Attraction

- Provides support to the business community to foster a prosperous, creative and diversified economy.
- Leads a Business Concierge Program to streamline the delivery of major and strategic non-residential economic development opportunities.
- Spearheads the Business Retention and Expansion Strategy; including the corporate calling program.
- Leads Foreign Direct Investment (FDI) initiatives by leveraging the Town's unique value proposition to attract investment and local jobs.
- Delivers business supports in response to major economic disruptions, including the Economic Recovery and Resiliency Plan and work of the Economic Support and Recovery Task Force.
- Leads the implementation of key strategies, including the Economic Development and Tourism Strategy; and the FDI Strategy.
- 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, engaging industry and enhancing tourism opportunities.
- Oversees the affordable housing initiative, including managing the Affordable Housing Working Group and advancing affordable housing opportunities
- Engages and collaborates with business leaders and stakeholders, including the Chamber of Commerce, Business Improvement Areas, Halton Region and the Regional Tourism Organization 3 (RTO3).
- Collects, analyzes and reports on key economic development data and indicators.
- Manages 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.
- Leads Equity, Diversity and Inclusion and Truth and Reconciliation initiatives, including cross-departmental coordination, programming, and education
- Develops and delivers cultural programming and initiatives, including for Culture Days, Black History Month, Indigenous History Month, and programming at the Helson Gallery and John Elliott Theatre.
- Operates the Helson Gallery, including care and maintenance of the art collection, presenting exhibitions and developing school and community programming.
- 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.
- Manages 'The Artist Next Door' commissioning program to support local artists and cultural organizations to provide community-engaged cultural programming.
- Engages and collaborates with cultural leaders and stakeholders, including the Halton Hills Public Library, Business Improvement Areas, Heritage Services (Halton), and Regional Tourism Organization 3 (RTO3) to provide cultural programming and services.
- Participates in regional, provincial and national networks, including the Regional Cultural Working Group, Halton Equity & Diversity Roundtable, Halton EDI Community of Practice, Ontario Culture Days, National Culture Days, Creative Cities Network, Public Art Network, Municipal Cultural Statistics Strategy, and Credit Valley Trail – Halton Hills Chapter.
- Provides community engagement and volunteer opportunities.
- Collects, analyzes and reports on key cultural data and indicators.
- Maintains the Cultural Asset Inventory.

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE 2021 ACCOMPLISHMENTS/SUCCESSES:

Economic Development and Investment Attraction

- Launched and began implementation of a comprehensive five-year Economic Development and Tourism Strategy.
- Launched an extensive Economic Recovery and Resiliency Plan (ERRP) with multiple business support programs, including collaboration with the Economic Support Task Force, 'Al Fresco in the Hills' temporary patio program and a Shop Local campaign.
- Supported local small business with the expansion of online and e-commerce presence through the Digital Main Street program, generating approximately \$50,000 in grants for local businesses. Launched a second and expanded round of Digital Main Street.
- Launched the Town's Business Concierge Program to streamline the delivery of major investment opportunities, with about 7 million sq.ft. of potential non-residential development opportunities in the pipeline.
- Prepared four investment business cases, identified over 60 business/investment leads, and attended two virtual trade shows to advance the FDI Strategy implementation.
- Advanced the Community Improvement Plan (CIP) Update as one of the Town's key economic development tools.
- Continued to implement the CIP, resulting in over \$1.1 million of private and Town investment since 2015.
- Continued to support initiatives of the downtown Acton and Georgetown Business Improvement Areas, including a focus on streetscape and beautification initiatives.
- Completed the Affordable Housing Awareness and Engagement Strategy.
- Advanced numerous affordable housing opportunities, including the submission of Official Plan and Zoning By-law Amendment applications for 17 Guelph Street and supported other affordable housing developments (e.g. 47 Maria Street and 37 King Street).



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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE 2021 ACCOMPLISHMENTS/SUCCESSES (continued):

Cultural Services

- Commissioned and installed new public art - 'Under Wraps', vinyl wraps on Town-owned utility boxes featuring nine local artists
- Funded nine projects through 'The Artist Next Door' in its second year of supporting artists and arts and cultural organizations to create new community-engaged artworks in any discipline.
- Supported a second cohort of 'Artrepreneur Halton Hills' fellows through the completion of the 10-week professional development program for artists, creative entrepreneurs, and cultural not-for-profit staff and board members to equip them with vital business skills needed to grow creative businesses.
- Hosted a series of professional development programs, including monthly Arts and Culture Meet-ups which provide peer learning and networking opportunities, digital skill development, grant and application materials best practices for submissions, and Public Art 101 on the theory and process for the creation and delivery of public art.
- Successful presentation of the annual Culture Days celebrations with 80 local activities presented by the Town, HHPL and artists and cultural organizations including 20 new community activity organizers.
- Secured the Canadian Cultural Property Certification for The Helson Collection and its ownership (valued at nearly \$1 million dollars) was formally transferred to the Town.
- Launched a successful series of virtual school programs in which over 900 students participated, including 120 students who took part in French language programming.
- Exhibited a show of New Acquisitions in the Helson Gallery, featuring 50 works of art donated to the Town's collection in 2020 valued at over \$78,000.
- Celebrated Black History Month and Indigenous History Month with a range of educational and cultural programs in coordination with the Halton Hills Public Library.
- Advanced Truth and Reconciliation and Equity, Diversity and Inclusion initiatives through relationship building, program delivery, communications, and training and capacity building; laying the foundation for future work in 2022.



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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 other GTHA municipalities. - Lack of local overnight accommodation which limits tourism spending. - Absence of a local post-secondary school and/or business/trade school. - Continued impacts of COVID-19 on businesses, cultural groups and organizations. - Need to retain and/or expand existing contract and part-time resources to continue delivery of core services. - No local public transit to facilitate movement of employees, residents and tourists. - Limited affordable housing options for present and future employees and residents. - Lack of affordable rehearsal, programming and studio space for local artists and cultural organizations. - Lack of reliable high-speed internet in rural areas. - Lack of a cohesive approach to Indigenous consultation caused by the lack of direction from the provincial government to municipalities. - Lack of clarity around Equity, Diversity and Inclusion initiatives being implemented throughout Halton which can lead to duplication and/or gaps in services.
Opportunities:	- Leveraging Halton Hills' strategic location in the GTA and prime access to local and international markets. - Opportunity for additional employment land supply through the Phase 2B Secondary Plan and the creation of a 'Green Economy Innovation and Employment Hub'. - Opportunity to increase non-residential assessment through the implementation of the new Economic Development and Tourism Strategy, and the Foreign Direct Investment (FDI) Strategy.

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

Opportunities: (continued)	- Implementation of the Business Concierge program to attract major non-residential investments. - Halton Hills' climate change and green development initiatives provide a strong foundation to support the growth of the local green economy. - Dedicated resources and workplan to advance Council's affordable housing priority, including 17 Guelph Street. - Availability of numerous family-friendly activities and outdoor tourism experiences, such as agri-tourism, cultural tourism, hiking and cycling trails, and culinary tourism. - Availability of a robust CIP program and its pending update, and the Manufacturing Expansion Fund (MEF). - Continued robust demand for industrial and commercial development in the Premier Gateway. - Strong collaboration with key community partners, such as the Halton Hills Public Library, Acton BIA, Georgetown BIA, Chamber of Commerce, Halton Equity and Diversity Roundtable, Halton Black History Awareness Society, Community Development Halton, Regional Tourism Organization 3, Halton Region, Provincial and Federal governments, Indigenous Nations and private sector partners. - Profile of arts and culture as a contributor to quality of life and a driver of investment decisions. - 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. - Leverage interest in professional development opportunities for the culture sector to provide diverse programming for residents and tourists. - Increased profile and reach of cultural programs through digital platforms. - Increased opportunities to secure high profile cultural presenters from outside of the Town for digital programming. - Collaboration with a variety of stakeholders on Truth and Reconciliation and Equity, Diversity and Inclusion initiatives.

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE KEY INITIATIVES:

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
1. Investment Attraction	Attract investment through the implementation of the Economic Development and Tourism Strategy, Foreign Direct Investment (FDI) Strategy and the Business Concierge Program.	- Investment Attraction	- Improved Town residential to non-residential tax assessment ratio. - Expand and diversified investment leads in the Business Concierge pipeline. - Continued implementation of the nearly 140 strategic actions of the Economic Development and Tourism Strategy. - Council-approved implementation plan for the Economic Development & Tourism Strategy in place - Launch of a comprehensive communication plan and growing recognition of Halton Hills as a prime investment destination. - Continued implementation of the Foreign Direct Investment Strategy through the creation of additional Investment Business Cases (IBCs); qualification of existing investment leads using new in-house digital tools; update of FDI target sector profiles; identification of target sector champions for the Town's location value proposition; and, execution of targeted in-market trade mission (when appropriate). - Launch of a new and modern Invest Halton Hills website.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Ensure a Vibrant Agricultural Community

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
2. Business Retention and Resiliency	Support local business growth, expansion, retention and continued COVID-19 recovery through the implementation of the Business, Retention and Expansion Plan, Economic Recovery and Resiliency Plan, and new entrepreneurial support initiatives.	- Economic Development & Innovation	- Launch of the updated Community Improvement Plan and comprehensive marketing campaign to incentivize redevelopment and community/business improvements. - Continued to implementation of the Economic Recovery and Resiliency Plan. - Continuation of 'Alfresco in the Hills' and other COVID-19 supports to aid businesses in their recovery and resiliency. - Implementation of a Signage Strategy to enhance wayfinding and promote local and visitor tourism. - Completion of a feasibility assessment for establishing a co-working/innovative HUB	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Ensure a Vibrant Agricultural Community
3. Affordable Housing	Develop and implement a strategic Affordable Housing Action Plan to set out effective actions, policies, tools, local targets and resource needs required to address current and future housing needs. Continue to advance projects such as 17 Guelph Street.	- Economic Development & Innovation	- Create and launch an Affordable Housing Action Plan. - Identified and advanced partnership opportunities, including the selection of a partner to initiate development of 17 Guelph Street. - Leveraged additional Town-owned lands for Affordable Housing. - Long-term coordinated, effective and action-oriented approach to address local housing needs.	- Shaping Growth - Climate Change & Environment

