Initiative	High Level Description	Key Milestones or Deliverables	Sponsor	Lead	2	023		2024		2025		2026	C	omments
		-	-		Q1 Q	2 Q3 (Q4 Q2	1 Q2 Q3	Q4 Q1	Q2 Q3 Q4	Q1	Q2 Q3	Q4	
On-Going / Carry Over Priority	Initiatives			8										
Update to Core Business Enterprise	Update and implementation of required	Report to Council with revised approach and resource requirements	Tyson Haedrich	Mark Merritt (Financials)									Co	omplete: Hired third party project manager and project
Software	key fundamental technology systems (financial, human resources, asset and		,	Megan Jamieson (HRIS/Payroll)									kio	cked off October 1st - projected start date delayed by pproximately 3 months.
	work management)	Complete implementation of Finance, Procurement and Tax systems		Tyson Haedrich (Asset Management)									12 mi Fir	loney Stream initiated October 1st to be completed in 2 months. Scoping exercise completed within first 4 onths. Project completed on time and under budget. nal report presented to Council in Q4 2024.
		Finalize decision on selection of core HRIS system Map out HR system implementation roadmap											Co	omplete omplete, with established check points in Q1 and Q2
		Implement HR system program (18 months)											Ph	025 nase 4 of implementation ongoing. On track, based on elaved start date of Q3 2024.
		Implement Work and Asset Management system (18 months)											De	elayed (estimated start date Q3 2024) due to overall IAP Project delay - Project started Q4 2024
Economic Development Strategy	Caledonia Business Park Decision to invest in a new Business Park in Caledonia to provide employment land	Phase 1: location analysis, market research and functional servicing design	Mike Evers	Lidy Romanuk									Cc se	omplete - Phase 1 concept, market sector targets and ervicing strategy approved via EDT-06-2023 at Sept 19 / 3 CIC
	for new assessment, jobs and to diversify the tax base	Phase 2: financial analysis and business plan. Council direction required.												omplete - Phase 2 Financial analysis and mitigation rategy approved via EDT-03-2024 at Oct 29/24 CIC
		Phase 3: property administration & management; implementation plan												nase 3 initiated and anticipated to be completed Q2 025
		Council direction on next steps - go or no go decision to move forward												
	Tourism and Attraction Committee Create and implement a Tourism focused 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.											es ex	erms of Reference updated to include ability to stablish as a sub-committee of BDAPAC. Further camination of this new sub-committee to take place in 025.
Norfolk - Six Nations Water Supply	Finalizing servicing agreement and	Nanticoke WTP Class EA Update	Tyson Haedrich	Phil Wilson										omplete
	implementation of infrastructure	Detailed Rate Study and Life Cycle Cost Analysis	4											omplete
	improvements to provide water to these communities	Procure Engineering Services for Design/Construction of WTP Expansion											-	omplete omplete
		MOU Signing											Co	omplete
		Water Services Agreement Execution											Ex	ecution anticipated Q2 2025
		WTP Expansion Design											Sh	nift to Q1 2024 - Q2 2025 (Norfolk Schedule)
		Construction Tendering											Sh	nift to Q3 2025 (Norfolk Schedule)
		Construction Commissioning												nift to Q4 2025 - Q4 2026 (Norfolk Schedule) nift to Q4 2026 (Norfolk Schedule) - Shift to Q1 2027
Mater Descational 5, 19, No. 1			Miles Free	Katalan Calua 't					$\left \right $					
Major Recreational Facility Needs and	Identification and prioritization of	Final stakeholder consultation and key interviews	Mike Evers	Katrina Schmitz				+ $+$ $-$	+ $+$ $+$		+ +			omplete
Implementation Strategy	community and recreation needs	Confirm preliminary community visions and location analysis	4					+ $+$ $-$	+ $+$ $+$		+			omplete
		Development of preliminary concepts and business plan	4						+ $+$ $+$		+			omplete
		Development of draft 20 year implementation strategy of priority items											Co	omplete
		including timing, phasing, co-location and financial plan (cost, preferred												
	financial, operating models, community	operating model and how financed, partnerships)												
	to a comprehensive 10 year capital plan	Presentation of Draft Strategy to Council including priorities, costs, stakeholder feedback and other parameters, including recommendations											Co	omplete
	to be included in the Capital Budget.	around indoor pool	J											
	Includes recreational amenities as well as	Public consultation on Draft Strategy, if required]										Co	omplete
	community facilities such as community	Preparation of Revised Implementation Strategy, if required	J										Co	omplete
	halls, libraries.	Approval of Implementation Strategy/Capital Plan, including making a decision on indoor pool												omplete - final strategy and implmentation plan oproved via CDP-18-2024 at Dec 10/24 CIC
		Investigation of potential Infrastructure Grant]									1		

		Key Milesteres er Deliversklas	Changer	Land	2022		~ ~ ~	24	I		2025	T		0000		Commente
Initiative	High Level Description	Key Milestones or Deliverables	Sponsor	Lead	2023)24			2025			2026		Comments
					Q1 Q2 Q3 Q4	4 Q1	Q2	Q3	Q4	Q1	Q2 Q3	Q4	Q1 Q	2 Q3	3 Q4	,
Caledonia Wastewater Treatment Plant	t To ensure new treatment infrastructure	WWTP Siting Study and Land Purchase	Tyson Haedrich	Phil Wilson												Complete
Expansion	is in place to meet demand	Environmental Assessment Q1 2022 – Q4 2023	, yoon nacanon													Additional time required - Anticipated Q1 2025
	·····	Engineering/Design/Tender Q1 2024 – Q2 2025	1													Q3 2025 - Q4 2026 (Capacity not required until 2030)
		Construction Q3 2025 – Q4 2027	1													Q4 2027 - Q2 2030 (Capacity not required until 2030)
Works Yards Rationalization Study	To identify the long term needs relative	Procurement of consulting services	Dan McKinnon	Dennis Wardell												Complete
	to growth, geography, efficiency and	Council brief with detailed build out of 10 Year capital forecast for	Duri Weikimon	Dennis Warden											-	Project schedule delayed due to internal resource
	shared operations	required infrastructure, equipment, and resources. Will include associates														constraints. Consultant has developed a draft report.
	shared operations	operating budget impacts.														Study and finding to be presented to Council in Q2
		operating budget impacts.														2025.
