E - Essential H - High M - Medium L - Low

## Community and Development Services 2018 Priority Initiatives

L-Low							1					
Priority		itv	Initiative	2018 Deliverable Description	Bu	dget	Expected Timing	Service Areas Impacted	Status			
	н м	Ť	ilitiative	2018 Deliverable Description	Capital	Operating	Expected Tilling	impacted	Status			
_	H IV	VI L										
Adı	Administration											
<b>✓</b>			Quarterly Reporting of Activities to Council (Council Direction)	Quarterly updates of Departmental Activity/Annual Performance Measures		х	May, August, December and February 2019		Q1 Activity – Report PED-GM-02-2018 Q2 Activity – Report PED-GM-03-2018 Q3 Activity – Report PED-GM-04-2018 (not presented due to technology issues-CityView) Q4 Activity and 2018 Year End presentation – Report CDS-01-2019 dated March 26, 2019			
✓			Complete Tender for Central Administration Building	Council approval of design, budget and related matters	х		April		RFQ PED-GM-01-2018 – Completed April 5.			
✓			Department Priority Work Plan / Divisional Work Plans	Finalized Priority Initiatives to manage workload		х	February		Complete.			
<b>✓</b>			Year End Reporting - 2017 Accomplishments, Performance Measures	2017 4th Quarter Departmental Activity and Annual Perormance Measures - Year End Summary Presentation		х	March		Complete - Report PED-GM-01-2018; Presentation to Council Feb. 27, 2018.			
<b>√</b>			Develop via Strategic Economic Development Committee key priorities, timing and funding for 2018-2022 Term of Council Priority Setting	Draft Priorities for Council consideration	х	х	September		Complete			
	✓		Communications Outreach to Business Organizations	Annual Presentation		х	Fall 2018		Complete			
Bui	lding	and	Municipal Enforcement Services			1		T	1			
	<b>✓</b>		Building By-law	Consultant to modernize By-law Regarding:  analysis the Building Services Revenue  calculations for determining Building Permit Fee  administration penalties for Work Commenced or Completed Without Permit  provisions for Conditional Permits  hold Public Meeting		х	June	Building & By-law Enforcement	Consultant retained. Analysis completed. Fee and Penalty Calculations determined. Building By-law passed by Council June 12th. July - Notification to public and industries (Press Release, website & e-mail directly to builders and developers). August – Implementation.			
	<b>*</b>		Digital Project - Building Files	important to complete in terms of efficiency and customer Service     necessary to avoid using valuable space in the new building     needs to be aligned with completing the Electronic Permit submission, Portal and Electronic Plans Review initiatives		х	December	Building & By-law Enforcement, IS	'Alfresco' a free Document Management Solution (DMS) software program has been selected.  Tenthline Inc. (from Mississauga) supports and implements this software.  \$50,000 budget for implementation, configuration and training was approved.  December 2018 - awaiting confirmation the data management software has been purchased along with the company to scan documents. Meeting in January 2019 to discuss next steps.			
	<b>✓</b>		Electronic Permitting and Plan Review	Acquire technology and initiate electronic permitting intake processes and plan review processes	х	х	December	Building & By-law Enforcement, IS	Tied into CityView Phase II - 2019.			

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Program Fees and Rental Rates   Program Fees and Rental Rate	<b>✓</b>			Water & Wastewater to Building & By-law	Collection System before acceptance by the County to Ensure System Integrity • work with Water & Wastewater for Transfer of		х	December		,
Program Fees and Rental Rates   Program Fees and Rental Rate						•				
Field Management    Above-noted to FaPO/Finance/SMT   Above-noted to FaPO/Finance/SMT   Above-noted to Groups   Above-noted to	Coi	mmu	nity	Development and Partnerships						
Field Management  Above-noted to Staff (CP) Above noted to Groups Report to CIC Funding and Agreements  Cayus — Tender and Construction completion Chippeva Phase 2 – Design and Construction- County land Caledonia to York – Tender and Construction Completion Report to CIC Communication Plan – external and internal Wristband distribution with summer school promotion and resident promotion Signage for parking, park and pool building Technology unchase and hook-up Saff training technology and messaging Ongoing monitoring of Caledonia and Hagersville Post season analysis Complete								April 2017		Complete.
Peld Management   Above-noted to Staff (PP)   Above-noted to Groups   Report to CI   February 2019   Report to CI   Funding and Agreements   Above-noted to Groups   Report to CI   Funding and Agreements   Above-noted to Groups   Report to CI   Funding and Agreements   Above-noted to Groups   Report to CI   Funding and Agreements   Above-noted to Groups   Above-n				Field Management	Above-noted to FaPO/Finance/SMT			May 2017	Cornorate Services	Complete.
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2019 Budget Impacts based on analysis  Benchmarking Formulas Templates complete Evaluation of new Fees and Rates for Thresholds and Rationale SMT Report to Council Implementation  Program Fees and Rental Rates  Report to Council - Community Halls  Report to Council - Community Halls  Report to Council - Community Halls  X Summer 2019 starts ice - Fall 2019 February  All Departments  Report PED-COM-01-2018.  Report PED-COM-01-2018.					Ongoing monitoring of Caledonia and Hagersville			Summer 2018		Ongoing.
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				CPP Policy update	Communication to Hall groups	Х		March	All Departments	Complete.

