

TERM OF COUNCIL PRIORITIES - 2022-2026*

Initiative	High Level Description	Key Milestones or Deliverables	Sponsor	Lead	2023				2024				2025				2026			
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
On-Going / Carry Over Priority Initiatives																				
Update to Core Business Enterprise Software	Update and implementation of required key fundamental technology systems (financial, human resources, asset and work management)	Report to Council with revised approach and resource requirements	Tyson Haedrich	Mark Merritt (Financials) Megan Jamieson (HRIS/Payroll) Tyson Haedrich (Asset Management)																
		Complete implementation of Finance, Procurement and Tax systems																		
		Finalize decision on selection of core HRIS system																		
		Map out HR system implementation roadmap																		
		Implement HR system program (18 months)																		
		Implement Work and Asset Management system (18 months)																		
Economic Development Strategy	Caledonia Business Park Decision to invest in a new Business Park in Caledonia to provide employment land for new assessment, jobs and to diversify the tax base	Phase 1: location analysis, market research and functional servicing design	Mike Evers	Lidy Romanuk																
		Phase 2: financial analysis and business plan. Council direction required.																		
		Phase 3: property administration & management; implementation plan																		
		Council direction on next steps - go or no go decision to move forward																		
	Tourism and Attraction Committee Create and implement a Tourism focussed attraction committee	Through the BDAPAC committee discuss criteria and scope of proposed committee/subcommittee and determine key priorities. Develop a work plan/strategy and seek Council direction and budget approval.																		
Norfolk - Six Nations Water Supply	Finalizing servicing agreement and implementation of infrastructure improvements to provide water to these communities	Nanticoke WTP Class EA Update	Tyson Haedrich	Phil Wilson																
		Detailed Rate Study and Life Cycle Cost Analysis																		
		Draft Construction Funding Agreement																		
		Procure Engineering Services for Design/Construction of WTP Expansion																		
		MOU Signing																		
		Water Services Agreement Execution																		
		WTP Expansion Design																		
		Construction Tendering																		
		Construction																		
		Commissioning																		
Major Recreational Facility Needs and Implementation Strategy	Identification and prioritization of community and recreation needs associated with 20 year growth forecast. Creation of an implementation strategy that includes feasibility analysis, financial, operating models, community locations and major components leading to a comprehensive 10 year capital plan to be included in the Capital Budget. Includes recreational amenities as well as community facilities such as community halls, libraries.	Final stakeholder consultation and key interviews	Mike Evers	Katrina Schmitz																
		Confirm preliminary community visions and location analysis																		
		Development of preliminary concepts and business plan																		
		Development of draft 20 year implementation strategy of priority items including timing, phasing, co-location and financial plan (cost, preferred operating model and how financed, partnerships)																		
		Presentation of Draft Strategy to Council including priorities, costs, stakeholder feedback and other parameters, including recommendations around indoor pool																		
		Public consultation on Draft Strategy, if required																		
		Preparation of Revised Implementation Strategy, if required																		
		Approval of Implementation Strategy/Capital Plan, including making a decision on indoor pool																		
		Investigation of potential Infrastructure Grant																		
Caledonia Wastewater Treatment Plant Expansion	To ensure new treatment infrastructure is in place to meet demand	WWTP Siting Study and Land Purchase	Tyson Haedrich	Phil Wilson																
		Environmental Assessment Q1 2022 – Q4 2023																		
		Engineering/Design/Tender Q1 2024 – Q2 2025																		
		Construction Q3 2025 – Q4 2027																		
Works Yards Rationalization Study	To identify the long term needs relative to growth, geography, efficiency and shared operations	Procurement of consulting services	Phil Mete	David Pressey																
		Council brief with detailed build out of 10 Year capital forecast for required infrastructure, equipment, and resources. Will include associates operating budget impacts.																		
		Procurement of engineering services for design/construction																		
		Construction Tendering																		
		Construction & commissioning (will extend into 2027)																		