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
4. Arts & Culture	Implement the Cultural Master Plan and Public Art Master Plan to support and raise the profile of the local arts and culture sector through communications, marketing, professional development, funding and art sales opportunities. Operate the Helson Gallery and deliver and coordinate cultural programming.	- Cultural Services	- Robust annual cultural programming, including Black History Month, Indigenous History Month, and Culture Days. - Successful delivery of the Artrepreneur program to the third cohort. - Community-engaged art and culture programming supported through a third offering of The Artist Next Door Program. - Continued successful delivery of Helson Gallery school and community programs - Phase 1 of the Cultural Master Plan update completed. - Phase 1 of the public art process for Indigenous artwork in the Library & Cultural Centre Plaza completed. - Mural mentorship program results in murals on Bell Boxes by local artists. - Cultural Inventory is published.	- Shaping Growth

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE KEY INITIATIVES (continued):

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

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▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE KEY INITIATIVES (continued):

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

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ECONOMIC DEVELOPMENT, INNOVATION & CULTURE STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	+1.0	Economic Development and Special Projects Coordinator (FT) Ensuring that housing is accessible to all Halton Hills residents at any age or stage in life is one of Council's Strategic Plan priorities. In a relatively short period of time, the Town has made significant progress in advancing this priority. Taking meaningful action on affordable housing requires an ongoing and long-term commitment. To maintain progress and to continue to implement local affordable housing solutions, including 17 Guelph Street, it is requested that the existing contract "Economic Development and Special Projects Coordinator" position (introduced in early 2020) be made FT permanent. Among other things, this position will lead to the development and implementation of a Halton Hills Affordable Housing Action Plan, recommended for 2022 as part of the 2022 Budget. It is also critical to support/lead several economic development priorities, including implementation of the Community Improvement Plan (CIP) and the Economic Development and Tourism Strategy.
Part Time	0	
Contract	+2.0	Cultural Program Producer (1-Year FT Contract Extension) In 2020, a contract "Culture Days Producer" was hired in response to growing workload pressures and to help initiate the Town's Cultural Master Plan update. In 2021, the position was extended to enable Cultural Services to continue to deliver core cultural programs, including those related to cultural programming, capacity building, and a suite of COVID-19 supports for the local arts and culture sector. The position has since been renamed "Cultural Program Producer". Retaining the "Cultural Program Producer" is required to maintain pre-existing core Cultural Services such as The Artist Next Door, Artrepreneur and Culture Days. It is requested that this position be extended as a FT contract until the end of 2022. Subject to future budgets, it is anticipated that this position will be required on an ongoing basis, beyond 2022. Public Art Coordinator (2-Year FT Contract) The new portfolios of Truth and Reconciliation (TR) & Equity, Diversity and Inclusion (EDI) were assumed by Cultural Services in 2021, significantly increasing workload. The latter are major and long-term undertakings, requiring a dedicated resource. The Public Art Coordinator will allow for the reallocation of responsibilities, while continuing to advance the Town's Public Art Program and the core Cultural Services workplan. Specifically, the Public Art Coordinator will enable the Manager of Culture and Equity, Diversity, and Inclusion to lead TR and EDI work. Subject to future budgets, it is anticipated that this position will be required on an ongoing basis.

OFFICE OF THE CAO

▶ ECONOMIC DEVELOPMENT, INNOVATION & CULTURE PERFORMANCE INDICATORS:

Operational	Target
Total sq.ft. area of investments in the Business Concierge pipeline.	- Area up by 5%.
Increased business engagement through the Corporate Calling program.	- Approximately 100 businesses contacted in year 2
Increased Invest Halton Hills e-News subscriptions.	- New subscribers up by 5%
Increased site selection / investment inquiries.	- Inquiries up by 10%
Increased website traffic.	- Traffic up by 10% to visithaltonhills.ca and investhaltonhills.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 participation in professional development activities.	- Participants 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.



- Coordinates priority projects for the CAO related to strategic, cross-departmental and corporate files, inter-governmental affairs, advocacy, organizational effectiveness and the effective delivery of Council's priorities.
- Leads 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 long-term sustainability and resiliency.
- Assesses administrative practices and recommending improvements and alternative best practices that will realize efficiencies in the organization.
- Advises and implements strategic processes, policies and best practices in strategic planning, business planning, project management, performance measurement, monitoring and reporting to ensure that the organization is effectively aligned and delivering on Council's Strategic Plan priorities.
- Tracks provincial and federal initiatives, and identifies opportunities to engage with and advocate to other levels of government to protect and advance the Town's interests.
- Regularly liaises with regional and local municipal partners to develop strategic approaches in areas of common interest.

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► STRATEGIC INITIATIVES 2021 ACCOMPLISHMENTS/SUCCESSSES:

2021 has been a very busy and fulfilling year with many key projects, studies and strategies initiated and/or completed. This sets the stage for an even busier year 2022 ahead to implement those studies and strategies and to continue meeting the requirements of the Town's Climate Change Emergency Declaration and the Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure.



- Completed update to Town of Halton Hills Green Development Standards v3.
- Completed the Town of Halton Hills Low Carbon Transition Strategy outlining the pathway to Net Zero.
- Installed 11 new EV chargers at 6 sites throughout the Town to support the Low Carbon Mobility Strategy.
- Partnered with Plug'n Drive and local businesses to host an educational EV Event to educate and promote electric vehicles.
- Completed the Net Zero Arena project demonstrating feasible pathway to net-zero carbon in Mold-Masters SportsPlex and Acton Arena.
- Completed evaluation of Town geothermal systems and development of geothermal design guideline.
- Completed Vision Georgetown Low Carbon Energy Supply feasibility study.
- Secured \$300,800 in FCM grant funding toward the Retrofit Halton Hills Pilot Program.
- Developed and obtained Council approval for the Retrofit Halton Hills Pilot Program.
- Secured \$15,000 in matching funds from ICLEI Canada toward implementing and advancing a community-facing climate adaptation action.
- Completed the Privately-Owned Tree Management Strategy project.
- Launched the Climate Change Investment Fund to leverage and support climate change community projects.
- Started the implementation of the Sustainable Neighbourhood Action Plan in Hungry Hollow in partnership with Credit Valley Conservation.
- Completed a climate change vulnerability assessment to evaluate impact of climate change on all Town assets and infrastructure.
- Completed the integration of climate change impacts on the Town's Levels of Service Framework.
- Secured \$50,000 funding from FCM for the Risk and Lifecycle Management Strategy project.
- Completed the development of data, risk and lifecycle management strategies for the Town's Corporate Asset Management Program.
- Initiated the Asset Management Information System project to implement across the Town departments in the next few years.
- Initiated Phase 2 of the Natural Asset Management project in partnership with Credit Valley Conservation Authority.
- Established a Tree Canopy Management Subcommittee to coordinate efforts across Town's departments to preserve and protect tree canopy.

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► STRATEGIC INITIATIVES ENVIRONMENTAL SCAN:



Challenges:	- Lack of support and direction from the provincial government. - Ambitious and aggressive new targets for climate change mitigation (net-zero by 2030). - Climate change adaptation and mitigation measures are costly and require substantial funding and resource support. - Rate of GHG reductions in community and town operations are not yet on track to meet GHG reduction targets set by council. - Public consultation and outreach of projects and initiatives with COVID-19 and provincial pandemic restriction. - Limited funding opportunities and resources to support natural assets projects and initiatives. - Significant change management and adoption of new business processes to implement the Asset Management Information System. - Significant community-wide behavioral change anticipated to mitigate and adapt to climate change. - Financial constraints to fund climate change projects and state of good repair deficit. - Economic uncertainty related to the pandemic recovery.
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 project. - Climate Emergency Declaration providing support and momentum. - Climate change as a key pillar of new Council Strategic Plan.

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► STRATEGIC INITIATIVES ENVIRONMENTAL SCAN:



Opportunities (continued):	- Strengthening the integration of asset management and climate change via a climate lens approach. - Leveraging natural assets and nature-based solutions 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. - Efficiency and effectiveness in managing asset management work activities. - Streamline capital planning process through the use of decision support software. - Climate change technologies are advancing at great pace both for mitigation and for adaptation. - Federal election possible additional funding for municipalities.

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► STRATEGIC INITIATIVES KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
1. 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.	- Fiscal & Corporate Management
2. 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	- 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
3. 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

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► STRATEGIC INITIATIVES KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
4. 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 - Local Autonomy & Advocacy
5. Implement Low Carbon Transition Strategy	The Low Carbon Transition Strategy (LCTS) has established 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 addresses de-carbonizing every aspect of town-wide GHG emissions, from homes to transportation to industry to agriculture and waste.	- Climate Change & Asset Management	- Initiate or continue to implement key actions to reduce community GHG emissions. - Initiate development of governance structure recommended in the LCTS. Includes launching partnerships in key climate action areas. - Initiate or continue to implement key actions to reduce corporate GHG emissions.	- Shaping Growth - Transportation - Climate Change & Environment - Ensure a Vibrant Agricultural Community

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► STRATEGIC INITIATIVES KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
6. Corporate Energy Management Plan (CEMP)	Implement the actions and goals of the CEP, approved by Council 2019.	- Climate Change & Asset Management	- Complete energy efficiency projects at Town Facilities. - Complete 3 additional Low Carbon Design Briefs (LCDB). - Continue to implement LCDB at Town Hall and arenas. - Complete Fleet Electrification Feasibility Study. - Implement staff EV Pool Vehicle program.	- Climate Change & Environment - Fiscal & Corporate Management
7. Implement Green Development Standards v3	Ongoing implementation of Green Development Standards, including development of new tools to assist with implementation.	- Climate Change & Asset Management	- Develop additional tools to support Green Development Standards including potential incentive program. - New development applications are compliant with GDS v3. - Improved tracking of effectiveness of GDS v3 to deliver climate change priorities.	- Shaping Growth - Transportation - Climate Change & Environment

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► STRATEGIC INITIATIVES KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
8. Complete Bike Share Feasibility Study	Analysis of potential bike share network in Halton Hills including integration of e-bikes.	- Climate Change & Asset Management	- Study of opportunities for bike share network and e-bike integration completed. - Clear direction for implementation of proposed network options.	- Transportation - Climate Change & Environment
9. Implement Retrofit Halton Hills Pilot Program	Officially launch the pilot in Q1 2022 and recruit and support up to 20 homeowners to initiate and complete home energy retrofits.	- Climate Change & Asset Management	- Begin recruitment and promotion of program, including targeted outreach for residents and contractors. - Review applications and approve up to 20 homeowners to participate in the program. - Initiate development of a monitoring and evaluation plan to track and measure progress.	- Climate Change & Environment - Fiscal & Corporate Management

