
HALDIMAND COUNTY

Memorandum CAO-M02-2022 Term of Council Priorities – June 2022 Update For Consideration by Council in Committee on August 23, 2022



To: Mayor Hewitt and Members of Council
From: Craig Manley, MCIP, RPP, Chief Administrative Officer

The purpose of this memorandum is to update Council on the status of its Term of Council Priority Initiatives as well as outlining the major accomplishments of the 2018-2022 Council term.

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. The tool also provides a vehicle for Council to be able to communicate its major directions to community stakeholders. The implementation of the 2018-2022 Term of Council Corporate Priorities assists 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. This strategic approach allows a more holistic perspective and forms the basis of the County's long term financial planning framework.

Council approved their 2018-2022 Term of Council Corporate Priorities program outlining the priorities as well as their timing during the Council Term, as is shown in Attachment #1. In general despite the challenges for staff resources associated with the COVID-19 pandemic, the vast majority of the program has been completed or is underway.

The purpose of this memorandum is to provide a status update on each of the priorities as anticipated by the end of 2022. Attachment #1 outlines the measures taken to implement the priorities over the Term of Council. Key highlights relative to the Priority Initiatives are as follows:

1. Continued implementation of upgrades to the County's key core technology systems that will lead to better, more integrated information and efficiencies. Technology milestones include:
 - On-going implementation of key financial systems including new budgeting software and substantive progress on updating other 'core' corporate technology systems;
 - Completion of the implementation of technology to allow digital building permit submission and review and digital collaboration on planning matters;
 - Implementation of Virtual City Hall program with an initial focus on ensuring greater self-serve opportunities for citizens relating to their tax information/payments.
 - Improvements to the County's cybersecurity
2. Approval by the Province of Phase 1 of the Official Plan update -the County Growth Strategy to provide a 30 year plan to manage the development and growth of the County and associated infrastructure. Phase 2 of the Official Plan update program is expected to be approved by the end of 2022.
3. Approval of all the necessary background work including completion of technical feasibility studies, rate model principles to provide water services to Norfolk County. Both Norfolk and Haldimand have approved a Memorandum of Understanding that authorizes the signing of formal agreement documents.

4. All matters associated with the construction, occupancy, customer service and legacy matters relating to the Haldimand Administration Building have been completed.
5. Council approved updated Parkland Fees which have been implemented;
6. Community Safety Plan – Completed and approved.
7. Major Community and Recreational Facility Study – Project has been initiated and background evaluations completed, initial community consultation completed with presentation to Council in 2022.
8. Caledonia new sewage treatment plan Environmental Assessment (EA) has been initiated and the Nanticoke wastewater EA has been extended to 2032.
9. Broadband – private sector construction is underway and it is anticipated that by the end of 2023 all of the County will be able to access high speed internet via fibre, fixed wireless or satellite.
10. Affordable Housing – The Haldimand Norfolk Housing Corporation Asset Management and Regeneration Plans have been approved and Council approved increased funding for asset maintenance. Council has approved funding (\$4.5 million) to support a new Affordable Housing project in Dunnville and provided land for this project.
11. Customer Service – Finalization of organizational structure improvements to ensure focus and capacity on prioritizing customer service. Workshop held with Council to introduce the customer service improvement strategy and to obtain Council feedback and insight. Community consultation on customer service experience completed.
12. Delegated Authority – To improve efficiencies and allow staff to focus on key substantive matters Council approved a comprehensive delegation and signing authority report.

In addition to the matters directly related to the Term of Council Priorities, Attachment # 2 outlines a number of other major accomplishments that have occurred during the 2018-2022 time period. These include:

- Continued strong financial performance of the organization resulting in modest tax and rate increases during the Term in keeping with established targets;
- Managing significant and unprecedented economic growth and development activity;
- Robust and strategic capital expenditures particularly for roads, bridges, parks, and Grandview lodge;
- Completion of the conversion of all gravel roads in the County to hard surface by 2023;
- A number of measures to improve service delivery and customer service for citizens and businesses;
- Initiation of a number of measures to ensure that the County is planning for the future and budgeting funds for new Fire Stations, EMS facilities, and recreation amenities;
- Addressing the significant challenges associated with managing the County's response to the COVID-19 pandemic.

REFERENCES:

1. [Council Priorities webpage](#) including priority setting background and bi-annual updates.

ATTACHMENTS:

1. 2018-2022 Term of Council Corporate Priorities – June 2022 Update
2. 2018-2022 Term of Council Accomplishments
3. 2018-2022 Haldimand by the Numbers