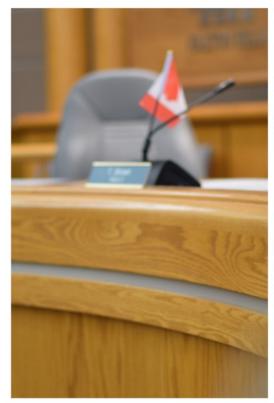
The Story Behind the Numbers

2021 Budget

OFFICE OF THE CAO









2020 Highlights

Responding to COVID-19 while maintaining key business operations and advancing priority projects:

- Upgraded technology & updated procedural by-law to allow for virtual meetings
- Enforcement of COVID-19 regulations
- Multi-pronged communications response to COVID-19
- Launched new Town website to leverage e-service delivery
- Established the Economic Support and Recovery Task Force
- Launched a formal Business Retention & Expansion Program
- Established Affordable Housing Working Group
- Established the Climate Change Action Task Force
- Finalized Council's Strategic Plan



2021 Workplan

- AMANDA enhancements for Business Licensing, Dog Licensing and AMANDA Mobile for enforcement staff
- Parking permits for Municipal Lots to enhance one-stop shopping at Service Halton Hills
- Advance discussions and actions on diversity, equity, inclusion, anti-racism, and truth and reconciliation
- Provide dedicated communications support to key departmental projects



2021 Workplan

- Implement the Economic Development & Tourism Strategy
- Launch Business Concierge Program to expedite major non-residential investments
- Initiate update of the Cultural Master Plan
- Deliver on actions to advance Council's Climate Change Emergency objectives
- Advance Town's Corporate Asset Management Program
- Monitor and report on Council's strategic priorities



Top Capital Projects

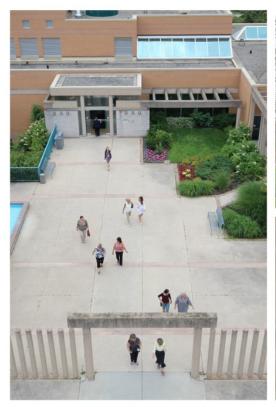
- Climate Change Adaptation Plan implementation
- Climate Change Action implementation
- Local Food Resiliency Strategy
- Community Improvement Plan Grant Program (CIP)
- Affordable housing



The Story Behind the Numbers

2021 Budget

CORPORATE









2020 Highlights

Responding to COVID-19 ...

- Managed all the employment-related aspects of COVID-19
- Expanded and adapted the Work From Home program
- Deployed mobile equipment and expanded technologies to support the Work From Home program
- Led the Emergency Support Group and on-line screening
- Provided tax relief options to ratepayers during COVID-19
- Made multiple COVID-19 operating forecasts & updates
- Advanced the training program by leveraging technology and introduced a new training category "Municipal Matters"



2020 Highlights

...while maintaining key operations & advancing projects:

- Completed a comprehensive review of insurance policy
- Implemented electronic approvals via US Bank Visa
- Completed the 2021 Budget in a compressed time frame
- Completed 2019 year end audit first ever remote audit
- Re-development the Town and Tourism websites
- Implemented Office 365
- Tendered and began implementation of new tax software
- Actively participated in Assessment Review Board's new appeal process, ensuring Town is effectively represented



2021 Workplan

- Assist Fire management negotiate a new Full Time Firefighter collective agreement
- Conduct a non-union salary survey
- Conduct an internal review of HR practices and policies through a diversity, equity and inclusivity lens
- Implement the asset management information system (AMIS)
- Implement Office 365 Collaboration tools



2021 Workplan

- Prepare, develop and issue a RFP for insurance
- Initiate a new Development Charges study/by-law
- Lead the Incoming Receipts Project to improve efficiency & controls
- Commence PS 3280 implementation (asset retirement obligations under PSAB)
- Complete implementation of new Tax Software, including implementing on-line services



Top Capital Projects

- Digitization of Application Processes
- Citizen Engagement Tax System
- Technology Refresh



The Story Behind the Numbers

2021 Budget



ACTON &
GEORGETOWN
BRANCHES

Vision Statement:

Your path to worlds of imagination, innovation and opportunity.