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► STRATEGIC INITIATIVES KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
10. Implement Climate Change Adaptation Plan (CCAP)	Continue to implement the actions and goals of the CCAP.	- 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. - Participate in ICLEI Canada's Advancing Adaptation through collaboration cohort and implement a community capacity building related CCAP action, which includes conducting 2-3 community workshops. - In collaboration with department leads, implement recommendations of the Infrastructure Vulnerability Assessment, in alignment with the Levels of Service findings.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management
11. Natural Asset Management Strategy (Phase 2)	In collaboration with CVC, 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 assessments for different natural asset types. - Set of actual levels of service provided by the different types of natural assets. - Mapping of different risks scenarios to evaluate impacts to 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

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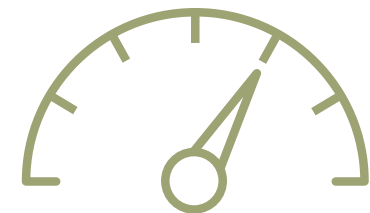
► STRATEGIC INITIATIVES KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
12. Privately-Owned Tree Management Strategy	First phase of implementation of the strategy focusing on education, and incentives. Regulations will be focused as part two phase of implementation.	- Climate Change & Asset Management	- Implementation of the strategy that will educate the community on the importance of protecting and enhancing the tree canopy, benefits of trees to the environment and acting on climate change.	- Shaping Growth - Climate Change & Environment - Fiscal & Corporate Management - Ensure a Vibrant Agricultural Community
13. 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 Ont. Reg. deadline of July 2022. - Implement the risk, lifecycle and data management strategies for all asset classes including natural assets. - Implement the asset management software solution to optimize decision making for asset management planning.	- Shaping Growth - Transportation - Climate Change & Environment - Fiscal & Corporate Management

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► STRATEGIC INITIATIVES STAFFING IMPACT:

	+/- FTE Estimates	Service Delivery Area
Full Time	0	
Part Time	0	
Contract	+1.0	Energy Management & Climate Change Analyst (contract) Request to renew current full-time contract to continue leading the implementation of the corporate energy management program in alignment with the Town's Climate Change Action Plan, to monitor and report on progress towards energy/emissions targets and administer the revolving energy fund; coordinate with different departments to apply climate lens on capital projects and capture climate mitigation and adaptation benefits.



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► STRATEGIC INITIATIVES PERFORMANCE INDICATORS:

Operational	Target
Climate Change Action	- Apply climate lens on Town's capital projects and measure/report on climate change benefits.
Core Asset Management Plans	- Operationalize core asset management plans across departments
Asset Management Information System	- Implement asset management practices (risk, LOS, and cost) in software implementation

Quality of Life	Target
Resiliency to climate change	- Implementation of priority actions from Climate Change Adaptation Plan
Low Carbon Transition Strategy	- Implementation of priority actions from Low Carbon Transition Strategy
Green Development Standards	- Successful uptake of energy performance and low carbon energy criteria by development industry
Low Carbon Mobility	- Increase uptake of electric vehicles (EV) and usage of Halton Hills EV chargers network
Corporate Energy Management Plan	- Complete two additional Low Carbon Design Briefs for Town facilities - Complete Fleet Electrification Feasibility Study - Implement Town Hall and ice rink LCDB projects
Participation in Retrofit Halton Hills Pilot Program	- Approve and enroll 5 applicants
Community awareness and engagement in climate change	- Increase and diversify engagement events and promote participation. - Make climate change webpage more dynamic and engaging to increase visits

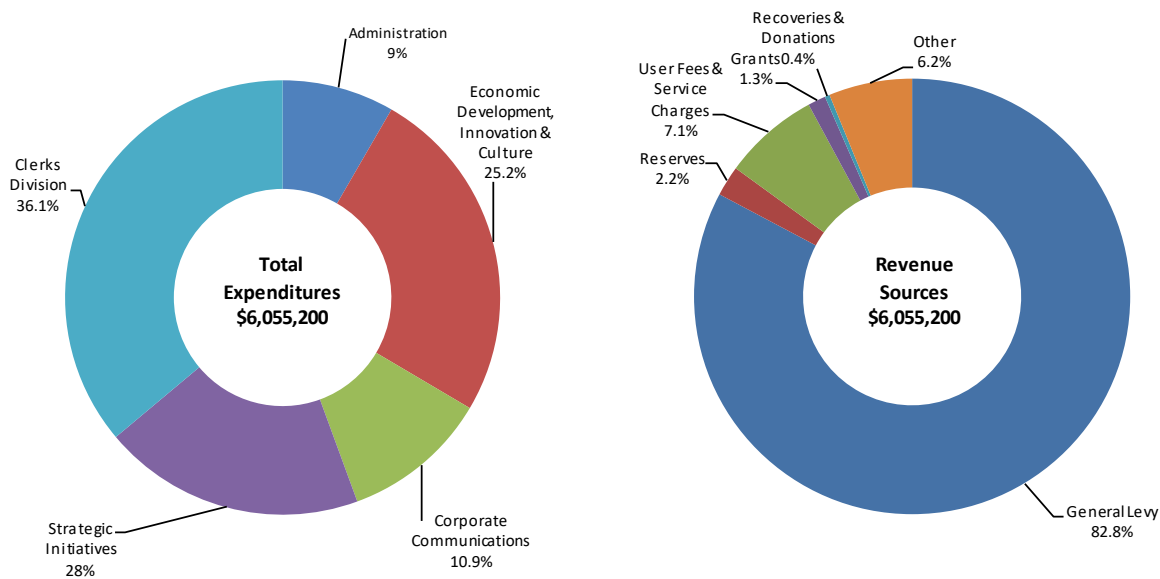
2022 Operating Budget Overview

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 four divisions: Corporate Communications, Strategic Initiatives, Clerks 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.

2022 Operating Budget Highlights

The Office of the CAO Operating Budget for 2022 is proposed at \$6,055,200 in gross expenditures with \$5,011,500 being supported from the general tax levy. The total cost to deliver these services to Halton Hills' residents is summarized below:

	2021		2022					2022 vs. 2021	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Expense	5,531,100	5,538,488	5,493,700	19,100	157,000	295,800	6,055,200	524,100	9.5%
Revenue	(741,700)	(920,256)	(613,300)	-	-	(340,800)	(1,043,700)	(302,000)	40.7%
Total Net Expenditures	4,789,400	4,618,232	4,880,400	19,100	157,000	(45,000)	5,011,500	222,100	4.6%



	2021		2022					2022 vs. 2021	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Division									
Administration									
Expense	494,500	469,724	505,300	-	-	-	505,300	10,800	2.2%
Revenue	-	-	-	-	-	-	-	-	0.0%
Net Expenditures	494,500	469,724	505,300				505,300	10,800	2.2%
Economic Development, Innovation & Culture									
Expense	1,265,900	1,270,617	1,160,400	10,000	157,000	195,900	1,523,300	257,400	20.3%
Revenue	(161,400)	(166,484)	(9,000)	-	-	(240,900)	(249,900)	(88,500)	54.8%
Net Expenditures	1,104,500	1,104,100	1,151,400		157,000		1,273,400	168,900	15.3%
Corporate Communications									
Expense	644,200	622,689	661,100	-	-	-	661,100	16,900	2.6%
Revenue	(15,000)	(30,930)	(15,000)	-	-	-	(15,000)	-	0.0%
Net Expenditures	629,200	591,759	646,100				646,100	16,900	2.7%
Strategic Initiatives									
Expense	1,027,300	1,150,365	1,078,900	600	-	99,900	1,179,400	152,100	14.8%
Revenue	(216,000)	(342,840)	(240,000)	-	-	(99,900)	(339,900)	(123,900)	57.4%
Net Expenditures	811,300	807,525	838,900	600			839,500	28,200	3.5%
Clerks Division									
Expense	2,099,200	2,025,093	2,088,000	8,500	-	-	2,186,100	86,900	4.1%
Revenue	(349,300)	(380,002)	(349,300)	-	-	-	(438,900)	(89,600)	25.7%
Net Expenditures	1,749,900	1,645,091	1,738,700	8,500			1,747,200	(2,700)	(0.2%)
Total									
Expense	5,531,100	5,538,488	5,493,700	19,100	157,000	295,800	6,055,200	524,100	9.5%
Revenue	(741,700)	(920,256)	(613,300)	-	-	(340,800)	(1,043,700)	(302,000)	40.7%
Total Net Expenditures	4,789,400	4,618,232	4,880,400	19,100	157,000	(45,000)	5,011,500	222,100	4.6%

The 2022 Operating Budget proposes a net expenditure increase of \$222,100, or 4.6%. The break-down of major budget changes are as follows:

- \$77,800 or 1.6%, represents the base change in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, economic adjustments and expected inflationary adjustments associated with the Town's benefit provider.
- To continue the progress and implementation of affordable housing initiatives, it is requested that the Economic Development and Special Projects Coordinator contract position be made FT permanent (\$104,500). This position is also critical to support/lead a number of economic development priorities.
- An Administrative Monetary Penalty System (AMPS) is an alternative parking enforcement scheme that includes an efficient dispute process and replaces the traditional POA system. The proposed AMPS would provide an increased level of customer service to citizens dealing with parking violations. In order to implement the program a new full time Enforcement Administrative Assistant will be needed along with a Hearing Officer contract position being the equivalent of 1.11 FTE. The proposed FTE increase will have a net zero impact to the Town as the AMPS will generate additional revenue.

- \$10K pre-approved capital impact for the maintenance & hosting fees for the tourism website as per Council approved 1100-10-2102 Visit Halton Hills Tourism Website project in 2021.
- Pre-budget approval of \$8,500 for off-site records destruction as per Council Report ADMIN-2021-0014.
- To advance the implementation of the Public Art Master Plan, annual operating funds (\$7,500) are required to implement smaller scale projects on an ongoing basis.
- One-time funding from the Tax Rate Stabilization reserve to support the following initiatives:
 - Continuation of the Energy Management and Climate Change Analyst – Contract position (\$99,900) within the Climate Change & Asset Management section to lead the implementation of the corporate energy management program in alignment with the Town’s Climate Change Work Plan.
 - Continuation of the Cultural Program Producer – Contract position (\$62,700) to continue the delivery of Cultural Services, while also advancing work on the Cultural Master Plan (CMP), Truth and Reconciliation (TRC), and Equity, Diversity and Inclusion (EDI).
 - Public Art Coordinator – Two Year Contract (\$83,200) within Cultural Services to enable the Manager of Culture and Equity, Diversity and Inclusion to lead the Town's TRC and EDI work, while continuing to advance the Town's Public Art Program.
 - \$50K for the Equity, Diversity and Inclusion Strategy (EDI) – Phase 1 Consultation.
 - Recommendation by Budget Committee on Dec 7, 2021 to fund \$45K in 2022 to advance Truth and Reconciliation (TRC) and Equity, Diversity and Inclusion (EDI), by further expanding to include ongoing training and programming both internally and externally.
- Base budget increase of \$13,200 to support changes in program & service delivery and the alignment of budgets to actuals.