		Procurement of engineering services for design/construction	1						_							2023.
			4									+ +			-	
		Construction Tendering	-													
		Construction & commissioning (will extend into 2027)														
Proposed Term of Council New	<i>i</i> Priorities															
Comprehensive Financial Strategy to	To be able to understand and predict the	Develop scope of work required and issue and ward RFP for outside	Mark Merritt													Developing studies (i.e. DC update, Master Servicing
Ensure Responsible Growth	financial impact of growth and Provincial	consulting services.														studies, etc.) to provide information to feed into RFP
	legislation on the County's capital,															and scope of work. Timelines to issue RFP have been
	infrastructure and operations and to															pushed to Q1-Q2 2025
	develop appropriate strategies, policies,	Work through the scope of work with approved consultant including														Timeline pushed to Q3 2025 - Q2 2026
	service levels to manage impacts	growth projections, identification of all costing inputs and resulting future														
	service revels to manage impacts	revenues over defined target growth period.														
		Presentation of final report and workshop with Council to review														Timeline pushed to Q2-Q3 2026
		options/strategies and adoption of strategy														
Traffic Management Strategy	Comprehensive approach to better	Traffic Management Study scope development	Tyson Haedrich	Kris Franklin												Complete
	managing traffic issues within the scope	Consulting services budget approval (Tax Capital)														Complete
	of municipal responsibility including	Traffic Management Study (including public consultation)														Second round of public consulation Q1 2025. Final
	capital items, communications, truck															Report to Council Q2 2025
	routes, policing	Traffic Management Program Infrastructure budget approval														Subject to 2025 Council budget approval
		Traffic Management Program Infrastructure implementation														Anticipated to generate annual programs
County Web Site Improvements	The updating of the County Web Site to	Issue RFP for Website redesign and rebuild	Trish Cardwell	Erin Haase												Complete
	provide a more transparent and easier	Stakeholder engagement/divisional workshops	1													Complete
		Design Review/Sitemap Development	1													Complete
	businesses that meets accessibility	Web Governance Model	1													Complete CEC-05-2024
	requirements	Content Management System Configuration; Content Writing	1													Complete
	requirements	User testing/Training Documentation/Beta Testing (Soft Launch)														Complete
		Hard Launch - Live Website	1			_								_		Complete (Nov 19, 2024)
Mand Doundam, Douisur	To examine entions and notential		Cathy Case	Chad Curtia						_						
Ward Boundary Review	To examine options and potential	Report to Council on framework for ward boundary review	Cathy Case	Chad Curtis											_	Complete CLE-10-2023
	changes to current Ward Boundaries to	Develop Terms of Reference (ToR) for Ward Boundary Review	4												_	Complete
	address population growth and to	Issue RFP for Ward Boundary Consulting Services														Complete - Watson & Associates secured as consultants
	capture communities of interest		-													
	geographically. To decide whether to	Consultant to draft report based on ToR and public input														Ongoing - Final Report with Options from the
	proceed or not.															consultants at Watson&Associates Ltd. coming to CIC on
																Feb 4, 2025
		Council to decide on preferred option and pass by-law														Ongoing - If Council approves an option provided by
		council to decide on preferred option and pass by-law														Consultants, By-law to be passed on February 10
		council to decide on preferred option and pass by-law														Ongoing - Appeal period remains the same
		Appeal period for by-law prior to December 2025														
Physician Recruitment Strategy	To present for Council a program that		Mike Evers	Mike Evers												Complete
Physician Recruitment Strategy	To present for Council a program that includes the municipal role, resources	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to	Mike Evers	Mike Evers												Complete
Physician Recruitment Strategy	includes the municipal role, resources	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners	Mike Evers	Mike Evers												
Physician Recruitment Strategy		Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners Report to Council outlining defined municipal role and program details,	Mike Evers	Mike Evers												Complete - strategy approved via CDS-11-2023 to hire
Physician Recruitment Strategy	includes the municipal role, resources and partnerships to address shortage of	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners	Mike Evers	Mike Evers												
Physician Recruitment Strategy	includes the municipal role, resources and partnerships to address shortage of	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners Report to Council outlining defined municipal role and program details, including resource and budget implications	Mike Evers	Mike Evers												Complete - strategy approved via CDS-11-2023 to hire recruitment coordinator under GHHN for 3 years
Physician Recruitment Strategy	includes the municipal role, resources and partnerships to address shortage of	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners Report to Council outlining defined municipal role and program details, including resource and budget implications Implement municipal program, subject to budget approval and resource	Mike Evers	Mike Evers												Complete - strategy approved via CDS-11-2023 to hire recruitment coordinator under GHHN for 3 years On-going - coordinator hired in July 2024 for 3 year
Physician Recruitment Strategy	includes the municipal role, resources and partnerships to address shortage of	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners Report to Council outlining defined municipal role and program details, including resource and budget implications	Mike Evers	Mike Evers												Complete - strategy approved via CDS-11-2023 to hire recruitment coordinator under GHHN for 3 years On-going - coordinator hired in July 2024 for 3 year contract; work underway in marketing, recruitment
Physician Recruitment Strategy	includes the municipal role, resources and partnerships to address shortage of	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners Report to Council outlining defined municipal role and program details, including resource and budget implications Implement municipal program, subject to budget approval and resource	Mike Evers	Mike Evers												Complete - strategy approved via CDS-11-2023 to hire recruitment coordinator under GHHN for 3 years On-going - coordinator hired in July 2024 for 3 year contract; work underway in marketing, recruitment event attendance, succession planning, community
Physician Recruitment Strategy	includes the municipal role, resources and partnerships to address shortage of	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners Report to Council outlining defined municipal role and program details, including resource and budget implications Implement municipal program, subject to budget approval and resource	Mike Evers	Mike Evers												Complete - strategy approved via CDS-11-2023 to hire recruitment coordinator under GHHN for 3 years On-going - coordinator hired in July 2024 for 3 year contract; work underway in marketing, recruitment event attendance, succession planning, community tours, community ambassador development, securing
	includes the municipal role, resources and partnerships to address shortage of doctors servicing Haldimand County	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners 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)		Mike Evers												Complete - strategy approved via CDS-11-2023 to hire recruitment coordinator under GHHN for 3 years On-going - coordinator hired in July 2024 for 3 year contract; work underway in marketing, recruitment event attendance, succession planning, community tours, community ambassador development, securing locums, etc.