Mission Statement:

To engage the residents of Halton Hills in exploring ideas, expressing creativity and making commections.









2020 Highlights

- Launched Curbside Pick-up program
- Pivoted programs to Virtual formats
 - Helped community partners to do the same
- Library Connect reduced social isolation
- Joint Francophone Community Grant









Your path to worlds of imagination, innovation, opportunity



Four pillars of Library's Strategic Plan:

1. Connecting Community

- Deliver resources that
 - connect newcomers
 - build community
 - advance equity, diversity, inclusion and anti-racism.



2. Engaging Key Audience

 Review collections, programs and services to ensure they are relevant and responsive











3. Increase Awareness in the Value of Libraries

 Trusted, unbiased, vital community asset where residents and businesses can THRIVE





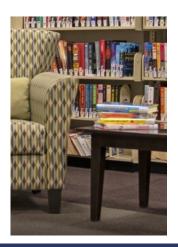
- 4. Build Staff proficiency in delivering exceptional customer service
- Two Way communication strategy
- Six Sigma Lean
- Design Thinking





Top Capital Projects

- Library Materials
- Collection Development
- Library Technology Renewal











The Story Behind the Numbers

2021 Budget











ACCOMPLISHMENTS

- New 24-Hour shift schedule
 - Implementation of a second 24-hr suppression crew in the District 1 Station (Acton).
 - Enables a multi-station full time response 24-hrs/day.



Accomplishments Continued

- Acquisition of new vehicles
 - Tanker-Pumper provides greater operational capabilities.
 - Redundancy for front-line Pumpers.
 - New vehicle technology will contribute to the Corporate goal of a Net Zero Carbon Community.



Accomplishments Continued

 1 Prevention and 2 Administration hybrid technology vehicles to help reduce carbon emissions.

Recruitment of part-time firefighters –
 maintain level of service to the community



PROJECTS

Fire Master Plan & Community Risk Assessment

- The first FSMP established the foundation for the continuing growth of the HHFD in our community.
- The Plan builds on the previous framework for the acquisition and allocation of resources (staff, stations, apparatus, equipment).
- The Plan provides the basis for analysis of risks, needs and costs.



PROJECTS

FIRE MASTER PLAN & COMMUNITY RISK ASSESSMENT CONTINUED

Supports Strategic Alignment:

- > Shapes Growth
- > Fiscal & Corporate Management
- > Youth and Senior



EMERGENCY APPARATUS

- Replace an ageing pumper apparatus (Acton Station).
 - Reduce maintenance costs and down time.
 - Increased reliability.
 - Contribute to net zero carbon emissions.

Supports Strategic Alignment:

- > Fiscal & Corporate Management
- Climate Change & Environment



EMERGENCY MANAGEMENT

- Review and update Emergency Plan.
- Meet mandatory Provincial requirements.
- Consider COVID-19 changes.
- Ready to respond.

Supports Strategic Alignment:

- > Fiscal & Corporate Management
- Climate Change & Environment



The Story Behind the Numbers

2021 Budget

TRANSPORTATION & PUBLIC WORKS









2020 Highlights

- Maintaining services during COVID-19 pandemic
 - Building: Maintained building permit process including required review timelines
 - Engineering: Delivered substantial capital program and supported development reviews & construction
 - Transportation: Completed Active Transportation
 Master Plan and Town-wide Parking Study
 - Public Works: Maintained services with reduced staffing levels



2021 Workplan

- AMANDA & Electronic Plans Review
 - [Shaping growth, Climate change and environment]
- Implementation of Truck Strategy
 - [Transportation]
- Transportation Plans
 - [Shaping growth, Transportation, Youth and senior initiatives]
- Traffic Operations Projects
 - [Transportation, Climate change and environment]