Budget Inclusion 2022

<i>Position/Program</i>	<i>Budget Impact</i>	<i>Effective Date</i>
Economic Development & Special Projects Coordinator - Contract to FT	\$ 104,500	January 1, 2022

Approved by Council? Yes ☐ No ☒

Included in Budget? Yes ☒ No ☐

<i>Department</i>	<i>Division</i>
Office of the CAO	Economic Development, Innovation & Culture

Description of Services to be Performed:

Ensuring that housing is accessible to all Halton Hills residents at any age or stage in life is a key Council Strategic Plan priority. In a relatively short period of time, the Town has made significant progress in advancing this priority. This has included leveraging Town-owned properties (e.g. 17 Guelph Street), providing financial supports, including affordable housing in the CIP Update, partnering with Halton Region, engaging the community on affordable housing matters, starting and supporting the Affordable Housing Working Group, and providing support/resources to affordable housing developers/organizations. This progress has been made possible by the allocation of a dedicated staff resource in the form of the contract "Economic Development and Special Projects Coordinator". To continue to maintain progress and implement affordable housing initiatives, it is requested that the "Economic Development and Special Projects Coordinator" position be made FT permanent. This position is also critical to support/lead a number of economic development priorities.

Budget Impact:

Expenditures:		Account & Notes:
Salary & Benefits	104,500	
Supplies & Services		
Other		
Total	\$ 104,500	
Revenue:		
Fees		
Grants		
Other		
Total	\$ -	
Net Cost	\$ 104,500	

Budget Inclusion 2022

<i>Position/Program</i>	<i>Budget Impact</i>	<i>Effective Date</i>																																	
Administrative Monetary Penalty System (AMPS) Staffing Requirements	\$ -	January 1, 2022																																	
Approved by Council? Yes ☐ No ☒																																			
Included in Budget? Yes ☒ No ☐																																			
Department	Division																																		
Office of the CAO	Clerks Division																																		
Description of Services to be Performed: The AMP System is an alternative system to the lengthy and costly provincial courts process and provides an objective, efficient and improved customer service process where penalty notices are issued, managed and reviewed. Residents who wish to dispute a parking ticket will complete a form which is reviewed by a Screening Officer (current staff will be used for this role). The Screening Officer conducts a review and makes a decision to reject, reduce or confirm the penalty. Should the customer disagree with the Screening Officer's decision, the matter is referred to an independent Hearing Officer who would make a final decision. The AMP system will begin with parking infractions and will be able to expand to other programs the Town can implement such as Automated Speed Enforcement (ASE) and School Bus cameras. In order to implement the program a new full time Enforcement Administrative Assistant will be needed along with a Hearing Officer contract position being the equivalent of 1.11 FTE.																																			
Budget Impact: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Expenditures:</td> <td style="width: 20%;"></td> <td style="width: 40%;">Account & Notes:</td> </tr> <tr> <td>Salary & Benefits</td> <td style="text-align: right;">89,600</td> <td></td> </tr> <tr> <td>Supplies & Services</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td style="text-align: right;">8,500</td> <td>Work Station & Computer</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 98,100</td> <td></td> </tr> <tr> <td>Revenue:</td> <td></td> <td></td> </tr> <tr> <td>Fees</td> <td style="text-align: right;">(89,600)</td> <td>Parking Ticket Revenue</td> </tr> <tr> <td>Grants</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td style="text-align: right;">(8,500)</td> <td>\$5k - Capital Replacement, \$3.5k Tech Repl. Reserve</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ (98,100)</td> <td></td> </tr> <tr> <td>Net Cost</td> <td style="text-align: right;">\$ -</td> <td></td> </tr> </table>			Expenditures:		Account & Notes:	Salary & Benefits	89,600		Supplies & Services			Other	8,500	Work Station & Computer	Total	\$ 98,100		Revenue:			Fees	(89,600)	Parking Ticket Revenue	Grants			Other	(8,500)	\$5k - Capital Replacement, \$3.5k Tech Repl. Reserve	Total	\$ (98,100)		Net Cost	\$ -	
Expenditures:		Account & Notes:																																	
Salary & Benefits	89,600																																		
Supplies & Services																																			
Other	8,500	Work Station & Computer																																	
Total	\$ 98,100																																		
Revenue:																																			
Fees	(89,600)	Parking Ticket Revenue																																	
Grants																																			
Other	(8,500)	\$5k - Capital Replacement, \$3.5k Tech Repl. Reserve																																	
Total	\$ (98,100)																																		
Net Cost	\$ -																																		

Budget Inclusion 2022

Position/Program	Budget Impact	Effective Date
Public Art - Operating Budget	\$ 7,500	January 1, 2022

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:

To advance implementation of the Public Art Master Plan, annual operating funds are required to implement smaller scale projects on an ongoing basis. Doing so will keep the Public Art program functioning and visible while larger infrastructure programs are advanced through the Capital budget. Public Art to be undertaken through the operating budget is anticipated to include items such as wraps and murals for utility boxes, pavement murals, art banners, etc. Funding for these smaller projects will allow for larger permanent works to be built using Public Art Reserve funding.

Budget Impact:

Expenditures:	Account & Notes:
Salary & Benefits	
Supplies & Services	
Other	Contracted Services
Total	
\$ 7,500	
Revenue:	
Fees	
Grants	
Other	
Total	
\$ -	
Net Cost	
\$ 7,500	

Budget Inclusion 2022

Position/Program	Budget Impact	Effective Date
Energy Management and Climate Change Analyst - Contract	\$ -	January 1, 2022

Approved by Council? Yes ☐ No ☒

Included in Budget? Yes ☒ No ☐

Department	Division
Office of the CAO	Strategic Initiatives

Description of Services to be Performed:

The Energy Management and Climate Change Analyst position is an integral element of implementing the Town's Climate Change Emergency Declaration. This contract position leads the implementation of the corporate energy management program in alignment with the Town's Climate Change Work Plan; monitors and reports on progress towards energy and emissions targets; coordinates implementation of programs and projects relating to the Corporate Energy Plan with facilities and asset management plans for different asset classes; coordinates with different departments to apply climate lens at project initiation and monitor the implementation of projects to capture benefits.

Budget Impact:

Expenditures:		Account & Notes:
Salary & Benefits	99,900	
Supplies & Services		
Other		
Total	\$ 99,900	
Revenue:		
Fees		
Grants		
Other	(99,900)	Tax Rate Stabilization Reserve
Total	\$ (99,900)	
Net Cost	\$ -	

Budget Inclusion 2022

Position/Program	Budget Impact	Effective Date
Cultural Program Producer - Contract	\$ -	January 1, 2022

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:

In 2020, a contract "Culture Days Producer" was hired in response to workload pressures and to enable existing resources to undertake baseline work needed to advance the Town's Cultural Master Plan update. However, the need to respond to COVID-19 by adapting existing programs and creating new programs, caused unexpected changes to the 2020 workplan. Background work for the CMP update was postponed. The Culture Days Producer role was expanded to include the implementation of COVID-19 recovery programs. In 2021, the position was extended to enable Cultural Services to continue to deliver core cultural programs, including Culture Days, Artrepreneur, The Artist Next Door, Arts & Culture Working Group, and a Professional Development Program. All of the latter programs have been met with a positive response from the arts and culture sector, and have become cornerstones in the delivery of Cultural Services. The position was renamed to: "Cultural Program Producer". In late 2020/early 2021, the Truth and Reconciliation and Equity, Diversity and Inclusion portfolios were assumed by Cultural Services. The latter are significant undertakings, requiring ongoing resources. Maintaining the "Cultural Program Producer" position is critical to allow for the continuation of the delivery of Cultural Services, while also advancing work on the Cultural Master Plan (CMP), Truth and Reconciliation (TRC), and Equity, Diversity and Inclusion (EDI).

Budget Impact:

Expenditures:		Account & Notes:
Salary & Benefits	62,700	
Supplies & Services		
Other		
Total	\$ 62,700	
Revenue:		
Fees		
Grants		
Other	(62,700)	Tax Rate Stabilization Reserve
Total	\$ (62,700)	
Net Cost	\$ -	

Budget Inclusion 2022

<i>Position/Program</i>	<i>Budget Impact</i>	<i>Effective Date</i>
Public Art Coordinator - 2 Year Contract	\$ -	January 1, 2022

Approved by Council? Yes ☐ No ☒

Included in Budget? Yes ☒ No ☐

<i>Department</i>	<i>Division</i>
Office of the CAO	Economic Development, Innovation & Culture

Description of Services to be Performed:

The new portfolios of Truth and Reconciliation (TR) & Equity, Diversity and Inclusion (EDI) were assumed by Cultural Services in 2021, significantly increasing workload. The latter are significant and long-term undertakings, requiring a dedicated resource. The Public Art Coordinator will enable the Manager of Culture, Equity, Diversity and Inclusion to lead the Town's TR and EDI work, while continuing to advance the Town's Public Art Program. Significant policy and project work is required in Public Art to implement the Public Art Master Plan. The Town's first permanent and major public art project is scheduled to be installed at the Library and Cultural Centre Plaza in 2023. This installation will be work by an Indigenous artist. A dedicated staff resource is required to manage this project and ensure its success, in addition to implementing further temporary public art projects such as the wrapping and painting of utility boxes, banners, pavement murals, etc. The Public Art Coordinator will also enable the continuation of core Cultural Services, including the Cultural Master Plan update. Overall, this position will support a thriving arts and culture sector which helps raise quality of life, which in turn is a major driver of economic investment decisions.

Budget Impact:

Expenditures:		Account & Notes:
Salary & Benefits	83,200	
Supplies & Services		
Other		
Total	\$ 83,200	
Revenue:		
Fees		
Grants		
Other	(83,200)	Tax Rate Stabilization Reserve (\$83,200)
Total	\$ (83,200)	
Net Cost	\$ -	

Budget Inclusion 2022

Position/Program	Budget Impact	Effective Date
Equity, Diversity and Inclusion Strategy - Phase 1 Consultation	\$ -	January 1, 2022
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:

The Town has demonstrated its commitment to Equity, Diversity and Inclusion (EDI) with previously approved interim budgets for 2021 to advance this work. For 2022, this project is focused on developing a roadmap for the Town's Equity, Diversity and Inclusion Strategy. The first phase will focus on engaging an EDI consultant(s) to assist the Town in scoping the required work, and to identify and prioritize actions that should be advanced as part of the Town's ultimate EDI Strategy. The latter will be developed through Phase 2, anticipated for 2023.