	includes the municipal role, resources and partnerships to address shortage of	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners 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) Assessment of various opportunities / roles for the County including policy		Mike Evers												Complete - strategy approved via CDS-11-2023 to hire recruitment coordinator under GHHN for 3 years On-going - coordinator hired in July 2024 for 3 year contract; work underway in marketing, recruitment event attendance, succession planning, community tours, community ambassador development, securing
	includes the municipal role, resources and partnerships to address shortage of doctors servicing Haldimand County	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners 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)		Mike Evers												Complete - strategy approved via CDS-11-2023 to hire recruitment coordinator under GHHN for 3 years On-going - coordinator hired in July 2024 for 3 year contract; work underway in marketing, recruitment event attendance, succession planning, community tours, community ambassador development, securing locums, etc.
Physician Recruitment Strategy Affordable Housing Strategy	includes the municipal role, resources and partnerships to address shortage of doctors servicing Haldimand County Building off of the Haldimand Housing	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners 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) Assessment of various opportunities / roles for the County including policy		Mike Evers												Complete - strategy approved via CDS-11-2023 to hire recruitment coordinator under GHHN for 3 years On-going - coordinator hired in July 2024 for 3 year contract; work underway in marketing, recruitment event attendance, succession planning, community tours, community ambassador development, securing locums, etc.
	includes the municipal role, resources and partnerships to address shortage of doctors servicing Haldimand County Building off of the Haldimand Housing Master Plan (2021), create a consistent	Appeal period for by-law prior to December 2025 Work with current Physician Recruitment & Retention Committee to develop program and roles/responsibilities of various partners 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) Assessment of various opportunities / roles for the County including policy		Mike Evers												Complete - strategy approved via CDS-11-2023 to hire recruitment coordinator under GHHN for 3 years On-going - coordinator hired in July 2024 for 3 year contract; work underway in marketing, recruitment event attendance, succession planning, community tours, community ambassador development, securing locums, etc.

Initiative	High Level Description	Key Milestones or Deliverables	Sponsor	Lead	2023	2024	2025	2026	Comments
					Q1 Q2 Q3 Q4				
	consistently to opportunities to add new affordable housing	Implement municipal program, subject to budget approval and resource allocation (on-going)							

		1												Comments
				Q1 (22 Q3	Q4	Q1 Q2	Q3 (Q4 Q1 0	Q2 Q3 Q	4 Q1	Q2 0	3 Q4	4
ity Focus Areas		1												
A strategic plan that will provide focus,	Recruitment of Chief Information Officer	Mark Merritt												Complete
														Complete
resources are allocated to technology	consultant.													
investments to support efficient service	Complete the development of a Corporate Technology Strategy (procure													Workshops are planned in Jan 2025 with Corporate
delivery	outside resource to develop the plan, implementation strategy and													Digital Advisory Group to inform readiness component
	resource requirements)													of the HCCDIS. Plan is seeking alignment with Corporate
	Descent final starts and a Coursil for any sure of a discular starting										_			Cl initiatives.
	Present final strategy to Council for approval and implementation.													Estimated to have draft completed Q2 2025.
A coordinated and strategic approach to	Adoption of 'Net Better Off' Model	Megan Jamieson	Katie Meyer											Complete HRD-03-2023
	Updating of Job Descriptions & Market Ads to reflect modern staff		,											Complete
development and retention to meet the	competencies and skills required for corporate success													
County's needs for the future.	Complete a Compensation Policy Review													Complete
														Complete HRD-08-2023
														la grande Dantiag of aniantation was seen in tights
														In progress. Portion of orientation program is tied to MAP (People project) and delayed as a result
	stall with culture, skill sets, purposerul work													where the project and delayed as a result
	Enhance recruitment marketing program using a people centric approach													Complete
	Develop and assess retention/attraction opportunities as they arise													Ongoing - incorporated into annual workplans
	Construct Chaff Formanist Communication (Managemethics Department													
		Tyson Haedrich	leff Oakes											Database work complete, core and non-core data
		ryson naeunen	Jell Oakes											improvements initiated and will be continuously
														ongoing.
lifecycle infrastructure decision making	AM Consultant maturity review & updated action plan; start AM training/													Action plan (AM Roadmap) complete. Training,
	committee meetings/ divisional workshops													committee meetings and workshops underway and
											_			ongoing.
					_						_		_	Initiated and ongoing.
														On schedule On schedule
Internal and External improvements and		Megan Jamieson	Trish Cardwell											Complete CEC-05-2023
		in egan sameson												Complete CEC-07-2023
	training tools & documentation for inclusion in employee on-boarding													
	Develop coordinated approach to community engagement activities across													Ongoing. Initiated a semi-centralized approach to
														coordinating public surveys and feedback. For example,
														the 2024 resident satisfaction survey included questions
	options for public input through technology)													related to other corporate projects for a coordinated approach to achieve better responses and less public
														survey fatigue.
	Continue to gauge customer satisfaction by measuring quality of life													2024 Survey complete. CEC-01-2025
	through bi-annual resident satisfaction surveys to measure performance													
	against previously set benchmarks (procure outside resource to conduct													
						+								
														Ongoing. Completed projects in 2024 include online burn permit and marriage licence processing. 2025
														exploring options for parking tickets.
	neenee approations, parking tokets, etc.													exploring options for purking tickets.
