

Halton Region

Strategic Business Plan 2023 – 2026

Consultation Document





Message from Regional Chair Gary Carr

On behalf of Halton Regional Council, I am pleased to present the draft of our upcoming 2023-2026 Strategic Business Plan.

The draft Plan outlines our strategic priorities for the next four years, recognizes the needs of our community and considers current economic, demographic and social conditions. Halton is expected to grow from 624,000 to 1.1 million residents by the year 2051, and the priorities captured in this plan reflect what we need to do to preserve a high quality of life for all.

The draft Plan has been prepared as a Consultation Document to provide a starting point for discussion with residents, businesses and stakeholders. It outlines key elements for community feedback, helping to ensure the final version of our Plan captures what matters to our community.

I invite you to join us as we plan for the future, together. You can get involved and share your feedback on this Consultation Document by:

- visiting halton.ca/strategicplan to complete our online survey; and/or
- attending a virtual public meeting to learn more about the strategic planning process, ask questions and participate in the discussion.

Your input will help inform our final 2023-2026 Strategic Business Plan, which will be presented to Regional Council for approval this summer. Once finalized, it will guide our work to maintain and enhance the programs, services and infrastructure our community relies on every day.

To stay up to date, visit halton.ca/strategicplan or follow Halton Region on Twitter, Facebook, Instagram and LinkedIn. Thank you for your participation as we build a plan for your future that will help keep Halton region a great place to live, work, raise a family and retire.