Budget Impact:
Expenditures:

Salary & Benefits	
Supplies & Services	
Other	50,000
Total	\$ 50,000

Account & Notes:

Professional Consultants

Revenue:

Fees	
Grants	
Other	(50,000)
Total	\$ (50,000)

Tax Rate Stabilization Reserve

Net Cost \$ -

Budget Inclusion 2022

Position/Program	Budget Impact	Effective Date
Equity, Diversity, Inclusion & Truth and Reconciliation Implementation	\$ -	January 1, 2022

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:

The Town has demonstrated its commitment to the processes of Truth and Reconciliation (TRC), and Equity, Diversity and Inclusion (EDI) with approved interim budgets for 2021 to advance this work. The EDI & TRC implementation project will enable the Town to continue to develop and implement meaningful actions to advance EDI and TRC while, in parallel, work advances to develop fulsome TRC and EDI Strategies. A separate funding request has been submitted for the development of the first phase of the two Strategies. Through this Fund, for 2022, funding is needed to: 1) continue to grow the knowledge and skills of the Town's leadership and staff through training and internal capacity building; 2) raise the level of awareness of EDI and TRC issues in the wider community; 3) continue to develop and strengthen relationships with representative populations; and 4) provide diverse programming to the community throughout the year. Activities implemented through this Fund will provide a solid foundation upon which the EDI and TRC Strategies will be built, and help ensure effective implementation of the latter Strategies once they are complete.

Budget Impact:

Expenditures:		Account & Notes:
Salary & Benefits		
Supplies & Services		
Other	45,000	Contracted Services
Total	\$ 45,000	
Revenue:		
Fees		
Grants		
Other	(45,000)	Tax Rate Stabilization Reserve - Recommendation by Budget Committee on December 7, 2021 to fund the program from TRS in 2022
Total	\$ (45,000)	
Net Cost	\$ -	

Office of the CAO

Capital Forecast 2022 - 2031

Project No.	Project Name	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
CLERKS & COUNCIL												
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
2100-10-1701	Alternative Voting Method	150,000										150,000
2100-10-2201	Off-Site Records Destruction	30,000										30,000
Subtotal		230,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	680,000
ECONOMIC DEVELOPMENT, INNOVATION & CULTURE												
1100-10-0101	CIP Grant Program	50,000	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	107,500	1,017,500
1100-10-0105	EcDev Manufact.Expansion Fund			40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	320,000
1100-10-1803	Econ Investment Attract'n Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
1100-10-2001	17 Guelph St - Environment Wrk	55,000										55,000
1100-10-2201	EcDev & Tourism Strat Update					100,000					100,000	200,000
1100-22-0103	Foreign Direct Investment Strategy Update				80,000					80,000		160,000
1100-22-2201	Affordable Housing Action Plan	70,000					70,000					140,000
4000-10-2101	Public Art - Library & CC Courtyard Ph1	92,000	108,000									200,000
4000-10-3101	Cedarvale Public Art										100,000	100,000
4000-22-2202	Truth and Reconciliation Strategy - Ph1 Consultation	50,000										50,000
4001-10-2101	Cultural Master Plan Update					45,000					45,000	90,000
7100-22-1904	Local Action Plan Update				150,000					150,000		300,000
Subtotal		392,000	290,500	222,500	452,500	367,500	292,500	222,500	222,500	452,500	467,500	3,382,500
STRATEGIC INITIATIVES												
1400-10-1801	Strategic Plan Update		60,000				60,000				60,000	180,000
1410-02-2201	Low Carbon Design Brief Towns' Facilities	150,000										150,000
1410-10-2201	Natural Asset Management	100,000										100,000
1410-10-2202	Asset Management Improvement	55,000										55,000
1410-22-0101	Low Carbon Transition Implem Strategy	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
1410-22-0102	Low Carbon Research and Development		100,000	100,000	100,000	100,000						400,000
1410-22-2201*	Bike Share Feasibility Study											-
1410-22-2202	Town Fleet Electrification Study	80,000										80,000
1410-22-2601	Climate Change Adaptation Plan Update					80,000						80,000
4001-10-2301	Public Art Master Plan Update		40,000					40,000				80,000
7100-22-1605	Green Building Standard Update			60,000					60,000			120,000
7100-22-1701	Community Sustainability Strategy Update		100,000				75,000					175,000
7100-22-1903	CEC & DM Plan Update			80,000					80,000			160,000
7100-22-2002	Community Impr Plan Update						75,000					75,000
7300-02-2001	CEP-HVAC Perf Testg&Retroft MM	240,000	300,000	100,000	231,900	29,100						901,000
7300-02-2104	CEP - Building Envelope Retrofits - Various Facilities		100,000	65,000		160,000						325,000
7300-02-2105	CEP - Pool Optimization - Gellert Community Centre	49,700										49,700
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
7300-02-2401	CEP - BAS Installation - Various Facilities			638,900	152,000							790,900
7300-10-1901	Climate Change Action Implem		130,000	150,000	150,000	150,000	150,000	150,000	200,000	200,000	200,000	1,480,000
7300-10-1902	Climate Change Adapt Strg Impl	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
7300-22-1002	Corp Sustainability Strategy		55,000									55,000
7300-22-1501	Climate Change Investment Fund	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	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
Subtotal		1,184,700	1,564,900	1,636,500	1,118,600	934,100	775,000	605,000	755,000	615,000	675,000	9,863,800
TOTAL OFFICE OF THE CAO		1,806,700	1,905,400	1,909,000	1,621,100	1,351,600	1,117,500	877,500	1,027,500	1,117,500	1,192,500	13,926,300

* Recommendation by Budget Committee on Dec 7, 2021 to remove the project from the capital budget and refer to the Active Transportation Committee for further discussion

2022 Capital Budget and 2023 – 2031 Forecast Highlights

The 2022-2031 Capital Forecast for the Office of the CAO totals \$13,926,300, which includes annual programs such as the Municipal Accessibility Plan, Community Improvement Plan Grant Program, Economic Development Investment Attraction Fund, Climate Change Action Implementation, Climate Change Adaptation Strategy Implementation, Climate Change Investment Fund, Retrofit Halton Hills, Corporate Energy Plan, and the newly added Low Carbon Transition Implementation Strategy. Below are some key components of the capital plan:

- The 10-year Capital Plan is investing \$2,000,000 towards the implementation of a community-wide Low Carbon Transition Strategy (LCTS) program. The LCTS is in development and will be completed in 2021. It is anticipated that the LCTS will include recommendations for programs, policies, and studies to be implemented to reduce greenhouse gas emissions and transition to net zero by 2030.
- The approved Corporate Energy Plan (CEP) provides recommendations for multiple areas of investment to reduce the Town's energy consumption and carbon footprint. The 10-year capital plan is \$2,523,800 with \$384,700 proposed for 2022.
- The Climate Change Adaptation Strategy Implementation project in 2022 is 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 Climate Change Resiliency Strategy to address climate change impacts and build a more resilient community.
- In 2022, an Affordable Housing Plan will be developed to identify further actions, policies, tools, local targets, and resource needs required to address current and future housing needs. To advance the 17 Guelph Street affordable housing development, the pre-development review and approvals work costs were approved as part of the 2021 Capital Budget (\$284,000). Based on environmental investigations completed to-date, additional environmental work is required (\$55,000).
- Council affirmed its commitment to advancing Truth and Reconciliation via approval of report ADMIN-2020-2025. The Truth & Reconciliation Strategy - Phase 1 Consultation project in 2022 will focus on engaging an Indigenous Consultant(s) to help scope the Strategy and to confirm approaches for best advancing its development. Phase 2, the actual development of the Strategy, is anticipated for 2023.
- Continued economic growth, diversification, non-residential assessment, business retention and expansion, and international trade expansion are key to Halton Hills' long-term economic prosperity and financial health. 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 \$1,0175,000 towards this grant program.
- The Alternative Voting Method project will take place in early 2022, prior to the Municipal Election in October. As a result of the Covid-19 pandemic, the funds will be used to investigate alternative voting methods to give residents opportunities to vote from home or other areas, rather than go to a voting location. Online voting ballots will be researched by staff to provide the most convenient and secure method of voting for the residents of Halton Hills.
- The Town is overdue to destroy the records no longer needed by the organization and to adhere to the records retention schedule. The Off-Site Records Destruction project in 2022 will reduce the monthly off-site records storage fees, improve the corporation's records management program and response time to FOI requests.

Office of the CAO

2022 Capital Budget

Page No.	Project No.	Project Name	2022 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
117	7300-10-1902	Climate Change Adaptation Strategy Implementation	5.00	100,000	100,000	-	-	100,000	-	-
118	1100-10-0101	Community Improvement Plan Grant Program	4.20	50,000	50,000	-	-	50,000	-	-
119	1100-10-1803	Economic Investment Attraction Fund	4.20	75,000	75,000	-	-	75,000	-	-
120	4000-22-2202	Truth and Reconciliation Strategy - Phase 1 Consultation	4.20	50,000	50,000	-	-	50,000	-	-
121	2100-10-2201	Off-Site Records Destruction	3.80	30,000	30,000	-	-	30,000	-	-
122	1100-10-2001	17 Guelph Street - Environmental Work (cost escalation)	3.60	55,000	55,000	-	-	55,000	-	-
123	1100-22-2201	Affordable Housing Action Plan	3.60	70,000	70,000	-	-	70,000	-	-
124	1410-02-2201	Low Carbon Design Brief Towns' Facilities	3.60	150,000	150,000	-	-	150,000	-	-
125	1410-22-0101	Low Carbon Transition Strategy Implementation	3.60	200,000	200,000	-	-	200,000	-	-
126	1410-22-2202	Town Fleet Electrification Study	3.60	80,000	80,000	-	24,000	56,000	-	-
127	2100-10-1701	Alternative Voting Method	3.60	150,000	150,000	-	-	150,000	-	-
128	7300-02-2001	CEP - HVAC Performance Testing and Retrofits	3.50	240,000	240,000	-	-	240,000	-	-
129	0510-01-0101	Municipal Accessibility Plan	3.40	50,000	50,000	30,000	-	20,000	-	-
130	1410-10-2201	Natural Asset Management	3.00	100,000	100,000	-	-	100,000	-	-
131	4000-10-2101	Public Art - Library & Cultural Centre Courtyard - Phase 1	3.00	92,000	92,000	-	-	92,000	-	-
132	7300-02-2105	CEP - Pool Optimization - Gellert Community Centre	3.00	49,700	49,700	-	-	49,700	-	-
133	7300-02-2106	CEP - Ice Plant Optimization - Mold-Masters SportsPlex	3.00	95,000	95,000	-	-	95,000	-	-
134	7300-22-1501	Climate Change Investment Fund	3.00	15,000	15,000	-	-	15,000	-	-
135	7300-22-1701	Retrofit Halton Hills	3.00	100,000	100,000	-	-	100,000	-	-
136	1410-10-2202	Asset Management Improvement	2.60	55,000	55,000	-	-	55,000	-	-
137	1410-22-2201*	Bike Share Feasibility	1.80	-	-	-	-	-	-	-
2022 Total				1,806,700	1,806,700	30,000	24,000	1,752,700	-	-

* Recommendation by Budget Committee on Dec 7, 2021 to remove the project from the capital budget and refer to the Active Transportation Committee for further discussion

Please refer to the proceeding Capital Project Information sheets for details on 2022 capital projects.