	Improve and promote customer centered culture across the corporation.													Completed touchpoints with Managers and service
	Assess existing environment via internal staff engagement (surveys,													inventory with recommendations.
	meetings), explore ways to improve internal supports and collaboration													Initiated research, together with ITS, to explore benefits
														to internal/external customer service through a CRM.
	of customer focused service													
	coordination and ensure adequate resources are allocated to technology investments to support efficient service delivery A coordinated and strategic approach to human resource acquisition, development and retention to meet the County's needs for the future. Implement required Asset Management Policy, Plans and Service Standards to comply with Ontario Reg 588/17 – lifecycle infrastructure decision making Internal and External improvements and relationship development	coordination and ensure adequate resources are allocated to technology investments to support efficient service delivery Develop scope of work and issue RFP for selection and approval of external consultant. develop method and strategic approach to development and strategic approach to evelopment and retention to meet the County's needs for the future. Adoption of 'Net Better Off Model A coordinated and strategic approach to development and retention to meet the County's needs for the future. Adoption of 'Net Better Off Model Present final strategy to Council for approval and implementation. Adoption of 'Net Better Off Model Unity's needs for the future. Adoption of 'Net Better Off Model 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 Implement required Asset Management Policy, Plans and Service Standards to comply with Ontario Reg 588/17 – Iffecycle infrastructure decision making Improve core & non-core AM data in Citywide asset registry; combine TCA and AM databases Internal and External improvements and relationship development Report to council on the quality of Ilfe survey results Complete 2025 AM Plan Update (due July 1, 2024) Complete 2025 AM Plan Update (due July 1, 2024) Complete 2025 AM Plan Update (due July 1, 2024) Complete 2025 AM Plan Update (due July 1, 2025) Report to council on the quality of Ilfe tr	coordination and ensure adequate Develop scope of work and issue RFP for selection and approval of external resources are allocated to technology investments to support efficient service Complete the development of a Corporate Technology Strategy (procure outside resource to develop the plan, implementation strategy and resource requirements). A coordinated and strategic approach to develop the plan, implementation strategy and resource requirements). Megan Jamieson A coordinated and strategic approach to down and retention to meet the competencies and skills required for corporate success. Complete a Compestion Diology Review County's needs for the future. Extablish a Corporate Off Model Megan Jamieson Develop and assess retention/strategy of compensation policy review. Extablish a Corporate Off Model Megan Jamieson Implement required Asset Management Fenhance recruitment marketing program using a people centric approach Develop and assess retention/stratection opportunities as they arise Complete active develop and assess retention/strategy divisional workshops Complete 2025 AM Plan Update (due July 1, 2024) Tyson Haedrich Internal and External improvements and Report Council to resource to conduct and neoporate Corporate Customer Sarvice Standards including training tools & documentation for inclusion in employee on-boarding Develop zoet approach to community engagement activities across the organization econdinated approach to community engagement activities across the organization econdinated approach to community engagement activit	coordination and ensure stepsute resources are allocated to technology investments to support efficient service delivery Complete the development of a Corporate Technology Strategy (procur- ensures are allocated to technology investments to support efficient service delivery Megan Jamieson A coordinated and strategy approach to delivery Tersent final strategy to Council for approval and implementation. Megan Jamieson A coordinated and strategy approach to development and retention to meet the County's needs for the future. Tersent final strategy to Council for approval and implementation topology memory and the strategy of compensation integration in the strategy of compensation integrate complete 2 complete 2 complete 2 compensation integration in the strategy of compensation integrate complete 2 complete 2 compensation integrate in the strategy of compensation integration in the strategy of compensation integrate integration in the strategy of compensation integration in the strategy of compensation integrate int	coordination and ensure adsquate resources are allocated to technology investments to support efficient service delivery 	coordination and ensure adquister Develop scope of work and issue HP for selection and approval of external consultant. Complete the development of a Corporate Technology Statesy (procure delivery) Image: Complete the development of a Corporate Technology Statesy (procure delivery) Image: Complete the development of a Corporate Technology Statesy (procure delivery) Image: Complete the development of a Corporate Technology Statesy (procure delivery) Image: Complete the development on training Provide the Complete the development and reserve to develop the plan, implementation strategy and resource requirements) Image: Complete the development and reserve to develop the plan, implementation strategy and resource requirements) Image: Complete the development and reserve to develop the plan, implementation Strategy of compensation pointy reserve. Image: Complete the development and reserve to develop the plan, implementation Strategy of compensation pointy reserve. Image: Complete the development and reserve to develop the plan, implementation strategy of compensation pointy reserve. Image: Complete the development and reserve to develop the plan, implementation strategy of compensation pointy reserve. Image: Complete the development and reserve to develop the plan, implementation strategy of compensation pointy reserve. Image: Complete the development and reserve to develop the plan, implementation strategy of compensation reserve to develop the development and reserve	coordination and ensure adequate resources are allocated to technology investments to support efficient service delivery Complete the development of a Corporate Technology Strategy (noru- ensures are allocated to technology investments). Complete the development of a Corporate Technology Strategy (noru- ensures requirements). A coordinated and strategic approach to human resource acquisition, development and retention invest the Complete a Companies to the future. Adoption of Net Beter Off Mudel toppating of allo Strategy for companies to toppating of allo Strategy of companies to toppating of allo Strategy of companies toppating of allo Strategy and toppating of allo Strategy of companies toppating of allo Strategy and toppating of allo Strategy of companies toppating of allo Strategy and toppating of allo Strategy of companies toppating of allo Strategy and toppating of allo Strategy and allo Strategy of companies toppating of allo Strategy and toppating of allo Strategy and toppating of allo Strategy of allo Strategy and toppating of allo Strategy and the strategy and toppating of allo Strategy and the strategy of allo Strategy and the strategy and the strategy and Strategy and the strategy and the strategy	noncritication and ensure adequated in technology of a comparison of neutron and approval of neutron addition and ensure adequated in technology of additional distribution in the development of a corporate Technology Strategy (procure diverse) - Present final strategy to Council for approval and implementation. Accordinated and strategi approval the development of a corporate and implementation. Accordinated and strategi approval the development of the development of the development and resource requirements). Present final strategy to Council for approval and implementation. Accordinated and strategi approval the development of the development of the development and resource requirements). Accordinated and strategi and interplementation strategy of competionation. Complete accompanies and salits required for corporate success. Complete accompanies and salits required for corporate	coordination and ensure stepsized Develop scope of work with like MPP to isdection and approval to externing coordination. Image: Compliance of the development of a