

2023 Corporate Strategic Initiatives.

**Office of the CAO****Corporate Services****Finance****Community Services****Infrastructure Services****Building Services****Planning Services****Inter Township Fire Department**

Project Name		Impact	Rationale	Departments Involved							
	1 Elm Street - Berford St. to Thompsons Sideroad	One-time	Commitment: Partnership with South Bruce Peninsula	✓		✓		✓			
	2 BioGrid Ownership/Operating Model	One-time	Commitment: Partnership with Chatsworth	✓		✓		✓			
	3 Oxeden Water Service Contract renewal	One-time	Contract renewal in 2023	✓		✓					
	4 Community Improvement Plan (CIP)	Subsequent work	Commitment: Partnership with Grey County	✓		✓	✓				✓
	5 ITFD Collective Agreement negotiations	One-time	Contract renewal in 2023	✓		✓					✓
	6 Cemetery care agreement	One-time	Contract renewal in 2023	✓	✓	✓					
	7 Police Services Contract	One-time	Contract renewal est. early 2024	✓	✓	✓	✓	✓	✓		
	8 Asset Management Planning/Levels of Service	Ongoing Program	Regulatory/Legislated Compliance	✓	✓	✓	✓	✓	✓	✓	✓
	9 Eh!tel Broadband: Phase 1	One-time	Commitment: Provincial contract	✓	✓		✓	✓		✓	
	10 New Legislation: Bill 23/ Bill 109	Ongoing Program	Legislation change requiring review	✓					✓	✓	
	11 Multi Year Accessibility Plan	Ongoing Program	Regulatory/Legislated Compliance	✓	✓	✓	✓	✓	✓	✓	✓
	12 Water Service - Pottawatomie	Subsequent work	Regulatory/Legislated Compliance	✓	✓	✓		✓		✓	
	13 Official Plan Update	Subsequent work	Regulatory/Legislated Compliance	✓	✓	✓	✓	✓	✓	✓	
	14 Hamilton Cemetery Assumption	Subsequent Work	Regulatory/Legislated Compliance	✓	✓	✓	✓			✓	
	15 Electronic Records Management	Ongoing Program	Process improvement		✓	✓	✓	✓	✓	✓	✓
	16 Community Engagement - "Bang the Table"	Ongoing Program	Process Improvement	✓	✓	✓	✓	✓	✓	✓	
	17 Short-Term Accommodation Review	Subsequent work	Council Commitment	✓	✓	✓		✓	✓		

2024+ Corporate Strategic Initiatives.



Office of the CAO



Corporate Services



Finance



Community Services



Infrastructure Services



Building Services



Planning Services



Inter Township Fire Department

Project Name	Impact	Impact of Deferral	Departments Involved							
1 Website Review	One-time	Regulatory/Legislated Compliance; Customer Service Impacts	✓	✓	✓	✓	✓	✓	✓	✓
2 Fire Master Plan RFP	One-time	Regulatory/Legislated Compliance	✓		✓					✓
3 Changes to Curbside Recycling	Subsequent work	Contract Renewal; Legislative Changes	✓	✓	✓	✓				
4 10 Year Capital Asset Plan	Ongoing Program	Prerequisite: Asset Management Plan	✓	✓	✓	✓	✓	✓	✓	✓
5 Zoning By-Law/Policy Updates	Subsequent Work	Prerequisite: Official Plan approval (3 year deadline)					✓	✓	✓	
6 Community Priority Plan	Subsequent work	Foundational for future work, setting Council priorities and direction.	✓	✓	✓	✓	✓	✓	✓	✓
7 ContactGB Improvements	Ongoing Program	Customer service impacts, deferred process improvements	✓	✓	✓	✓	✓	✓	✓	✓
8 Public Citizen Portal	Ongoing Program	Customer service impacts, deferred process improvements	✓	✓	✓	✓	✓	✓	✓	✓
9 Space Planning	Ongoing Program	Staff Impacts	✓	✓	✓	✓	✓	✓	✓	✓
10 Short-Term Accommodation Program Phase II	Subsequent work	Prerequisite: STA Phase I; Council Commitment	✓	✓	✓	✓	✓	✓	✓	✓
11 Corporate Climate Action Plan Implementation	Subsequent work	Prerequisite: Climate Action Plan approval	✓	✓	✓	✓	✓	✓	✓	✓
12 Climate Action Green Fleet study	Subsequent work	Delayed support for Climate Action Initiative			✓	✓	✓	✓		✓
13 Master Stormwater Management Plan	Ongoing Program	Delay to supporting drainage projects and development	✓		✓	✓	✓	✓	✓	
14 Master Servicing Plan for Water & Sewer	Ongoing Program	Delay to supporting serviced lands for development	✓		✓		✓	✓	✓	
15 Cobble Beach Sewer Extension	One-time	Delay to supporting serviced lands for development	✓		✓		✓	✓	✓	
16 Council Orientation/Educational opportunities	Ongoing Program	Delay supporting continuous improvement	✓	✓	✓	✓	✓	✓	✓	✓
17 Workplace culture/Succession Planning	Ongoing Program	Staff Impacts	✓	✓	✓	✓	✓	✓	✓	
18 Kemble Community Centre (Arena)	Subsequent work	To be part of Municipal Property Review	✓		✓	✓				
19 Community Facility Improvements	Ongoing Program	Prerequisite: Asset management plan			✓	✓	✓			✓
20 Shore Road & Unopened Road Allowances	Subsequent work	Delay resolving inefficiencies and long-range planning	✓	✓	✓	✓	✓		✓	