2022 Capital Project Information Sheet

Project No. 7300-10-1902	Project Name Climate Change Adaptation Strategy Implementation		2022 Budget \$100,000
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean	
Service Category Environmental Services		Funding Sources Capital Replacement Reserve	Amount \$100,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	Annual	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:	Implementing the Climate Change Adaptation Plan helps prolong Town assets and strengthens the Town's resiliency against climate change including by protecting and improving Town infrastructure, natural assets, and services such as emergency preparedness.

2022 Capital Project Information Sheet

Project No. 1100-10-0101	Project Name Community Improvement Plan Grant Program		2022 Budget \$50,000
Department Office of the CAO		Division Economic Development	Project Manager Damian Szybalski
Service Category Administration		Funding Sources Strategic Planning Reserve	Amount \$50,000
Target Start Date Jan 2022		Project Phase Study/Design Phase ☐ Construction Phase ☐	
Target Completion Date Dec 2022			
Future Period Capital Requirements Annual			
Operating Impact \$0			
Description			
Scope:	The Community Improvement Plan (CIP) programs support economic development and investment attraction by providing financial incentives to stimulate private sector investment and generate community economic benefits. Since 2017, the 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. This project will also serve to implement the updated CIP, which is currently underway. This project advances multiple Strategic Plan priority areas, values and vision. Recognizing COVID impacts, for 2022, a \$50,000 budget is recommended, with an anticipated return to pre-COVID funding of \$107,500 starting in 2023.		
Deliverables:	1) Continued CIP implementation - including of updated CIP; 2) Expanded CIP uptake; 3) Magnified community benefits and Return on Investment; 4) Downtown revitalization; 5) Support of local businesses; 6) local job creation; and 7) alignment with CIP Update project.		
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; 7) COVID recovery support for local businesses; 8) CIP Update includes a climate change theme.		
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; 7) Missed opportunity to support post-COVID recovery.		
Additional Information:	Dedicated funding is required to maintain the CIP programs. 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. The number of CIP applications thus far in 2021, has increased.		

2022 Capital Project Information Sheet

Project No. 1100-10-1803	Project Name Economic Investment Attraction Fund		2022 Budget \$75,000						
Department Office of the CAO	Division Economic Development	Project Manager Damian Szybalski							
Service Category Administration		Funding Sources Strategic Planning Reserve	Amount \$75,000						
Target Start Date Jan 2022	<table border="1"> <tr> <td>Project Phase</td> <td>Study/Design Phase</td> <td>☐</td> </tr> <tr> <td></td> <td>Construction Phase</td> <td>☐</td> </tr> </table>			Project Phase	Study/Design Phase	☐		Construction Phase	☐
Project Phase				Study/Design Phase	☐				
				Construction Phase	☐				
Target Completion Date Dec 2022									
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 project will allow for the continued 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 is on supporting business growth; expanding access to international markets; major investment attraction; non-residential assessment growth; business expansion & retention; and robust marketing of Halton Hills as a prime investment destination. Objectives of this project align with and advance multiple Strategic Plan priority areas, mission and values.								
Deliverables:	1) Implementation of the Economic Development & Tourism Strategy; 2) Implementation of the FDI Strategy; 3) Implementation of Business Concierge; 4) Implementation of the Town's economic development, financial and non-residential growth objectives.								
Benefits:	1) Local employment growth; 2) Economic diversification and growth; 3) Expanded trade opportunities for local businesses; 4) Increased investment; 5) Non-residential assessment growth and enhanced Town revenues and financial health; 6) Support of the Town's Long Range Financial Plan.								
Risks If Not Implemented:	1) Lost economic development opportunities due to inability to implement the Economic Development and Tourism Strategies and FDI; 2) Lack of progress in diversifying the local economy; 3) Lack of competitiveness and lost investments to other municipalities; 4) Lack of alignment with the Town's 'Open for Business' approach; 5) Reduced non-residential assessment; and 6) Limited ability to implement COVID-19 recovery supports.								
Additional Information:	The Economic Investment Attraction Fund enables the Town to continue to attract economic investment by supporting implementation of key strategies, including the Economic Development and Tourism Strategy, the FDI Strategy and the Business Concierge program. It also supports the Town's ongoing COVID-19 response, and potential additional recovery initiatives that may be recommended through the update of the Community Improvement Plan (currently underway). With Clean Technology being one of the focus sectors of the economic development strategies, the Fund will also help advance Council's climate change priorities.								

2022 Capital Project Information Sheet

Project No. 4000-22-2202	Project Name Truth and Reconciliation Strategy - Phase 1 Consultation		2022 Budget \$50,000
Department Office of the CAO	Division Cultural Services	Project Manager Damian Szybalski	
Service Category Recreation & Culture		Funding Sources Strategic Planning Reserve	Amount \$50,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description	
Scope:	Council affirmed its commitment to advancing Truth and Reconciliation (TRC) via approval of report ADMIN-2020-2025. The Truth & Reconciliation Strategy - Phase 1 Consultation project is the first phase of developing a roadmap for the Town's Truth and Reconciliation journey. The first phase focuses on engaging an Indigenous Consultant(s) to help scope the Strategy and to confirm approaches for best advancing its development. Phase 2, the actual development of the Strategy, is anticipated to begin in 2023.
Deliverables:	1) A framework for the development of a structured, meaningful and appropriate Strategy for Truth and Reconciliation - led by Indigenous consultant(s); and 2) In 2023, the development of the Town's first-ever TRC Strategy.
Benefits:	1) Advancement of Truth and Reconciliation; 2) Truth and Reconciliation work scoped and prioritized; 3) Truth and Reconciliation work advanced with Indigenous direction; 4) Positive relationship with Indigenous consultant(s) for future work, including Strategy development; and 5) Positive relationships with the Mississaugas of the Credit First Nation, other Indigenous nations with ties to the land where the Town is located, and Indigenous residents.
Risks If Not Implemented:	1) Lack of a structured, intentional and appropriate process for Truth and Reconciliation; 2) Damage to relationships with the Mississaugas of the Credit First Nation and other Indigenous nations who have ties to the land where the Town is located, and Indigenous residents; 3) Incidents and/or miscommunication caused by unintentional errors due to a lack of guidance from Indigenous consultants; 4) Major reputational risks; 5) Damage to relationships with local and regional stakeholders; and 6) Negative community feedback if proper consultation is not undertaken.
Additional Information:	In 2021, the Town began implementing interim measures to advance TRC work. To ensure that this work continues to advance in the most effective and meaningful way, it is necessary to engage indigenous consultant(s) to guide the development of the Town's first-ever TRC Strategy.

2022 Capital Project Information Sheet

Project No. 2100-10-2201	Project Name Off-Site Records Destruction		2022 Budget \$30,000
Department Office of the CAO	Division Clerks	Project Manager Valerie Petryniak	
Service Category Administration		Funding Sources Strategic Planning Reserve	Amount \$30,000
Target Start Date	Mar 2022		
Target Completion Date	Apr 2022		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description

Scope: In 2006 the Town Hall Records Centre closed to accommodate office space. Approximately 2600 boxes of records were sent to off-site storage. Since then, approximately 3000 additional boxes of records have been transferred off-site, however, for the last fifteen years only a few boxes of these records have been destroyed. This project will bring the records destruction program up to date as per the Town's records retention schedule. Updates to the records retention schedule are under way and expected to conclude later this year. AMANDA RM will be updated with the records retention details to identify records ready for destruction. It is estimated approximately 2500 - 3000 boxes may be eligible for destruction.

Deliverables: Staff will work with Tippetts RM (Off-Site Records Storage provider) to coordinate the destruction of records eligible for destruction by their third party, Hannah Papers.

Benefits: (1) Destruction of records as per the records retention schedule is in keeping with a good records management and destruction program;
(2) Cost of monthly off-site records storage fees will be reduced. Fees are based on cu ft of boxes of records, therefore the reduction of boxes = the reduction of costs.

Risks If Not Implemented: (1) avoid unnecessary storage costs for records no longer needed by the organization
(2) it supports compliance with the principle if records contain personal information not to keep personal information for longer than necessary
(3) finding and retrieving information is quicker and easier (less to search)
(4) responding to Freedom of Information (FOI) requests is more efficient.

Additional Information: The Town is overdue to destroy the records no longer needed by the organization and adhere to the records retention schedule. Reduction of records will reduce operating costs and improve the corporation's records management program and response to FOI requests.

2022 Capital Project Information Sheet

Project No. 1100-10-2001	Project Name 17 Guelph Street - Environmental Work (cost escalation)		2022 Budget \$55,000
Department Office of the CAO		Division Economic Development	Project Manager Damian Szybalski
Service Category Administration		Funding Sources Strategic Planning Reserve	
Target Start Date Apr 2022		Amount \$55,000	
Target Completion Date Dec 2022			
Future Period Capital Requirements \$0		Project Phase Study/Design Phase ☐	
Operating Impact \$0		Construction Phase ☐	
Description			
Scope:	Council has approved moving forward with 17 Guelph Street (Georgetown) as a potential location for an affordable housing development. The Town can leverage this land asset to facilitate the increasing demand for assisted/affordable rental unit construction. Completing pre-development activities for the site can mitigate upfront risk for potential future development partner(s) and it can support a streamlined and expedited construction start. Funding was allocated for this project as part of the 2020 budget to undertake required planning review/approvals, obtain a Record of Site Condition and undertake building demolition. Based on the Phase II Environmental Site Assessment conducted in May 2021, surficial soil contamination was identified on the property and remediation is required in order to file for a Record of Site Condition. The contamination source is impacted fill, likely placed on-site in the early 1900's. Additionally, another borehole needs to be drilled on-site to obtain additional groundwater samples in support of the Record of Site Condition, as per the Ministry of Environment, Conservation and Parks' requirements. This budget request is to complete the remaining environmental work for the property.		
Deliverables:	1) Additional borehole drilled and groundwater samples obtained; 2) Excavation of impacted soil and disposal; 3) Confirmatory samples to demonstrate a clean site; 4) Updated Phase II Environmental Site Assessment indicating remediation is complete; 4) Filing/obtaining a Record of Site Condition; 5) 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) 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-development work, particularly environmental work required to obtain a Record of Site Condition 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.		