Corgonate Technology Strategy genocure development and isdecting to the development of a Corgonate Technology Strategy genocure development and isdecting to the development of a Corgonate Technology Strategy genocure development and isdecting to the development of a Corgonate Technology Strategy genocure development and isdecting to the development of a Corgonate Technology Strategy genocure development and isdecting to the development and isdecting the development and the de	coordination and enzy a begund measures are allocated to technology investments to upport efficient service aelivery Develop to good of work and issue if the for selection and approval of enternal measures are allocated and strategies to technology Strategies (inocure coordinated and strategies coordinate). Consider the evelopment of a coordinate coordinate evelopment of a coordinate evelopment of a coordinate evelopment of a coordinate resource evelopment and revelopment of a coordinate evelopment of a coordinate resource evelopment and revelopment of a coordinate evelopment of a coordinate resource evelopment and revelopment of a coordinate evelopment of a coordinate resource evelopment and revelopment of a coordinate evelopment coordinate evelopment and revelopment of a coordinate evelopment of an all population of the terre off. Model Courtly's needs for the future. Magen animology (a block in the future evelopment and revelopment	continuing and more addquard Develop does of work and size of PT solicition and agrowal of electron continuing and address technology in technology solute (file) Image:	control isong on a consistence of works and none with the solution and approach and approach of work and none with the solution. Solution is a consistence of works and none with the solution is a consistence of works and isone with the solution. Solution is a consistence of works and none with the solution is a consistence of works and isone with the solution. Solution is a consistence of works and none with the solution is a consistence of works and isone with the solution is a consistence of works and isone with the solution. Solution is a consistence of works and none with the solution is a consistence of works and isone with the solution. Solution is a consistence of works and none with the solution is a consistence of works and isone with the solution. Solution is a consistence of works and isone with the solution is a consistence of works and isone with the solution. Solution is a consistence of works and isone with the solution is a consistence of works and isone with the solution. 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Initiative	High Level Description	Key Milestones or Deliverables	Sponsor	Lead	2	023	20	024	2	025	2026	Comments
					01 02	2 03 04	01 02	03 0	04 01 02	03 0	4 Q1 Q2 Q3 ()4
On-Going / Carry Over Priority	Initiatives				4- 4	- 40 4.	4- 4-		<u></u>	40 4		
Update to Core Business Enterprise		Report to Council with revised approach and resource requirements	Tyson Haedrich	Mark Merritt (Financials)				<u> </u>				
Software	key fundamental technology systems	Report to Council with revised approach and resource requirements	тузоп наейнсп	Megan Jamieson								Complete: Hired third party project manager and
	(financial, human resources, asset and			(HRIS/Payroll)								project kicked off October 1st - projected start date
	work management)			Tyson Haedrich								delayed by approximately 3 months.
		Complete implementation of Finance, Procurement and Tax systems		(Asset Management)								Money Stream initiated October 1st to be completed
												in 12 months. Scoping exercise to be completed
												within first 4 months. Currently working on revised
			_									Chart of Accounts.
		Finalize decision on selection of core HRIS system	_									Complete
		Map out HR system implementation roadmap										Delayed start (approx 4 months) PM to be hired Jan 2024
		Implement HR system program (18 months)	-									Delayed (approx 4 months)
		Implement Work and Asset Management system (18 months)										Delayed (estimated start date Q3 2024) due to
												overall MAP Project delay
Economic Development Strategy	Caledonia Business Park	Phase 1: location analysis, market research and functional servicing desigr	n Mike Evers	Lidy Romanuk								Complete - Phase 1 concept, market sector targets
	Decision to invest in a new Business Park											and servicing strategy approved via EDT-06-2023 at
	in Caledonia to provide employment											Sept 19 / 23 CIC
	land for new assessment, jobs and to	Phase 2: financial analysis and business plan. Council direction required.										On-going - Phase 2 in progress and expected to
	diversify the tax base		-									extend into Q1 2024
		Phase 3: property administration & management; implementation plan										Not yet initiated - Phase 3 anticipated to be completed late Q2/early Q3 2024
		Council direction on next steps - go or no go decision to move forward										
	Tourism and Attraction Committee	Through the BDAPAC committee discuss criteria and scope of proposed										
	Create and implement a Tourism focused											
	attraction committee	Develop a work plan/strategy and seek Council direction and budget										
		approval.										
Norfolk - Six Nations Water Supply	Finalizing servicing agreement and	Nanticoke WTP Class EA Update	Tyson Haedrich	Phil Wilson								Complete
	implementation of infrastructure	Detailed Rate Study and Life Cycle Cost Analysis										Scheduled completion Q4 2023
	improvements to provide water to these		_									Complete
	communities	Procure Engineering Services for Design/Construction of WTP Expansion										Complete
		MOU Signing	-									Complete
		Water Services Agreement Execution	-									Financial Principles anticipated Q2 2024. Agreement
												to be finalized once preliminary design is complete.
			_									
		WTP Expansion Design	_									Shift to Q1 2024 - Q2 2025 (Norfolk Schedule)
		Construction Tendering Construction	_									Shift to Q3 2025 (Norfolk Schedule) Shift to Q4 2025 - Q4 2026 (Norfolk Schedule)
		Commissioning	-									Shift to Q4 2026 (Norfolk Schedule)
Major Recreational Facility Needs and	Identification and prioritization of	Final stakeholder consultation and key interviews	Mike Evers	Katrina Schmitz								
Implementation Strategy		Confirm preliminary community visions and location analysis										
		Development of preliminary concepts and business plan										Preliminary concepts and business plans being
	Creation of an implementation strategy											developed, targeted for completion early Q1 2024
	that includes feasibility analysis,											(off schedule)
		Development of draft 20 year implementation strategy of priority items										Draft Strategy anticipated late Q1 / early Q2 2024
		including timing, phasing, co-location and financial plan (cost, preferred										(minor delay)
		operating model and how financed, partnerships)										
	to be included in the Capital Budget. Includes recreational amenities as well	Presentation of Draft Strategy to Council including priorities, costs,	-					+ $+$		+ $+$		Presentation of Draft Strategy in Q2 2024 (minor
	as community facilities such as	stakeholder feedback and other parameters, including priorities, costs,										delay)
	community halls, libraries.	around indoor pool										,/
	, .,	Public consultation on Draft Strategy, if required	1							1 1		
		Preparation of Revised Implementation Strategy, if required										
		Approval of Implementation Strategy/Capital Plan, including making a										
		decision on indoor pool	4			+ $+$				+	+ $+$ $+$ $+$	
		Investigation of potential Infrastructure Grant										

Initiative	High Level Description	Key Milestones or Deliverables	Sponsor	Lead	2	023		20	24		20	25		2026	(Comments
	0		1.		01 02	03 0	24 0	01 02	Q3	Q4 (01 02	Q3	04	Q1 Q2 Q3	Q4	
Caledonia Wastewater Treatment Plant	To ensure new treatment infrastructure	WWTP Siting Study and Land Purchase	Tyson Haedrich	Phil Wilson				~ ~			~_ ~_			<u> </u>		Additional time required (Q2 2024)
Expansion	is in place to meet demand	Environmental Assessment Q1 2022 – Q4 2023	,													Additional time required (Q2 2024)
	-	Engineering/Design/Tender Q1 2024 – Q2 2025													(Q3 2025 - Q4 2026 (Capacity not required until 2030)
		Construction Q3 2025 – Q4 2027													(Q4 2027 - Q2 2030 (Capacity not required until 2030)
Works Yards Rationalization Study	To identify the long term needs relative	Procurement of consulting services	Dan McKinnon	Dennis Wardell											1	Minor delay. Currently developing RFP for consulting
	to growth, geography, efficiency and														9	services, to be released Q2/2024 after budget
	shared operations															approval.