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Proposed Term of Council New Priorities																				
Comprehensive Financial Strategy to Ensure Responsible Growth	To be able to understand the predict the financial impact of growth and Provincial Legislation on the County's capital, infrastructure and operations and to develop appropriate strategies, policies, service levels to manage impacts	Develop scope of work required and issue and ward RFP for outside consulting services.	Mark Merritt																	
		Work through the scope of work with approved consultant including growth projections, identification of all costing inputs and resulting future revenues over defined target growth period.																		
		Presentation of final report and workshop with Council to review options/strategies and adoption of strategy																		
Traffic Management Strategy	Comprehensive approach to better managing traffic issues within the scope of municipal responsibility including capital items, communications, truck routes, policing	Traffic Management Study scope development	Tyson Haedrich	Kris Franklin																
		Consulting services budget approval (Tax Capital)																		
		Traffic Management Study (including public consultation)																		
		Traffic Management Program Infrastructure budget approval																		
		Traffic Management Program Infrastructure implementation																		
County Web Site Improvements	The updating of the County Web Site to provide a more transparent and easier communication format for residents and businesses that meets accessibility requirements	Issue RFP for Website redesign and rebuild		Trish Cardwell																
		Stakeholder engagement/divisional workshops																		
		Design Review/Sitemap Development																		
		Web Governance Model																		
		Content Management System Configuration; Content Writing																		
		User testing/Training Documentation/Beta Testing (Soft Launch)																		
		Hard Launch - Live Website																		
Ward Realignment	To examine options and potential changes to current Ward Boundaries to address population growth and to capture communities of interest geographically. To decide whether to proceed or not.	Report to Council on framework for ward boundary review	Cathy Case	Evelyn Eichenbaum																
		Develop Terms of Reference (ToR) for Ward Boundary Review																		
		Issue RFP for Ward Boundary Consulting Services																		
		Consultant to draft report based on ToR and public input																		
		Council to decide on preferred option and pass by-law																		
		Appeal period for by-law prior to December 2025																		
Physician Recruitment Strategy	To present for Council a program that includes the municipal role, resources and partnerships to address shortage of doctors servicing Haldimand County	Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners	Mike Evers	Mike Evers																
		Report to Council outlining defined municipal role and program details, including resource and budget implications																		
		Implement municipal program, subject to budget approval and resource allocation (on-going)																		
Affordable Housing Strategy	Building off of the Haldimand Housing Master Plan (2021), create a consistent approach to define the municipal role in this area, the supports to be provided, and policies to be able to respond consistently to opportunities to add new	Assessment of various opportunities / roles for the County including policy & regulations; financial & incentives; partnerships & education	Mike Evers																	
		Report to Council outlining strategic framework to support development of affordable housing																		
		Implement municipal program, subject to budget approval and resource allocation (on-going)																		

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Proposed Administrative Priority Focus Areas																				
Complete Corporate Technology Strategy	A strategic plan that will provide focus, coordination and ensure adequate resources are allocated to technology investments to support efficient service delivery	Recruitment of Chief Information Officer	Mark Merritt																	
		Develop scope of work and issue RFP for selection and approval of external consultant.																		
		Complete the development of a Corporate Technology Strategy (procure outside resource to develop the plan, implementation strategy and resource requirements)																		
		Present final strategy to Council for approval and implementation.																		
Staff Recruitment and Retention Strategy	A coordinated and strategic approach to human resource acquisition, development and retention to meet the County's needs for the future.	Adoption of 'Net Better Off' Model	Megan Jamieson	Katie Meyer																
		Updating of Job Descriptions & Market Ads to reflect modern staff competencies and skills required for corporate success																		
		Complete a Compensation Policy Review																		
		Present recommendations and Implementation Strategy of compensation policy review																		
		Establish a Corporate Orientation and Training Program to align all new staff with culture, skill sets, purposeful work																		
		Enhance recruitment marketing program using a people centric approach																		
		Develop and assess retention/attraction opportunites as they arise																		
		Conduct Staff Engagement Survey / Measurables Reported																		
		Asset Management			Implement required Asset Management Policy, Plans and Service Standards to comply with Ontario Reg 588/17 – lifecycle infrastructure decision making	Improve core & non-core AM data in Citywide asset registry; combine TCA and AM databases	Tyson Haedrich	Jeff Oakes												
AM Consultant maturity review & updated action plan; start AM training/ committee meetings/ divisional workshops																				
Develop asset lifecycle and risk frameworks																				
Complete 2024 AM Plan Update (due July 1, 2024)																				
Complete 2025 AM Plan Update (due July 1, 2025)																				
Customer Service	Internal and External improvements and relationship development	Report to council on the quality of life survey results		Trish Cardwell																
		Adopt and incorporate Corporate Customer Service Standards including training tools & documentation for inclusion in employee on-boarding																		
		Develop coordinated approach to community engagement activities across the organization, exploring options to increase public participation i.e. coordination of public surveys to achieve manageable volumes; review options for public input through technology)																		
		Continue to gauge customer satisfaction by measuring quality of life through bi-annual resident satisfaction surveys to measure performance against previously set benchmarks (procure outside resource to conduct and analyze survey)																		
		Improvements to the customer digital experience , iteratively improving processes affecting customer facing online services i.e. burn permits, licence applications, parking tickets, etc.																		
		Improve and promote customer centred culture across the corporation. Assess existing environment via internal staff engagement (surveys, meetings), explore ways to improve internal supports and collaboration across the corporation involving all divisions to foster a continuous culture of customer focused service																		

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