2021 Workplan

- Capital Improvement Program
 - [Transportation, Climate change and environment, Fiscal and corporate management]
- Development Management Initiatives
 - [Shaping growth, Climate change and environment, Local autonomy and advocacy]
- Public Works Plans Implementation
 - [Fiscal and corporate management]
- Winter Control
 - [Climate change and environment, Fiscal and corporate management]





Top Capital Projects

- Guelph St & Maple Ave Intersection Reconstruction & Maple Ave Active Transportation Improvements
- 22 Sideroad Reconstruction
- Queen Street (Acton)
 Reconstruction & IPS Installation
- Rainbow Crosswalk (Acton)





Top Capital Projects

- Pavement Management
- Collector/Arterial Asphalt Resurfacing Program
- 5 Sideroad and Fourth Line Traffic Signal Installation (Joint Milton Project)



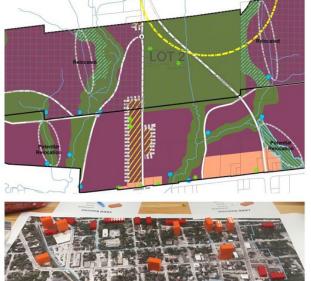


The Story Behind the Numbers

2021 Budget









2020 Highlights

Strategic Plan Alignment - Growth

 Obtained Regional approval for major Secondary Plans (Vision Georgetown & Premier Gateway Phase 1B)





2020 Highlights

Strategic Plan Alignment - Growth

Completed the Premier Gateway Employment Area
 Zoning By-law and Urban Design Review





2020 Highlights

Strategic Plan Alignment - Growth

- Completed the Employment Land Needs Study
- Advanced the Intensification Opportunity Study

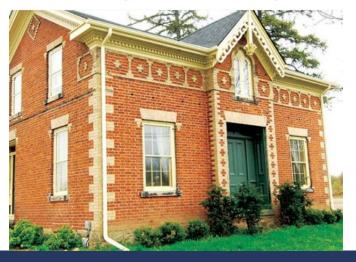




2020 Highlights

Strategic Plan Alignment - Growth

- Advance key development approvals
- Advanced Heritage Planning portfolio





- Continue with four Secondary Plans
 - Premier Gateway Phase 2B
 - Glen Williams



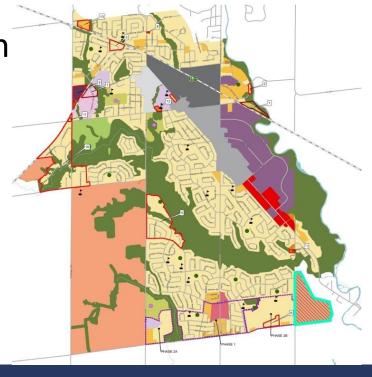




Continue with four Secondary Plans

Southeast Georgetown

Stewarttown





- Continue with the Regional Official Plan Review
- Cultural Heritage Masterplan
- GO Station Secondary Plan Review
- Official Plan Review



Top Capital Projects

N<mark>E</mark>W!

- Cultural Heritage Master Plan
- Official Plan
- GO Station





The Story Behind the Numbers

2021 Budget



Warren Harris Commissioner of Recreation and Parks









Overview

Recreation for All

Enhance quality of life and well-being of residents through physical, mental and social health benefits

Active Living

Inclusion and Access

Connecting to Nature **Supportive Environments**

Recreation Capacity

Corporate Strategic Plan

shaping growth climate change and the environment fiscal and corporate management youth and senior initiatives



2020 Highlights

- On-line engagement, pre-registration and screening: virtual fitness and summer programming, youth engagement on social media
- Launch of Neighborhood Activator to provide programs in local parks
- Outreach and support: social services, reduction in rental rates
- Modified facility operations and program delivery
- Business continuity:
 - Strategic Action Plan approval
 - New Rates and Fees Structure
 - Facility, park and trail capital works





- Facility Design
- Community Safety and Well Being
- Recreation and Parks Strategic Action Plan
- Capital Construction Projects
- COVID -19 Response Plan