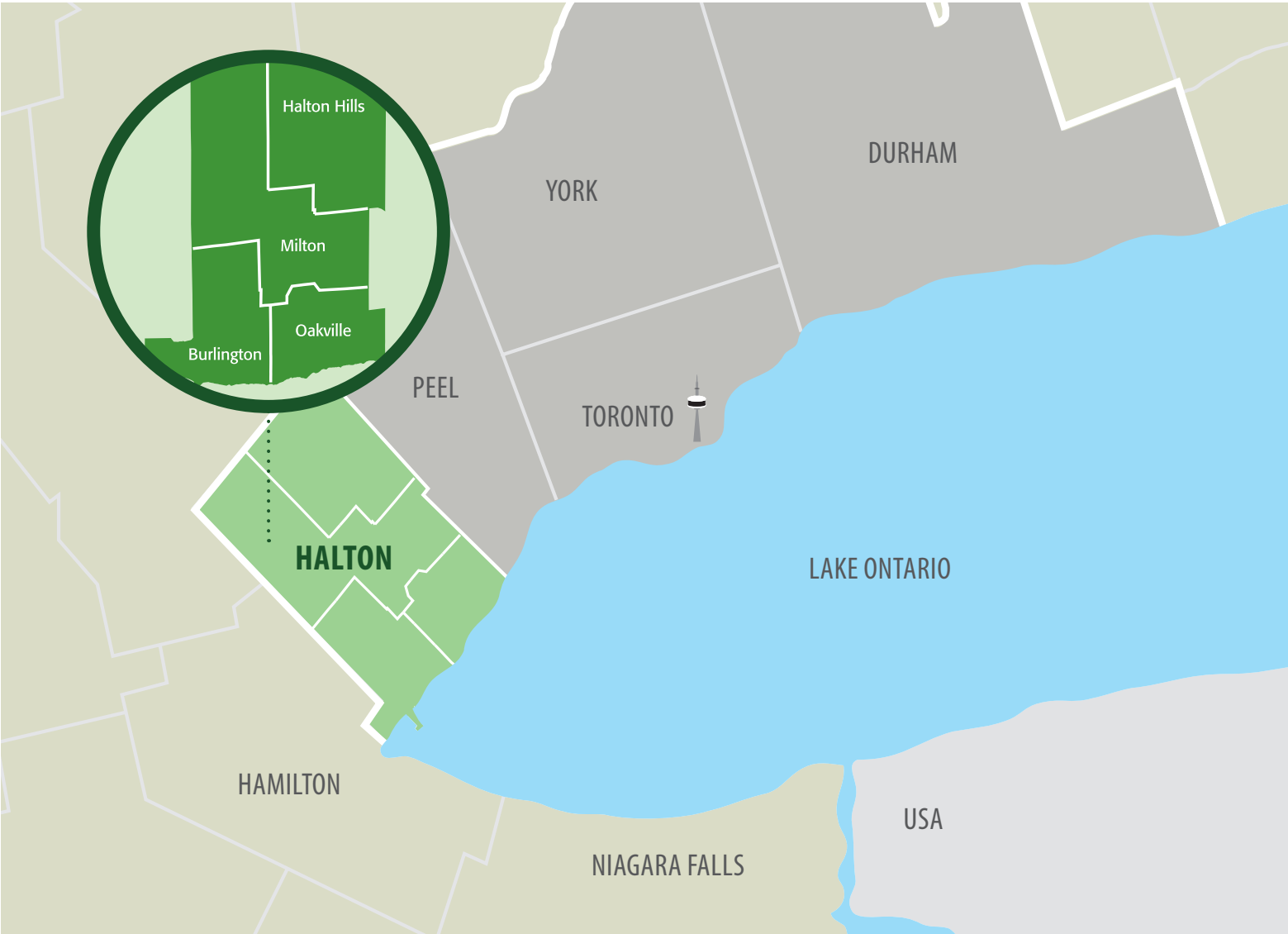
Sincerely,

Gary Carr
Halton Regional Chair

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HALTON AT A GLANCE

969
KM² LAND AREA

526
KM² GREEN SPACE

25
KM LAKE ONTARIO SHORELINE

624,094*
POPULATION (2021)

\$156,800**
AVERAGE HOUSEHOLD INCOME
(2021)

13,600**
NUMBER OF EMPLOYERS (2021)

234,800***
NUMBER OF JOBS (2021)

* Halton Region Best Planning Estimates

** Statistics Canada, 2021 Census

*** Halton Region Employment Survey 2021. Estimates are preliminary



Halton Region Services



Business services and economic development



Children's services



Community Safety & Wellbeing Plan and Halton Region Community Investment Fund



Emergency planning



Financial assistance



Housing services and the Halton Community Housing Corporation



Infrastructure planning



Infrastructure maintenance and construction



Paramedic services



Public health programs and services



Regional roads and transportation



Services for seniors



Waste management



Wastewater treatment and collection



Water treatment and delivery

Halton's Vision and Mission

Vision

A welcoming and inclusive community that is sustainable, economically strong, equitable and safe.

Mission

To enhance the quality of life in Halton for all – today and into the future.



Halton's Strategic Planning Framework



Guiding Principles

Underlying Halton Region’s draft 2023-2026 Strategic Business Plan is a commitment to being an innovative, fiscally responsible and engaging organization that is transparent and accountable. Alongside this commitment, the following three guiding principles form the foundation of the Region’s draft plan.



1 PARTNERSHIPS

Halton Region and its Local Municipalities (City of Burlington, Town of Halton Hills, Town of Milton, and Town of Oakville) work together to provide efficient and effective programs and services to all. The Region also works with community partners and agencies to deliver important services. These relationships are essential to address community needs and contribute to the high quality of life in Halton. As the Region consults the community and partners on the draft 2023-2026 Strategic Business Plan, we will seek feedback from these partners to ensure the draft plan reflects what matters most to Halton residents.

The draft Strategic Business Plan also reflects continued collaboration with the Provincial and Federal Governments to advance shared priorities and ensure that we are well positioned to respond to emerging issues and changes in provincial direction.



2 STRATEGIC LENSES

Halton Region’s commitment to each of the following important initiatives will inform the implementation of the priorities detailed in our draft 2023-2026 Strategic Business Plan:

- Equity, Diversity and Inclusion
- Advancing Truth and Reconciliation
- Taking action to address climate change
- Protecting the environment



3 UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS

The United Nations Sustainable Development Goals (SDGs) are a collection of 17 goals that aim to address global challenges. The goals set an ambitious target to build a more sustainable, safe and prosperous future for all. The final 2023-2026 Halton Region Strategic Business Plan will outline the Region’s support for these universal goals and demonstrate the alignment between the SDGs and the Region’s strategic initiatives.