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Priority E H M L			Initiative	2018 Deliverable Description	Capital	Operating	Expected Timing	Impacted	Status		
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Н	Т	Т		Public Feedback		I	March	I	Complete.		
				Draft Recommendations SMT			August		Complete.		
	./		Parks and Recreation Service Plan		Х		March 2019	All Domonton onto	complete.		
	<b>*</b>			Highlights to Public	^			All Departments			
				Report to Council			June 2019				
				Implementation			2019				
_			Davidson and Tavidson								
ECO	nomi	IC DE	evelopment and Tourism	T		1	T	I	_		
	~		Economic Development and Tourism Website	User-friendly content for new Ec Dev and Tourism webpages including online property tool	х		Q3 2018	IS Corporate Website Review Team	The new corporate site was launched including refreshed economic development and tourism information. Staff are currently working on the development of a stand alone Tourism website to launch in Q4 of 2019.		
				Define parameters/functions of DMO, key priorities and how it fits with Ontario SouthWest and other key stakeholders			Summer 2018		Research completed of other Destination Management Organizations (DMO)/Tourism organizations best practices.		
	~		Creation of Tourism Destination Management Organization (DMO)	Outreach to stakeholders for input/involvement and direction via workshop/tourism network meeting for buy-in, direction and ownership		х	Fall 2018	External Tourism Stakeholders	Final document completed that clearly defines the role of the Haldimand County Tourism DMO outlining the core functions and priorities moving forward.		
				Annual Business/Communication Plan established with input and direction from tourism stakeholders			Winter 2019		Documents have been vetted through the Tourism Network in Dec. 2018 seeking input and comments. To date stakeholders and the needs of the sector have been addressed. Next step-develop a small working group to develop a Terms of Reference for the Destination Management Organization.		
				Retain consultant to assist with background research, community outreach and input to inform brand positioning statement/value proposition			May/June 2018 - RFP release Summer/Fall 2018 - Community Outreach Fall 2018 - Brand Positioning Statement		Consultant CQNS was the successful bidder. Funding from OMAFRA's Rural Economic Development Funds was approved for this project.		
<b>✓</b>			Branding Exercise for Economic Development and Tourism	Development of Brand Strategy & Messaging		х	Late Fall 2018/Winter 2019	Coordinator of Strategic Initiatives	Draft Branding Strategy has been developed and vetted through the Project Stakeholder group (internal and external members), a staff review committee, Haldimand Business Network, Tourism Network and SMT. The consultants are currently developing the brand image (logo). The draft branding strategy and draft logo will be brought forward to Council for approval. Once approved, project will move into final stage of creating of brand messaging and implementation plan.		
Plar	ning	gano	Development				1				
	~		Zoning By-law	Comprehensive update and consolidation of zoning regulations - started in 2015	х		June - full, final draft of text portion of by-law. December - full, final by-law including text and mapping components.	Building & Bylaw Enforcement; EDT; GRCA / NPCA / LPRCA	Revised draft received from consulting team in response to staff comments. Consultation with the conservation authorities is now underway.  Mapping work continues internally with efforts focused on coverting existing mapping to new format.		

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	Priority		Initiative	2018 Deliverable Description	Bu	dget	Expected Timing	Service Areas Impacted	Status
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		~	Official Plan Update	RFP Issuance for update to Official Plan to reflect new provincial policy, legislative matters (Bill 73), Growth Plan Conformity; sourcewater protection and natural features	х		RFP release in early 2019. Project completion to run into late 2020.	Engineering Services, EDT, Finance	Council workshop on growth strategy completed.
<b>~</b>			Dunnville Waterfront Park Construction	Completion of project initiated in 2013	х		Spring 2018		Park construction complete and community grand opening has taken place.
<b>~</b>			Dunnville Waterfront Park Construction - Phase 2	Complete construction of parking and additional public park components of larger waterfront development	х		Contract / tender issuance late spring / early summer. Construction in Fall 2018.		Site plan approval package and budget being finalized. Construction tender drawings drafted.
	<b>√</b>		Population, Household and Employment Forecasts Update	Complete updates to various forecasts for use in Development Charges Background Study, Master Servicing Plans, Official Plan Update and other County initiatives	х		December	Enforcement; EDT;	Final draft forecasts developed by Watson (consultant) and reviewed by straff. Final report initiated by Watson, including review of land needs assessment.
<b>√</b>			Jarvis Master Servicing Plan & Environment Assessment	Complete Master Servicing Plan Update and EA for wastewater treatment solution	х		December	Engineering Services; Building; Roads; Environmental Services	Existing conditions reports developed and reviewed by staff team.
		✓	Site Plan Security Review Process	Finalize review / process improvements relating to security monitoring and returns for site plans		х	Q2 - Review current process and identify areas for improvement. Q3 - Meeting with key parties to agree on process improvements and implement.	Engineering Services; Roads; Environmental Services	Preliminary analysis of current process underway.