		Council brief with detailed build out of 10 Year capital forecast for														Study and finding to be presented to Council in Q2
		required infrastructure, equipment, and resources. Will include associates														2025.
		operating budget impacts.														
		Procurement of engineering services for design/construction														
		Construction Tendering Construction & commissioning (will extend into 2027)	_												_	
Proposed Term of Council New	Driorition	construction & commissioning (win extend into 2027)													-	
		Development of the standard frequency of the state				<u> </u>										
Comprehensive Financial Strategy to Ensure Responsible Growth	financial impact of growth and Provincial	Develop scope of work required and issue and ward RFP for outside	Mark Merritt													Developing studies (i.e. DC update, Master Servicing studies, etc.) to provide information to feed into RFP
	legislation on the County's capital,	consulting services.														and scope of work. Timelines to issue RFP remain
	infrastructure and operations and to															the same.
		Work through the scope of work with approved consultant including													- T	
	service levels to manage impacts	growth projections, identification of all costing inputs and resulting future														
	<u> </u>	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	Traffic Management Study scope development	Tyson Haedrich	Kris Franklin												In progress (extend to Q1 2024)
	managing traffic issues within the scope	Consulting services budget approval (Tax Capital)														Tax Capital Budget - February 1, 2024
	of municipal responsibility including capital items, communications, truck	Traffic Management Study (including public consultation) Traffic Management Program Infrastructure budget approval	-													Subject to 2024 Council budget approval Subject to 2025 Council budget approval
	routes, policing	Traffic Management Program Infrastructure implementation														Anticipated to generate annual programs
County Web Site Improvements	The updating of the County Web Site to	Issue RFP for Website redesign and rebuild	Trish Cardwell	Erin Haase											_	Complete
	provide a more transparent and easier	Stakeholder engagement/divisional workshops														Complete
	communication format for residents and														9	Sitemap design in progress - tree jack testing Nov.;
	businesses that meets accessibility														1	Designs to follow
	requirements	Web Governance Model													I	In progress
		Content Management System Configuration; Content Writing														
		User testing/Training Documentation/Beta Testing (Soft Launch)														
Ward Boundary Review	To examine options and potential	Hard Launch - Live Website Report to Council on framework for ward boundary review	Cathy Case	Chad Curtis				_								Complete CLE-10-2023
ward boundary Review		Develop Terms of Reference (ToR) for Ward Boundary Review	Cathy Case	Chao Curtis												RFP document preparation in progress
	address population growth and to	Issue RFP for Ward Boundary Consulting Services	-												ľ	in a document preparation in progress
	capture communities of interest	Consultant to draft report based on ToR and public input														
	geographically. To decide whether to	Council to decide on preferred option and pass by-law														
	proceed or not.	Appeal period for by-law prior to December 2025														
Physician Recruitment Strategy	To present for Council a program that	Work with current Physician Recruitment & Retention Committee to	Mike Evers	Mike Evers											(Complete
	includes the municipal role, resources	develop program and roles/responsibilities of various partners														
	and partnerships to address shortage of															
	doctors servicing Haldimand County	Report to Council outlining defined municipal role and program details,														Complete - strategy approved via CDS-11-2023 to
		including resource and budget implications													1	hire recruitment coordinator under GHHN for 3 years
		Implement municipal program, subject to budget approval and resource	1			+										On-going - 3 year contract for recruitment
		allocation (on-going)														coordinator to be initiated Q1 2024 (contract to run
																2024 to 2026)
Affordable Housing Strategy	Building off of the Haldimand Housing	Assessment of various opportunities / roles for the County including policy	Mike Evers													
	Master Plan (2021), create a consistent	& regulations; financial & incentives; partnerships & education														
	approach to define the municipal role in		4			+ $+$										
	this area, the supports to be provided,	Report to Council outlining strategic framework to support development														
		of affordable housing	-		┣──┼──	+ +				$ \vdash $						
	consistently to opportunities to add new affordable housing	Implement municipal program, subject to budget approval and resource														
	anonable nousing	allocation (on-going)	I													

Initiative	High Level Description	Key Milestones or Deliverables	Sponsor	Lead	20	023		202	4	2	025		2026	Comments
	0	-,					D4 C					<u>14</u>	Q1 Q2 Q3 Q	
Dueneed Administrative Drie	vite Forma Aroos				Q1 Q2		<u> </u>	(+ 44	4 5 4	+ Q 1 Q		<u> </u>		•
Proposed Administrative Prio											-			
Complete Corporate Technology	A strategic plan that will provide focus,	Recruitment of Chief Information Officer	Mark Merritt											Complete. Delayed approximately 3 months due to
Strategy	coordination and ensure adequate	Develop scope of work and issue RFP for selection and approval of	-											recruitment challenges.
	resources are allocated to technology investments to support efficient service	external consultant.												Delayed to first quarter of 2024 due to on-boarding the new full time CIO.
	delivery	Complete the development of a Corporate Technology Strategy (procure	-									_		RFP to be issued in Q1 of 2024 and completed in no
	denvery	outside resource to develop the plan, implementation strategy and												longer than 12 months.
		resource requirements)												
		Present final strategy to Council for approval and implementation.												