Strategic Themes 2023-2026

COMMUNITY WELL BEING:

focuses on collaborating with partners to deliver the programs, services and supports that the community needs to be safe and healthy.



INFRASTRUCTURE AND GROWTH:

focuses on ensuring that the necessary infrastructure and services are in place to maintain the high quality of life as the Region continues to grow. It also focuses on investing to optimize the transportation network options and maintain infrastructure in a state-of-good repair.



CLIMATE CHANGE AND THE ENVIRONMENT:

focuses on reducing our collective carbon footprint to mitigate the impacts of climate change.

EXCELLENCE IN GOVERNMENT:

focuses on transforming service delivery through innovation and our commitment to strong financial management, Truth and Reconciliation and being an employer of choice.

DEFINITIONS

Goal: Goals define the Region's priorities over the four-year Council term

Measure: Measurements and outcomes that track progress toward the goals

Action: Actions define the work, projects or initiatives that need to be completed to support the goals



Community Well Being Goals

1 Expand assisted housing, supportive housing and emergency shelter options in partnership with the Federal and Provincial Governments

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Update the Comprehensive Housing Strategy by 2025 • Implement strategies to retain community housing at risk of being lost, including where community housing provider obligations are at risk of expiring • Stabilize and grow supportive housing available for vulnerable individuals • Deliver assisted housing units leveraging the Region’s portfolio of housing opportunities • Advocate to the Federal and Provincial Governments to provide funding needed to deliver the projects identified in the Region’s housing opportunity portfolio • Advocate to the Federal and Provincial Governments for funding to address the growing homelessness issue resulting from the mental health crisis 	<ul style="list-style-type: none"> • Number of new assisted, housing opportunities created annually • Number of new shelter spaces • Number of new supportive housing units • Percentage of at-risk community housing units retained • Comprehensive Housing Strategy submitted to the Ministry of Municipal Affairs and Housing (MMAH) by 2025 • Level of funding increase over 2022 baseline

Notes



2 Prevent illness and improve the health of residents while reducing health inequities

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Implement the enforcement of the <i>Immunization of School Pupils Act</i> to increase childhood vaccination rates in Halton • Mobilize the public health immunization program to meet new directions from the Province and community demand • Initiate mobile sexual health services in North Halton • Reduce alcohol use in adults throughout Halton using surveillance, policy development and public awareness campaigns • Reduce smoking, vaping and second hand smoke exposure in Halton • Advance mental health promotion throughout the lifespan using evidence informed tools, surveillance and partnerships • Enhance optimal early childhood development by creating and sustaining safe, stable, nurturing environments for children in collaboration with community partners 	<ul style="list-style-type: none"> • Number of workplaces that Halton has partnered with on mental health promotion • Number of alcohol policies adopted in Halton by organizations/workplaces • <i>Immunization of School Pupils Act</i> fully enforced by the end of 2026 • Development of an Adverse Childhood Experience (ACE) awareness framework • 480 parents in targeted parenting programs annually by 2025

Notes





Community Well Being Goals

3 Improve Paramedic Service response times

ACTIONS	MEASURES
<ul style="list-style-type: none">Update the Paramedic Services Master PlanImplement and optimize the use of Medical Priority Dispatch SystemUpdate Paramedic response time targets	<ul style="list-style-type: none">Updated Paramedic Master Plan developed by 2025Updated Paramedic response time targets set by Council by 2025