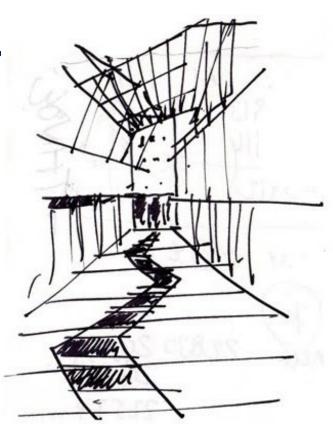




2021 Major Design Projects

Facility design/engineering for

- Gellert Community Centre Phase 2
- Trafalgar Sports Park Field of Dreams Phase 2
- Town Hall Master Plan
- Tolton Park





2021 Design Projects



shaping growth climate change and the environment fiscal and corporate management youth and senior initiatives



2021 Design Projects



shaping growth climate change and the environment fiscal and corporate management youth and senior initiatives



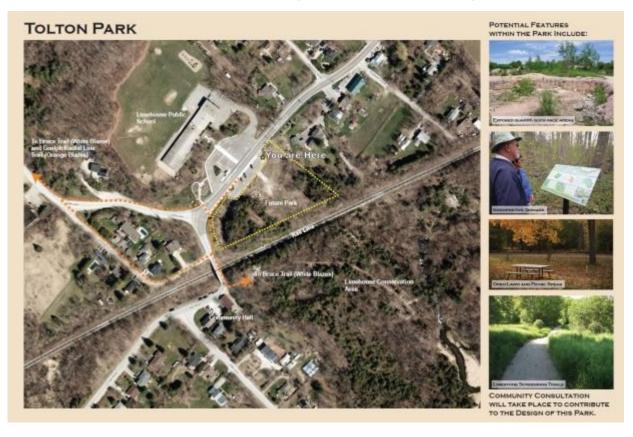
2021 Design Projects



shaping growth climate change and the environment fiscal and corporate management youth and senior initiatives



Town Hall



shaping growth climate change and the environment fiscal and corporate management youth and senior initiatives



Tolton Park

Community Safety and Well Being

Improved service levels and partnerships to address local needs

Implement the Community Development Action Plan







Recreation and Parks Strategic Action Plan

Implementation of year one of primary strategies

TEN

Provide basic recreation opportunities for all

Minimize barriers to participation

Connect residents to nature experiences

Support climate change initiatives

Respond to evolving recreation interests

Support the use of new and existing buildings

Review effectiveness of program and facility resources

Improve operation and customer experiences

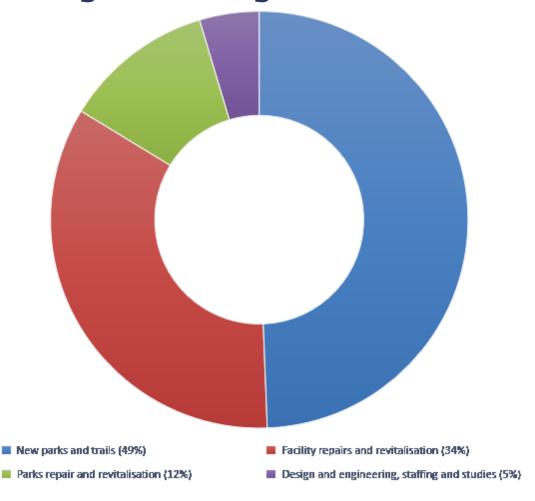
Increase volunteers

Prepare a community development action plan





Capital Constru







shaping growth climate change and the environment fiscal and corporate management youth and senior initiatives



Hungry Hollow Trails

2021 Major Projects Capital Construction

- Facility and Park Revitalization& Renewals
- Playgrounds and Courts
- Trails
- Acton Youth Centre

Halton Hills Youth Centre - Acton - Concept
Located at the Acton Town Hall Centre





2021 Major Projects COVID-19 Response

- Alternative program and service delivery
- Community outreach
- Modified operations and protocols



shaping growth climate change and the environment fiscal and corporate management youth and senior initiatives



Recreation & Parks 2021





Thank You