2024+ Corporate Strategic Initiatives.

 **Office of the CAO**

 **Corporate Services**

 **Finance**

















 **Community Services**

 **Infrastructure Services**

 **Building Services**

 **Planning Services**

 **Inter Township Fire Department**

Project Name		Impact	Impact of Deferral	Departments Involved							
											
 21	Municipal Property Review	Subsequent work	Delayed long-range planning	✓		✓	✓			✓	
 22	Fees and Charges Review	Ongoing Program	Delayed revenue collection	✓	✓	✓	✓	✓	✓	✓	✓
 23	Communications & Social Media Policy	Subsequent work	Customer service impacts, deferred process improvements	✓	✓						
 24	Development Charges Study	Subsequent work	Prerequisite: Asset Management Plan	✓	✓	✓	✓	✓	✓	✓	✓
 25	Commercial/Industrial Development Review	Subsequent work	Delay to supporting serviced lands for development	✓		✓			✓	✓	
 26	5 Year Operating Plan	Ongoing Program	Prerequisite: Asset Management Plan	✓	✓	✓	✓	✓	✓	✓	✓
 27	Fire Master Plan - Implementation	Subsequent work	Prerequisite: Fire Master Plan RFP	✓			✓		✓		✓
 28	Eh!tel Broadband: Phase 2	One-time	Prerequisite: Eh!tel Broadband Phase 1	✓	✓		✓	✓		✓	

2023 Department Projects & Initiatives.

Department Projects are those activities which are over and above core services, are one-time projects involving the service area, relate to new legislation that impacts the service area, or are part of the continuous improvement or modernization work of the service area.

Office of the CAO

Project Name	Impact
Strengthen External Partnerships	Ongoing
Stabilize Staff Resources	Subsequent Work
Social Media Promotion	Ongoing
Tourism Marketing	Ongoing

Corporate Services

Project Name	Impact
Fibre Optic	One-Time
Oxenden Cemetery Columbarium	One-Time

Finance

Project Name	Impact
Modernization of Procedures	Ongoing

Community Services

Project Name	impact
Follow legislation regarding changes to curb-side recycling	Ongoing
New park in Kilsyth	One-Time
Climate Change - Corporate and Community	Subsequent Work

Infrastructure Services

Project Name	Impact
Road construction	Ongoing
Road Study: Update Streetscan Database	Subsequent Work
Bridges: EA studies	Subsequent Work
Traffic Calming	Ongoing
Stormwater Management pond maintenance	Ongoing

Building Services

Project Name	Impact
Streamlining Permit process/general process improvements	Ongoing
Education opportunities for public	Ongoing

Planning Services

Project Name	Impact
Deferred	

Inter-Township Fire Department

Project Name	Impact
Training and Certification	Ongoing