Staff Recruitment and Retention	A coordinated and strategic approach to	•	Megan Jamieson	Katie Meyer										Complete HRD-03-2023
Strategy	human resource acquisition, development and retention to meet the	Updating of Job Descriptions & Market Ads to reflect modern staff competencies and skills required for corporate success												Complete
	County's needs for the future.	Complete a Compensation Policy Review	-											Complete
	county sheeds for the future.	Present recommendations and Implementation Strategy of compensation												Council approval of salary grid and percentile
		policy review												received in December 2023 (HRD-08-2023) Final
														approval to be considered at Operating Budget
		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 opportunities as they arise												Ongoing project in progress
		Conduct Staff Engagement Survey / Measurables Reported	-											
Asset Management	Implement required Asset Management	Improve core & non-core AM data in Citywide asset registry; combine TCA	Tyson Haedrich	Jeff Oakes										Database work complete, core and non-core data
	Policy, Plans and Service Standards to	and AM databases	.,											improvements initiated and will be continuously
	comply with Ontario Reg 588/17 –													ongoing.
	lifecycle infrastructure decision making	AM Consultant maturity review & updated action plan; start AM training/												Action plan (AM Roadmap) complete. Training,
		committee meetings/ divisional workshops												committee meetings and workshops underway and
			-											ongoing.
		Develop asset lifecycle and risk frameworks	_											Initiated and ongoing (extend to Q2 2024)
		Complete 2024 AM Plan Update (due July 1, 2024)	-											On schedule
Customer Convice	Internal and External improvements and	Complete 2025 AM Plan Update (due July 1, 2025)	Magan Jamiasan	Trich Cordwall										On schedule
Customer Service	Internal and External improvements and relationship development	Report to council on the quality of life survey results Adopt and incorporate Corporate Customer Service Standards including	Megan Jamieson	Trish Cardwell								_		Complete Customer Service Strategy approved in Sept.;
		training tools & documentation for inclusion in employee on-boarding												Standards document drafted - deferred to Jan CIC for
		turning tools a documentation for inclusion in employee on boarding												approval.
		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	-											Budgeted for consultant within 2024 operating
		through bi-annual resident satisfaction surveys to measure performance												budget.
		against previously set benchmarks (procure outside resource to conduct												
		and analyze survey)												
		Improvements to the customer digital experience , iteratively improving												Update of burn permit process in progress to be
		processes affecting customer facing online services i.e. burn permits,												launched early 2024.
		licence applications, parking tickets, etc.	4											
		Improve and promote customer centered culture across the corporation.												Completed initial touchpoints with Managers.
		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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		TERM OF COUNCIL PRIORITIES - 2022-2026*		T				T			1			_				
Initiative	High Level Description	Key Milestones or Deliverables	Sponsor	Lead		20)24			202			202		
					Q1	Q2	Q3 (Q4 (Q1 Q2	Q3	Q4	Q1	Q2 (Q3 Q4	4 Q1	Q2 (Q3 (2 4
On-Going / Carry Over Priority	Initiatives																	
Update to Core Business Enterprise	Update and implementation of required	Report to Council with revised approach and resource requirements	Tyson Haedrich	Mark Merritt (Financials)														
Software	key fundamental technology systems	Complete implementation of Finance, Procurement and Tax systems		Megan Jamieson														
	(financial, human resources, asset and	Finalize decision on selection of core HRIS system		(HRIS/Payroll)														
	work management)	Map out HR system implementation roadmap		Tyson Haedrich														
		Implement HR system program (18 months)		(Asset Management)														
		Implement Work and Asset Management system (18 months)																
Economic Development Strategy	Caledonia Business Park	Phase 1: location analysis, market research and functional servicing design	Mike Evers	Lidy Romanuk														
	Decision to invest in a new Business Park	Phase 2: financial analysis and business plan. Council direction required.																
	in Caledonia to provide employment land	Phase 3: property administration & management; implementation plan																
	for new assessment, jobs and to diversify	Council direction on next steps - go or no go decision to move forward																
	the tax base																	
	Tourism and Attraction Committee	Through the BDAPAC committee discuss criteria and scope of proposed																
	Create and implement a Tourism	committee/subcommittee and determine key priorities.																
	focussed attraction committee	Develop a work plan/strategy and seek Council direction and budget approval.																
Norfolk - Six Nations Water Supply	Finalizing servicing agreement and	Nanticoke WTP Class EA Update	Tyson Haedrich	Phil Wilson												-		
	implementation of infrastructure	Detailed Rate Study and Life Cycle Cost Analysis																
	improvements to provide water to these	Draft Construction Funding Agreement																
	communities	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	Identification and prioritization of	Final stakeholder consultation and key interviews	Mike Evers	Katrina Schmitz														
Implementation Strategy	community and recreation needs	Confirm preliminary community visions and location analysis																
	associated with 20 year growth forecast.	Development of preliminary concepts and business plan	_															
	Creation of an implementation strategy	Development of draft 20 year implementation strategy of priority items including																
		timing, phasing, co-location and financial plan (cost, preferred operating model and																
	operating models, community locations	how financed, partnerships)														\rightarrow		
	and major components leading to a	Presentation of Draft Strategy to Council including priorities, costs, stakeholder																
		feedback and other parameters, including recommendations around indoor pool																
	included in the Capital Budget. Includes		-													\rightarrow	\rightarrow	
		Public consultation on Draft Strategy, if required	-												_	\rightarrow	-+	
		Preparation of Revised Implementation Strategy, if required	-												_	\rightarrow	-+	
	halls, libraries.	Approval of Implementation Strategy/Capital Plan, including making a decision on																
		indoor pool Investigation of potential Infrastructure Grant	-													\rightarrow		
Caladania Wastawatar Traatmant Blant	To ensure new treatment infrastructure	WWTP Siting Study and Land Purchase	Tyson Haedrich	Phil Wilson														
	is in place to meet demand	Environmental Assessment Q1 2022 – Q4 2023	Tyson Haeurich												+ +	\rightarrow	\rightarrow	
Expansion	is in place to meet demand	Engineering/Design/Tender Q1 2022 – Q2 2025	-													\rightarrow		
		Construction Q3 2025 – Q4 2027	-					_										
Works Yards Rationalization Study	To identify the long term needs relative	Procurement of consulting services	Phil Mete	David Pressey								l					-	
works fully hallonalization study	to growth, geography, efficiency and	Council brief with detailed build out of 10 Year capital forecast for required		Davia (ressey												\rightarrow		
	shared operations	infrastructure, equipment, and resources. Will include associates operating budget																
		impacts.																