2022 Capital Project Information Sheet

Project No. 1100-22-2201	Project Name Affordable Housing Action Plan	2022 Budget \$70,000
Department Office of the CAO	Division Economic Development	Project Manager Damian Szybalski
Service Category Administration	Funding Sources Strategic Planning Reserve	Amount \$70,000
Target Start Date Jan 2022		
Target Completion Date Dec 2022		
Future Period Capital Requirements \$0	Project Phase Study/Design Phase	☐
Operating Impact \$0	Construction Phase	☐

Description	
Scope:	The Town has identified affordable housing as a priority in its Strategic Plan. A focused Affordable Housing Action Plan, tailored for Halton Hills, is needed to ensure a long-term coordinated, effective and action-oriented approach to address local housing shortfalls. Building on existing resources, including the Region's Comprehensive Housing Strategy, the Town's Strategic Plan, Official Plan and Secondary Plans, Economic Development and Tourism Strategy, and CIP Update - the main purpose of the Affordable Housing Plan is to set out complementary and effective actions, policies, tools, local targets and resource needs required to address current and future housing needs. The Housing Plan will recognize the Town's role as an enabler and supporter of affordable housing, with the Region of Halton being the lead in this area.
Deliverables:	1) Identification of housing stakeholders to facilitate the creation and execution of the Plan (Housing Action Committee); 2) Analysis of local housing conditions and critical gaps along the housing continuum (state of housing/housing needs assessment); 3) Development of a local housing vision, goals and objectives; 4) Inventory of all local and external resources and assets; 5) Roles/responsibilities; 6) identification of evidence-based actions, policies, tools and targets that are aligned with local housing vision/goals/objectives and are practical given available resources.
Benefits:	1) Clear understanding of the housing shortfalls/needs in Halton Hills; 2) A multi-tiered and multi-stakeholder approach to advancing housing solutions based on needs/shortfalls identified; 3) A defined housing vision, goals and objectives that is created and championed by the community; 4) Division of roles/responsibilities for the Town and the various housing stakeholders in advancing housing solutions identified; 5) Housing solutions advanced – an increase in the supply of housing needed most along the continuum.
Risks If Not Implemented:	1) Delay in delivering on Council's Strategic Plan affordable housing priority; 2) Unclear direction for Town-specific actions to increase the supply of affordable housing; 3) Lack of an integrated and coordinated approach by the Town, community and housing stakeholders to identifying and addressing local housing needs; 4) Missed opportunities to support additional affordable housing supply.
Additional Information:	By developing a local Affordable Housing Action Plan, the Town will be able to deliver on a key priority focus area of affordable housing in the Strategic Plan. While the Town does not build housing, it has an important role in enabling and facilitating housing solutions. Other Strategic Plan priorities, values and mission are also supported.

2022 Capital Project Information Sheet

Project No. 1410-02-2201	Project Name Low Carbon Design Brief Towns' Facilities		2022 Budget \$150,000
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean	
Service Category Environmental Services		Funding Sources Strategic Planning Reserve	Amount \$150,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description

Scope:	Completion of feasibility studies for the transition of Town Facilities to Net-Zero Carbon by 2030. These studies will analyze energy efficiency measures and renewable energy systems to be implemented at selected facilities and will provide a pathway for implementation over time that aligns with existing capital forecasts in order to minimize incremental cost increases.
Deliverables:	Completion of at least 3 LCDB studies.
Benefits:	The completion of the LCDBs is a crucial component of the Town's Corporate Energy Plan and will assist the Town in meeting its climate change goals.
Risks If Not Implemented:	Failure to complete these studies will endanger the Town's capacity to implement the Corporate Energy Plan and meet its climate change goals.
Additional Information:	The studies will help align facilities with the Town's climate change strategy, improve occupant comfort, and reduce energy costs.

2022 Capital Project Information Sheet

Project No. 1410-22-0101	Project Name Low Carbon Transition Strategy Implementation		2022 Budget \$200,000
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean	
Service Category Environmental Services		Funding Sources Capital Replacement Reserve	Amount \$200,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description

Scope: Funds requested will be used for the implementation of the Low Carbon Transition Strategy (LCTS). The LCTS is in development and will be completed in 2021. It is anticipated that the LCTS will include recommendations for programs, policies, and studies to be completed in order to implement the LCTS. Because of the need for swift action on climate change, this item is being requested in order to provide funding for implementation of the LCTS until more details are available about specific program needs.

Deliverables: Specific deliverables will be determined through the completion of the LCTS. Objectives will be met if key programs/projects recommended in the LCTS can be initiated.

Benefits: The LCTS will provide recommendations for achieving the Town's climate change targets and addressing the climate emergency. Completion of this project will meet one of Council's key priorities.

Risks If Not Implemented: Failure to implement this project will significantly reduce the capacity of the Town to meet it's climate change objectives.

Additional Information:

2022 Capital Project Information Sheet

Project No. 1410-22-2202	Project Name Town Fleet Electrification Study		2022 Budget \$80,000
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean	
Service Category Environmental Services		Funding Sources	Amount
Target Start Date Feb 2022		Strategic Planning Reserve	\$56,000
Target Completion Date Sep 2022		DC - Transportation & PW	\$24,000
Future Period Capital Requirements Operating Impact		Project Phase	
\$0		Study/Design Phase	☐
\$0		Construction Phase	☐

Description

Scope:	This study will identify infrastructure and storage needs, as well as determine human resource impacts and costs associated with a transition to electric or alternative fuel vehicles for the Town's fleet in support of the Low Carbon Transition Strategy, the Corporate Energy Plan, and the Specialized Transit Strategy.
Deliverables:	Completion of a Town Fleet Electrification/Low Carbon Transition Feasibility Study with recommended actions and resources required.
Benefits:	Completion of this study will provide a roadmap for the transition of the Town's fleet to a low carbon future and will allow staff to plan concrete actions to achieve the Town's climate change goals with regard to the fleet.
Risks If Not Implemented:	Failure to implement this project will jeopardize the Town's commitment to achieve its climate change targets and the goals established in the Corporate Energy Plan.
Additional Information:	It is anticipated that the transition to a low carbon fleet will reduce operating costs and increase reliability of the fleet.

2022 Capital Project Information Sheet

Project No. 2100-10-1701	Project Name Alternative Voting Method		2022 Budget \$150,000
Department Office of the CAO	Division Clerks	Project Manager Valerie Petryniak	
Service Category Administration	Funding Sources Strategic Planning Reserve		Amount \$150,000
Target Start Date Jan 2022			
Target Completion Date Oct 2022			
Future Period Capital Requirements Operating Impact	\$0 \$0	Project Phase	Study/Design Phase ☐ Construction Phase ☐

Description	
Scope:	2022 is the year of the next Municipal Election across Ontario. In past elections the Town has used in person voting methods at various locations throughout Halton Hills at both advanced polls and on election day. It was originally thought Alternative Voting Methods would be researched for the 2026 Municipal Election and as such the funds which were moved to the 2025 budget. Due to the Covid-19 pandemic we are requesting the funds be moved back to 2022 so we can investigate alternative voting methods to give residents opportunities to vote from home or other areas, rather than go to a voting location.
Deliverables:	Online voting will be researched by staff to provide the most convenient and secure method of voting for the residents of Halton Hills.
Benefits:	Staff will be able to run an efficient election giving residents many different options to vote, in a manner which is safe and secure and help improve voter turnout.
Risks If Not Implemented:	Without providing alternative voting methods the risk of lower voter turnout is highly possible. The 2022 election can not run as in past elections as more safety measures, increased polling locations, increased staff will be needed to provide social distancing to residents.
Additional Information:	The Town must be able to support various methods of voting to reach all of our eligible voters, and provide an alternative safe and effective method for those who still want to avoid large crowds due to the pandemic.

2022 Capital Project Information Sheet

Project No. 7300-02-2001	Project Name CEP - HVAC Performance Testing and Retrofits		2022 Budget \$240,000
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean	
Service Category Environmental Services		Funding Sources Capital Replacement Reserve	Amount \$240,000
Target Start Date Jan 2022			
Target Completion Date Dec 2022			
Future Period Capital Requirements Operating Impact	\$661,000 \$0	Project Phase	Study/Design Phase ☐ Construction Phase ☐

Description	
Scope:	Funds will be used to conduct detailed energy & condition assessments with a primary focus on HVAC system testing. The results of the assessments will inform town staff of the necessary steps required to fully optimize the HVAC system setup at corporate facilities. Funds will also be used to assist with the implementation of the recommended retrofit steps while ensuring alignment with the town's capital renewal plan.
Deliverables:	Energy and condition assessment reports, recommended improvement measures and implementation of some measures.
Benefits:	Detailed understanding of existing HVAC system setups, optimized operation, ensuring optimal air quality and comfort for facility users, reduced energy consumption and reduced GHG emissions.
Risks If Not Implemented:	Accelerated HVAC equipment deterioration, possible safety concerns with regards to air quality if continued deterioration, difficulty implementing Corporate Energy Plan and inability to meet 2030 Net Zero Target.
Additional Information:	Ensuring Optimal performance of HVAC systems at corporate facilities will enable appropriate ventilation which in turn ensures safety and comfort for all facility users.