Notes



4 Advance community safety and well-being

ACTIONS	MEASURES
<ul style="list-style-type: none"> Review and update the Community Safety and Well-Being model and priorities Leverage the Halton Region Community Investment Fund to achieve Community Safety and Well-Being objectives Scale and spread the seniors' community wellness hub model in partnership with the Ontario Health Teams in Halton Invest in youth programs with Federal Building Safer Communities funding to combat gun and gang violence Support newcomer inclusion in the Halton community through an update to the Newcomer Strategy Strengthen Halton Region's food security system Contribute to Provincial health sector transformation through leadership roles for the Burlington Ontario Health Team and the Connected Care Ontario Health Team Strengthen links between Halton Region Programs, Halton's Community Safety and Well-being Plan and the Ontario Health Teams in Halton Review and update the Region's Emergency Plans to reflect experience during the COVID-19 pandemic and emerging risks Advocate to the Provincial and Federal Governments to address funding gaps in Public Health, long-term care, Social Services, housing, Early Learning and Childcare and other cost-shared programs to ensure residents in Halton receive required services Advocate for the Provincial Government to address the growing mental health crisis across the Province 	<ul style="list-style-type: none"> Updated Community Safety and Well-Being model and priorities Number of residents and service providers participating in seniors wellness hubs \$ invested / number of grants through Halton Region Community Investment Fund to support Community Safety and Well-Being related initiatives Building Safer Communities Fund (BSCF) action plan and funding model established, investments made in initiatives to reduce gang affiliation Provincial funding gap for cost-shared programs Annual emergency exercises based on up-to-date emergency plans

Notes



Community Well Being Goals

5 Align key human services with new Provincial policy directions

ACTIONS	MEASURES
<ul style="list-style-type: none">• Implement the Canada-Wide Early Learning and Child Care System• Implement Provincial initiatives related to Employment Services Transformation and Social Assistance Reform	<ul style="list-style-type: none">• Reduced child care fees in accordance with Provincial requirements• Centralized Ontario Works application intake implemented

Notes





Infrastructure and Growth Goals

1 Deliver Regional infrastructure required to support housing growth and economic development in the Halton municipalities

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Transition Regional Planning Services consistent with the requirements of Provincial legislation in partnership with the Local Municipalities • Complete the Water, Wastewater and Transportation Integrated Master Plan in coordination with the Local Municipalities • Deliver the capital infrastructure program identified in the Master Plan and approved in the budget • Review and update infrastructure design standards and other policies to support development, particularly in Major Transit Station Areas and intensification areas • Streamline the development application review process to reflect scope of the Regional review defined in Provincial legislation and to ensure Provincial timelines for application review are met in partnership with the Local Municipalities • Deliver corporate capital infrastructure plans to support programs, including Paramedics, Police and Halton Community Housing Corporation (HCHC) • Advocate to the Federal and Provincial Government for funding needed to deliver infrastructure to support growth and the state-of-good repair of the Region's assets 	<ul style="list-style-type: none"> • Council approval of the Integrated Master Plans, including updated Capital Program to support future growth • Key infrastructure planned and delivered to support growth to 2031 • 4.1 million sq. ft. annually of non-residential Total Floor Area with building permits issued • Implementation of the Region's updated Development Application Tracking System • District 1 Halton Regional Police Service facility construction completed by Q4 2025 • Build paramedic stations per master plan and develop plans for paramedic services headquarters

Notes



Infrastructure and Growth Goals

2 Maintain the Region’s infrastructure in state of good repair

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Implement the Region’s Asset Management Plan • Update the Asset Management Plan for the Halton Community Housing Corporation and assess capital repair requirements for the HCHC portfolio 	<ul style="list-style-type: none"> • Council approval of updated asset management policy and strategy • At least 80% of all infrastructure rated as good or very good, as identified through the Asset Management Plan • Number of HCHC Building Condition Assessment recommendations and energy audits completed • 80% of Priority 1 & 2 Building Condition Assessment items completed for HCHC

Notes



3

Promote enhanced broadband services including 5G technology in both rural and urban areas as a key socio-economic driver

ACTIONS

MEASURES

- Bring forward a Municipal Services Corporation in partnership with the Local Municipalities and Hydro Companies to deliver one-window telecom permitting services to support the implementation of 5G technology and rural broadband in Halton
- Work with partners to bridge the rural/urban broadband gap

- Percentage of broadband coverage of rural areas
- Percentage of residents with 5G and 1GB service