		Procurement of engineering services for design/construction	-				┝──┝									\rightarrow	-+	
		Construction Tendering	_				\vdash	-+							+ +	\rightarrow	-+	—
		Construction Tendering Construction & commissioning (will extend into 2027)	-1				\vdash	-+		+								
		construction & commissioning (will extend lifto 2027)			1													

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		TERM OF COUNCIL PRIORITIES - 2022-2026*												achmen
Initiative	High Level Description	Key Milestones or Deliverables	Sponsor	Lead		-	23		2024		2025		202	
					Q1	Q2	Q3	Q4 Q1 (Q2 Q3 C	(4 C	Q1 Q2 Q3	Q4 Q1	Q2	Q3 Q/
Proposed Term of Council Ne	w Priorities													
Comprehensive Financial Strategy to	To be able to understand and predict the	Develop scope of work required and issue and ward RFP for outside consulting	Mark Merritt											
Ensure Responsible Growth	financial impact of growth and Provincial	services.												
	legislation on the County's capital,	Work through the scope of work with approved consultant including growth												
	infrastructure and operations and to	projections, identification of all costing inputs and resulting future revenues over												
	develop appropriate strategies, policies,	defined target growth period.												
	service levels to manage impacts	Presentation of final report and workshop with Council to review options/strategies												
		and adoption of strategy												
Traffic Management Strategy	Comprehensive approach to better	Traffic Management Study scope development	Tyson Haedrich	Kris Franklin										
	managing traffic issues within the scope	Consulting services budget approval (Tax Capital)												
	of municipal responsibility including	Traffic Management Study (including public consultation)												
	capital items, communications, truck	Traffic Management Program Infrastructure budget approval												
	routes, policing	Traffic Management Program Infrastructure implementation												
County Web Site Improvements	The updating of the County Web Site to	Issue RFP for Website redesign and rebuild		Trish Cardwell										
	provide a more transparent and easier	Stakeholder engagement/divisional workshops												
	communication format for residents and	Design Review/Sitemap Development												
	businesses that meets accessibility	Web Governance Model												
	requirements	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	Report to Council on framework for ward boundary review	Cathy Case	Evelyn Eichenbaum										
	changes to current Ward Boundaries to	Develop Terms of Reference (ToR) for Ward Boundary Review												
	address population growth and to	Issue RFP for Ward Boundary Consulting Services												
	capture communities of interest	Consultant to draft report based on ToR and public input												
	geographically. To decide whether to	Council to decide on preferred option and pass by-law												
	proceed or not.	Appeal period for by-law prior to December 2025												
Physician Recruitment Strategy	To present for Council a program that	Work with current Physician Recruitment & Retention Committee to develop program	Mike Evers	Mike Evers										
	includes the municipal role, resources	and roles/responsibilities of various partners												
	and partnerships to address shortage of	Report to Council outlining defined municipal role and program details, including												
	doctors servicing Haldimand County	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	Assessment of various opportunities / roles for the County including policy &	Mike Evers											
	Master Plan (2021), create a consistent	regulations; financial & incentives; partnerships & education												
	approach to define the municipal role in	Report to Council outlining strategic framework to support development of affordable												
	this area, the supports to be provided,	housing	_											
	and policies to be able to respond	Implement municipal program, subject to budget approval and resource allocation (on	-											
	consistently to opportunities to add new	going)										1	I [

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Initiative	High Level Description	Key Milestones or Deliverables	Sponsor	Lead		20	23		2024	ļ		2025		20	026	
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Proposed Administrative Pri	iority Focus Aroos				~-	4-	4.5				~-	~ ~		~_ ~_		_
Complete Corporate Technology	A strategic plan that will provide focus,	Recruitment of Chief Information Officer	Mark Merritt								<u> </u>				<u>т т</u>	
Strategy	coordination and ensure adequate	Develop scope of work and issue RFP for selection and approval of external consultant													++	
Strategy	resources are allocated to technology															
	investments to support efficient service	Complete the development of a Corporate Technology Strategy (procure outside														
	delivery	resource to develop the plan, implementation strategy and resource requirements)														
		Present final strategy to Council for approval and implementation.														
Staff Recruitment and Retention	A coordinated and strategic approach to	Adoption of 'Net Better Off' Model	Megan Jamieson	Katie Meyer												
Strategy	human resource acquisition,	Updating of Job Descriptions & Market Ads to reflect modern staff competencies and														
	development and retention to meet the	skills required for corporate success														
1	County's needs for the future.	Complete a Compensation Policy Review	_							_					+	
1		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		Tyson Haedrich	Jeff Oakes											┿╾╾┿	
	Implement required Asset Management Improve core & non-core AM data in Citywide asset registry; combine TCA and AM T Policy, Plans and Service Standards to databases	ryson nacunch	Jen Oakes													
	comply with Ontario Reg 588/17 –	AM Consultant maturity review & updated action plan; start AM training/ committee													+	
	lifecycle infrastructure decision making	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	Report to council on the quality of life survey results		Trish Cardwell												
	relationship development	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	n													
		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)														
		benchinarks (procure outside resource to conduct and analyze survey)														
		Improvements to the customer digital experience , iteratively improving processes	1			+										_
		affecting customer facing online services i.e. burn permits, licence applications, parking	g													
		tickets, etc.														
		Improve and promote customer centred culture across the corporation. Assess existing	g													
		environment via internal staff engagement (surveys, meetings), explore ways to														
1		improve internal supports and collaboration across the corporation involving all														
		divisions to foster a continuous culture of customer focused service														

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