
HALDIMAND COUNTY

Report CAO-03-2019 Term of Council Priorities Update

For Consideration by Council in Committee on September 17, 2019



OBJECTIVE:

To update Council regarding the 2018-2022 Term of Council Corporate Priorities.

RECOMMENDATIONS:

1. THAT Report CAO-03-2019 Term of Council Corporate Priorities Update be received;
2. AND THAT the Term of Council Corporate Priorities dated June 27, 2019 be amended to add 'Major Community & Recreational Facility Needs and Implementation Strategy' with the major milestones and timing as outlined in Report CAO-03-2019.

Respectfully submitted: Craig Manley, MCIP, RPP, Chief Administrative Officer

EXECUTIVE SUMMARY:

The adoption of Term of Council Priority Initiatives is a key tool to maintain strategic organizational focus, to manage workload to the resources available and to continue to move the County forward by prioritizing key items that add significant value to the community. It also provides a vehicle for Council to be able to communicate its major directions to community stakeholders. The implementation of the proposed 2018-2022 Term of Council Corporate Priorities will assist in fulfilling the County's stated purpose of improving the quality of life in Haldimand County through the responsible delivery of local services and programs. The report proposes to establish as a Council Priority the identification and prioritization of community and recreational needs associated with a 20+ year growth forecast. This strategic approach will allow a more holistic perspective and will form the basis of a long term financial plan.

BACKGROUND:

Report CAO-01-2019 was presented at the June 27, 2019 Committee of the whole meeting. As a result, the following recommendation was approved:

THAT Report CAO-01-2019 Term of Council Corporate Priorities – 2018-2022 be received;

AND THAT the 2018-2022 Term of Council Corporate Priorities be approved as outlined in Report CAO-01-2019 to be implemented between 2019 and 2022, with the Indoor Pool priority being deferred pending a subsequent report;

AND THAT staff be directed to report back in Fall 2019 on the scope and context of a Council priority related to an indoor pool and County recreation service needs in general;

AND THAT Council be apprised of the status of the 2018-2022 Term of Council Corporate Priorities on an annual basis.

ANALYSIS:

The purpose of this report is to address the second clause of the above-noted Council Resolution. During the discussion at the June 27, 2019 Council Workshop on its Term of Council Priorities several concerns were raised that the proposed priority was too narrow in scope and that the focus on one particular amenity without consideration of other major recreational and community facilities could end up being short sighted and controversial.

Based on research conducted during 2018/19 the County has recently received a Draft Parks and Recreation Service Plan Update (July 2019) that:

- Undertook an analysis of the condition of existing parks, open space and leisure facilities and the amenities within them as the basis for developing a lifecycle asset management approach to planning for upgrades and replacement;
- Undertook an inventory of leisure programs both within and near the County;
- Using projected growth over 20 years, expected demographic changes and leisure trends, identifying potential new services and programs that may be expected;
- Incorporated community consultation to identify public and community stakeholder perspective in terms of existing and potential services, facilities and amenities as well as in terms of the key principles to be applied to making decisions in the these matters;
- Developed proposed service and maintenance standards for County facilities to assist with consistency of approach;
- Has outlined a series of potential implementation measures for the County to consider moving forward.

The Draft Parks and Recreation Service Plan has identified a number of potential major initiatives including:

- Consideration of additional services such as an indoor pool, additional gymnasium space (including basketball), additional sports fields and amenities such as lighting, a senior centre/programs and a youth centre/programs;
- Consideration of a multi-use sports complex to co-locate some of the above-noted uses;
- A splash pad in Dunnville;
- Development of a long term plan for LaFortune Park;
- Additional trail development;
- The addition of amenities, park space and facilities associated with waterfront improvements.

In addition to the Parks and Recreation Service Plan Update the County has been working with the Ward 2 Councillor to undertake community consultation relative to the reuse/revitalization of a number of parks and the current administrative centre property in Cayuga. The County's Capital budget also includes \$3.5 million for a library replacement in Hagersville (2020)*, funds to maintain and repair various community centres across the County and funds for the development of additional trails.

There is a need to take all this information and develop a prioritized implementation strategy that includes further stakeholder and community consultation which will lead to a sustainable long term financial plan and some level of community consensus in terms of phasing across the County and within the individual centres. As Council is aware, the Province has recently passed new legislation that will remove the ability to collect development charges for recreational and community amenities to be replaced with a 'community benefits charge' to be applied to new development. It will be critical to have an overall 20+ year plan in place for recreational and community amenities as the basis of the new community benefits charge in order to ensure the impact on property taxes is mitigated. The plan will also serve to provide a basis for potential recreational infrastructure grants that are anticipated in 2021.

Having regard to the foregoing, staff is recommending that Council adopt as a Term of Council Strategy Priority the following:

The identification and prioritization of community and recreational needs associated with a 20+ year growth forecast. This includes the creation of an implementation strategy that includes feasibility analysis, financial and operating models, community locations and major components leading to a comprehensive annually updated 10 year capital plan to be included in the Capital Budget. The strategy includes recreational amenities as well as community facilities such as community halls and libraries.

Attachment 1 outlines the proposed project scope, key milestones and the anticipated timing to deliver this initiative.

FINANCIAL/LEGAL IMPLICATIONS:

If approved this revised initiative will form part of the 2018-2022 Term of Council Corporate Priorities Plan which will be incorporated into the respective annual budget.

STAKEHOLDER IMPACTS:

Most Corporate Priorities require resources from a variety of service areas. This revised initiative will be managed by the Community Development and Partnerships Division with input from several divisions including Facilities Operations and Finance and support from Corporate Communications.

REPORT IMPACTS:

Agreement: No

By-law: No

Budget Amendment: No

Policy: No

ATTACHMENTS:

1. Updated Proposed 2018-2022 Term of Council Corporate Priorities – Major Community & Recreational Facility Needs and Implementation Strategy.

*Note: The Investing in Canada Infrastructure Program - Culture and Recreation Stream Canada has intakes in 2019 and 2021. 'Shovel ready' initiatives have the best chance of obtaining funding approval. As such, for the 2019 intake, Staff have identified the 2020 Hagersville Library project as the basis of the County submission given it is part of the approved capital program.