Notes





Infrastructure and Growth Goals

4 Improve access to transit, cycling and other active transportation on Regional roads

ACTIONS	MEASURES
<ul style="list-style-type: none">• Develop a sustainable, integrated transportation plan and associated strategies that consider all modes of travel (vehicles, transit and active transportation) as part of the Master Plan update• Implement the Advanced Traffic Management System• Develop, together with the Local Municipalities, governance and service delivery alternatives for transit on the Region's priority corridors (for example, Dundas Street, Bronte Road and Trafalgar Road)• Enhance the Region's Comprehensive Road Safety Strategy	<ul style="list-style-type: none">• Council approval of the Integrated Master Plans, including a Capital Program that supports a multi-modal transportation system available to all users of all abilities• Percentage of Advanced Traffic Management Systems implemented• Council approval of the Transit Priority Corridor Operationalization Study, including an Implementation Plan and Strategy for the delivery of the Transit Priority Corridor Network• Less than 1.5 collisions per million vehicle kms

Notes





Climate Change and the Environment Goals

1 Take action to achieve a corporate target of net-zero greenhouse gas emissions prior to 2050

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Establish a corporate greenhouse gas emission target • Develop a Corporate Climate Action Plan to achieve the greenhouse gas emission target • Implement Green Fleet initiatives • Develop an implementation plan, including a financial plan, for the Energy Strategy • Implement the <i>Healthy Environments and Climate Change</i> guideline from the Ontario Public Health Standards • Complete energy audits on corporate facilities and HCHC properties and implement recommendations 	<ul style="list-style-type: none"> • Achieve Milestone Two (set a corporate greenhouse gas emission target) of the Partners for Climate Protection (PCP) program • Achieve Milestone Three (develop a corporate climate action plan) of the Partners for the PCP program • Savings achieved through the implementation of the Energy Strategy • Climate Change & Health Vulnerability Assessment completed • Savings achieved through Green Fleet initiatives • Calculate and report total corporate GHG emissions annually

Notes





Climate Change and the Environment Goals



2 Partner with the Local Municipalities and other Halton stakeholders to advance a collective community climate change response

ACTIONS	MEASURES
<ul style="list-style-type: none"> Support the work of the Local Municipalities and community partners in establishing a community greenhouse gas emission target for Halton Support the work of the Local Municipalities and community partners to develop a Community Climate Action Plan Educate and engage the community on climate adaptation initiatives Investigate partnerships to support a coordinated region-wide Community Climate Action Plan program, including the potential for a home energy retro-fit program 	<ul style="list-style-type: none"> Achieve Milestone Two (set a community greenhouse gas emission target) of the Partners for Climate Protection (PCP) program Achieve Milestone Three (develop a community climate action plan) of the Partners for the PCP program

Notes



3 Maximize residential waste diversion in Halton

ACTIONS	MEASURES
<ul style="list-style-type: none"> Reduce the amount of garbage produced, extend the life of the landfill and address climate change through lowering carbon emissions by implementing the Solid Waste Management Strategy Implement changes to the Blue Box program in accordance with Provincial requirements related to producer responsibility Establish service levels and requirements for waste collection in anticipation of the expiry of the current contracts 	<ul style="list-style-type: none"> 61% of waste diverted from landfill 153 kg of waste generated per household Council endorsement of the recommended levels of service by 2025

Notes





Climate Change and the Environment Goals

4

Partner with Conservation Halton, the Local Municipalities and other stakeholders to protect the environment

ACTIONS

- Support the Local Municipalities as Regional Planning responsibilities related to the environment including Natural Heritage, Agriculture and water resources as outlined in Bill 23
- Continue to participate in the Cootes to Escarpment MOU
- Continue to participate in the Great Lakes and St. Lawrence Cities Initiative