2022 Capital Project Information Sheet

Project No. 0510-01-0101	Project Name Municipal Accessibility Plan		2022 Budget \$50,000
Department Office of the CAO	Division Council	Project Manager Valerie Petryniak	
Service Category Administration		Funding Sources	Amount
Target Start Date Jan 2022		Base Capital Budget	\$30,000
Target Completion Date Dec 2022		Capital Replacement Reserve	\$20,000
Future Period Capital Requirements Annual		Project Phase	Study/Design Phase ☐
Operating Impact \$0			Construction Phase ☐

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:

2022 Capital Project Information Sheet

Project No. 1410-10-2201	Project Name Natural Asset Management		2022 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 Reserve	Amount \$100,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description	
Scope:	This project is to help fund actions and projects from the natural asset management portfolio; including actions resulting from the ongoing Integrated Natural Assets Management (INAM) project with Credit Valley Conservation Authority, as well as actions resulting from the Tree Canopy Management Framework, which is currently in development.
Deliverables:	Actions resulting from the INAM project with CVC, actions resulting from the Tree Canopy Management Subcommittee.
Benefits:	Supporting implementation of the Town's Climate Change Adaptation Plan, Low-Carbon Transition Strategy, and enhancing and protecting the Town's natural assets including the tree canopy.
Risks If Not Implemented:	Failure to strengthen resiliency of natural assets against climate change, reputational risk, limits ability to fully implement the Climate Change Adaptation Plan.
Additional Information:	Measuring and tracking levels of service provided by existing natural assets (trees, woodlands, wetlands, etc.), evaluating how climate change might impact levels of service (such as ability of natural assets to provide flood protection, carbon sequestration etc.) and enhancing natural assets to strengthen climate resiliency.

2022 Capital Project Information Sheet

Project No. 4000-10-2101	Project Name Public Art - Library & Cultural Centre Courtyard - Phase 1		2022 Budget \$92,000
Department Office of the CAO	Division Cultural Services	Project Manager Damian Szybalski	
Service Category Recreation & Culture		Funding Sources Public Art Reserve	Amount \$92,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	\$108,000	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description	
Scope:	The redesign of the Library & Cultural Centre Courtyard provides space and opportunity for the incorporation of Public Art. This is the first Town capital project that included Public Art in the planning stage as recommended in the Public Art Master Plan. The Library & Cultural Centre is an ideal location for Public Art due to its central location and as a venue for cultural programming, including Indigenous programming. The Public Art Advisory Board has identified this site as the location for a permanent Public Art installation by an Indigenous artist. A Public Art call for Indigenous artists will advance the Town's commitment to Truth and Reconciliation. Implementation will follow best practices and extend over two years. This will include: 1) Engaging an Indigenous curator; 2) Creating and distributing a national call for Indigenous artists; 3) A two phase selection process; 4) Site visits by short listed artists; 5) Award of commission; and 6) Fabrication and Installation. Communications and public consultation with will take place throughout the project.
Deliverables:	1) High profile permanent work of art by an Indigenous artist in the Library & Cultural Centre Courtyard; 2) Relationships built with Indigenous artists that can support future projects.
Benefits:	1) Advancement of Town's Truth and Reconciliation initiative; 2) Site-specific Public Art contributes to place making and attracts public to the courtyard; 3) Opportunity to raise awareness of Indigenous issues in the community through communications and programming related to the Public Art; 4) Improved quality of life.
Risks If Not Implemented:	1) Public Art Master Plan implementation is delayed; 2) Town's Public Art inventory is entirely made up of small temporary art works; 3) Positive impacts of public art for tourism, investment and place-making are not realized; and 4) Lost opportunities to integrate Public Art into capital projects.
Additional Information:	This Public Art project: 1) demonstrates the importance of the inclusion of Public Art at the planning phase; 2) will serve as a model for future projects; 3) advances Truth and Reconciliation; and 4) will create the first permanent piece of the Town's Public Art collection under the Public Art Program.

2022 Capital Project Information Sheet

Project No. 7300-02-2105	Project Name CEP - Pool Optimization - Gellert Community Centre		2022 Budget \$49,700
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean	
Service Category Environmental Services		Funding Sources Capital Replacement Reserve	Amount \$49,700
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description	
Scope:	Funds will be used to assess current pool system operation at Gellert Community Centre, review against accepted industry standards for operation and safety and implement upgrades to ensure optimized operation, reduced emissions, reduced energy consumption and optimized quality of service.
Deliverables:	Pool Operation assessment report, recommended upgrades/retrofits, implementation of accepted recommendations.
Benefits:	Detailed understanding of current pool operation, improved quality of service, reduced emissions, reduced energy consumption, knowledge transfer to optimize operation of other pool facilities.
Risks If Not Implemented:	Accelerated pool equipment deterioration, possible safety concerns with regards to water quality if continued deterioration, difficulty implementing Corporate Energy Plan and inability to meet 2030 Net Zero Target.
Additional Information:	Ensuring optimal operation of the pool system at Gellert community centre will improve the experience of all pool users and ensures their safety and comfort.

2022 Capital Project Information Sheet

Project No. 7300-02-2106	Project Name CEP - Ice Plant Optimization - Mold-Masters SportsPlex		2022 Budget \$95,000
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean	
Service Category Environmental Services		Funding Sources Capital Replacement Reserve	Amount \$95,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description	
Scope:	Funds will be used to assess current Ice Plant system operation at Mold Masters Sportsplex, review against accepted industry standards for operation and safety and implement upgrades to ensure optimized operation, reduced emissions, reduced energy consumption and optimized quality of service.
Deliverables:	Ice Plant Operation assessment report, recommended upgrades/retrofits, implementation of accepted recommendations.
Benefits:	Detailed understanding of current Ice Plant operation, improved quality of service, reduced emissions, reduced energy consumption, knowledge transfer to optimize operation of other facilities.
Risks If Not Implemented:	Accelerated Ice Plant equipment deterioration, possible safety concerns with regards to ice quality if continued deterioration, difficulty implementing Corporate Energy Plan and inability to meet 2030 Net Zero Target.
Additional Information:	Ensuring optimal operation of the Ice Plant system at Mold Masters Sportsplex will improve the experience of all rink users and ensures their safety and comfort.

2022 Capital Project Information Sheet

Project No. 7300-22-1501	Project Name Climate Change Investment Fund		2022 Budget \$15,000
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean	
Service Category Environmental Services		Funding Sources Capital Replacement Reserve	Amount \$15,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	Annual	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description

Scope: The Climate Change Investment Fund provides funding to enable community groups and organizations to take actions that address climate change and goals of Council's Climate Change Emergency Declaration. The fund is designed to leverage funding from other sources, strengthen partnerships between the Town and the community to implement adaptive and mitigative measures to reduce climate change. This will be the second year of the Climate Change Investment Fund that builds on the success of the Community Sustainability Investment Fund. Each approved applicants may receive a maximum of \$2,000. The annual total fund is \$15,000.

Deliverables: To leverage and implement climate change actions via community groups and partnerships.

Benefits: Ability to engage community groups, residents and the Town to take climate change actions through community projects while enhancing collaboration and partnerships across the community.

Risks If Not Implemented: Inability to support community led climate change initiatives that would otherwise benefit the Town; failure to support Council's climate change goals, loss of climate change leadership status, potential for the Town to be viewed not as walking the talk, lack of commitment to engage and support the community on climate change efforts.

Additional Information:

2022 Capital Project Information Sheet

Project No. 7300-22-1701	Project Name Retrofit Halton Hills	2022 Budget \$100,000
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean
Service Category Environmental Services	Funding Sources Capital Replacement Reserve	Amount \$100,000
Target Start Date Jan 2022	Project Phase Study/Design Phase ☐ Construction Phase ☐	
Target Completion Date Dec 2022		
Future Period Capital Requirements Annual		
Operating Impact \$0		

Description	
Scope:	Funds will be used for the development and implementation of a local improvement charges (LIC) based home energy retrofit pilot program for Halton Hills, including developing a business case, outlining administrative functions, public outreach relating to program design, and recruiting and financing retrofits for 20 participants for a pilot program to test feasibility of a full program.
Deliverables:	Business Case Analysis, Program Design Report, Bylaw, Marketing/Outreach material, 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:	Missed opportunity to help meet council's climate change mitigation objectives and net-zero by 2030 target; missed opportunities for municipal leadership; missed opportunities for local economic development; increased environmental impacts associated with greenhouse gas emissions; increased energy consumption and costs.
Additional Information:	Supporting and assisting homeowners to retrofit their homes prolongs life of assets, provides a low-cost and low-carbon alternative, and helps increase value of the property.

2022 Capital Project Information Sheet

Project No. 1410-10-2202	Project Name Asset Management Improvement		2022 Budget \$55,000
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Dharmen Dhaliah	
Service Category Environmental Services		Funding Sources Strategic Planning Reserve	Amount \$55,000
Target Start Date	Jan 2022		
Target Completion Date	Jun 2022		
Future Period Capital Requirements	\$0	Project Phase	Study/Design Phase ☐
Operating Impact	\$0		Construction Phase ☐

Description

Scope:	This project is to fund actions that improve and inform the continued implementation of the Corporate Asset Management Program through alignment and integration with Finance as well as the various Service Areas.
Deliverables:	Close data gaps, refine data accuracy, and improve alignment between Finance and Asset Management.
Benefits:	Supports alignment between Asset Management and Finance to support sustainable fiscal planning & management, and the implementation of the Town's Asset Management Information System and the Corporate Asset Management Program.
Risks If Not Implemented:	Failure to achieve alignment will result in asset reporting and financial planning happening in silos. Limits the ability to implement a fully integrated Asset Management Information System and Corporate Asset Management Program in compliance with O.Reg. 588/17
Additional Information:	Improves internal levels of service between Finance, Asset Management, and Service Areas by enabling a seamless flow of asset information between systems to inform aligned fiscal planning and management.

2022 Capital Project Information Sheet

Project No. 1410-22-2201	Project Name Bike Share Feasibility	2022 Budget \$0
Department Office of the CAO	Division Climate Change & Asset Management	Project Manager Michael Dean
Service Category Environmental Services	Funding Sources	Amount
Target Start Date Feb 2022		
Target Completion Date Sep 2022		
Future Period Capital Requirements \$0	Project Phase Study/Design Phase ☐	
Operating Impact \$0	Construction Phase ☐	

Description	
Scope:	This study will determine the feasibility of establishing a small pilot bike share network in Halton Hills. It will evaluate potential locations, technologies (e-bikes), anticipated ridership, marketing, and partnership models for a bike share network.
Deliverables:	Completion of bike share feasibility study.
Benefits:	Establishing a bike share program was a recommendation of the active transportation master plan, and will support active and low carbon transportation modes in Halton Hills. Completion of this study will help the Town determine if such a program is feasible and how it would work.
Risks If Not Implemented:	This project will assist the Town in achieving the goals set out in the Low Carbon Transition Strategy and the Active Transportation Master Plan, failure to implement this project will endanger the successful implementation of those strategies.
Additional Information:	Recommendation by Budget Committee on December 7, 2021 to remove the project from the capital budget and refer to the Active Transportation Committee for further discussion.