MEASURES

- Number of joint initiatives related to environmental protection

Notes





Excellence in Government Goals

1 Ensure continued financial sustainability through effective financial planning and risk management

ACTIONS	MEASURES
<ul style="list-style-type: none"> Update development financing plans and policies to reflect recent Provincial legislation changes, including changes to the <i>Development Charges Act</i> while ensuring growth pays for growth to the extent possible Maintain tax rate increases at or below the rate of inflation Track and communicate the impacts of Bill 23 and other Provincial policy changes on the taxpayers of Halton Review and update the Region’s tax policies in response to the next property tax reassessment by the Province and other legislative changes Develop a Vacant Homes Tax policy and program for consideration 	<ul style="list-style-type: none"> Tax rate increases at or below the rate of inflation Achieve AAA and Aaa credit ratings Receive the Government Finance Officers Association Award for: <ul style="list-style-type: none"> Budget and Business Plan Annual Financial Report

Notes





Excellence in Government Goals

2 Enhance service delivery by increasing access to digital services and modernizing the Region's technology platforms by 2026

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Implement a modern Customer Relationship Management System to support new digital services • Modernize the Region's key digital tools, including the implementation of Microsoft 365 • Upgrade key technology platforms, including SAP Financial, human resources and plant maintenance systems • Continued focus on a Comprehensive Cyber Security Strategy • Deliver the Advanced Metering Infrastructure (AMI) system with support of Local Distribution Companies for billing 	<ul style="list-style-type: none"> • Implementation of 125+ new external digital services for Halton residents and stakeholders • Implementation of 50+ new internal digital services for Halton staff and management • 90% of customers who are overall satisfied with their digital experience • 2,000 customer conversions from phone to digital • 100% of water meters converted to AMI (remote meter reading)

Notes

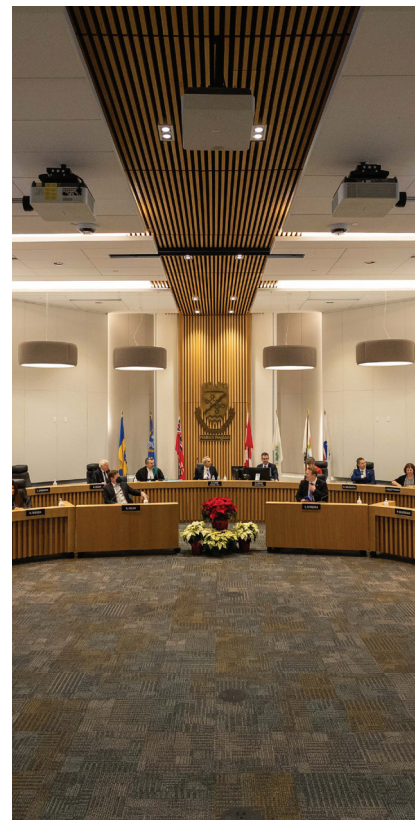




3 Partner in advancing Truth and Reconciliation through meaningful relationships with Indigenous People, Communities and First Nations

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Continue to advance the Truth and Reconciliation Commission's 94 Calls to Action, the United Nations Declaration on the Rights of Indigenous Peoples, and the National Inquiry into Missing and Murdered Indigenous Women and Girls • Build and foster relationships with Indigenous Communities and Leadership • To support the Indigenous Community voice, collaborate in developing and implementing an Indigenous lens to guide work across the organization 	<ul style="list-style-type: none"> • Sign relationship agreements with Indigenous Communities and Organizations • Indigenous Advisory Group established

Notes





Excellence in Government Goals

4 Be an employer of choice committed to Equity, Diversity and Inclusion

ACTIONS

- Advance the Equity, Diversity and Inclusion Strategy to inform internal practices and the delivery of Regional services
- Employ strategies to promote mental health and wellness
- Enhance talent management, succession planning and training and development opportunities
- Leverage the opportunity of the completion of the Halton Regional Centre renovation to implement a positive and successful hybrid workplace
- Implement innovative recruitment and retention strategies to attract and retain high demand skills

MEASURES

- Net hire ratio
- Internal hire rate
- New hire engagement rate
- Retention probability score
- New hire outcomes relative to workforce diversity objectives

Notes



