

County of Haliburton

2024 Departmental Work Plans



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A Message from the Chief Administrative Officer

In the dynamic landscape of municipal governance, efficiency and collaboration are paramount. Integrated departmental workplans serve as the cornerstone for achieving these objectives by fostering cohesion, alignment, and synergy across various municipal departments. By integrating the efforts of different departments towards common goals and priorities, municipalities can unlock a myriad of benefits that enhance service delivery, streamline operations, enhance transparency and public accountability and ultimately improve the well-being of our communities.

Benefits to the Municipality:

1. **Enhanced Coordination:** Integrated workplans promote seamless coordination among departments, breaking down silos and facilitating better communication and collaboration. This ensures that all departments are working towards shared objectives, eliminating duplication of efforts and maximizing resources.
2. **Strategic Alignment:** By aligning departmental activities with overarching municipal goals and strategic priorities, integrated workplans ensure that every initiative contributes meaningfully to the municipality's long-term vision. This strategic alignment fosters a more focused and cohesive approach to governance, driving progress in key areas such as infrastructure development, economic growth, and community engagement.
3. **Optimized Resource Allocation:** Integrated workplans enable municipalities to optimize resource allocation by identifying areas of overlap, gaps, and inefficiencies across departments. By allocating resources based on priority needs and strategic imperatives, municipalities can make the most effective use of their budgetary allocations, manpower, and other resources, leading to improved efficiency and cost-effectiveness.
4. **Improved Service Delivery:** Through integrated workplans, municipalities can enhance the quality and responsiveness of public services by streamlining processes, reducing bureaucratic barriers, and enhancing inter-departmental coordination. This results in faster response times, better access to services, and ultimately, higher levels of satisfaction among residents and stakeholders.
5. **Data-Driven Decision Making:** Integrated workplans promote a culture of data-driven decision making by establishing clear metrics, benchmarks, and performance indicators to measure progress and outcomes. By regularly monitoring and evaluating departmental activities against these metrics, municipalities can identify trends, assess effectiveness, and make informed adjustments to their strategies and priorities in real-time.
6. **Adaptive Governance:** In today's rapidly evolving environment, adaptive governance is essential for municipalities to respond effectively to emerging challenges and opportunities. Integrated workplans provide the flexibility and agility needed to adapt to changing

circumstances by fostering a culture of collaboration, innovation, and continuous improvement across departments.

In summary, integrated departmental workplans offer municipalities a powerful framework for promoting efficiency, collaboration, and strategic alignment across all facets of governance. By harnessing the collective efforts of departments towards common goals, municipalities can realize tangible benefits that enhance service delivery, optimize resource utilization, and ultimately, improve the quality of life for their residents.

The 2024 Integrated Work Plans represent first steps in our transition into the development of detailed business planning for the County of Haliburton. Going forward, with the completion of the County of Haliburton Strategic Plan, the Integrated Work Plans will incorporate the vision, goals and objectives of the Plan followed by the development of clear and measurable Key Performance Indicators (KPIs).

Gary Dyke
Chief Administrative Officer
County of Haliburton

Office of the Chief Administrative Officer/Clerk

Office of the Chief Administrative Officer

Division Operational Summary

The Chief Administrative Officer is responsible for the overall administration of the County and is directly accountable to County Council. The Chief Administrative Officer provides executive leadership to the organization that:

- Promotes and develops the County;
- Builds stakeholder relationships in the broader community and on a regional, provincial and national scale;
- Designs a shared vision that incorporates Council’s vision of the County; and
- Achieves strategic goals and objectives to create a high-performance organization focused on quality and customer service.

The Chief Administrative Officer provides all employees with a supportive work environment - with the same concern, trust, respect, and caring attitude within the organization that they are expected to share with the citizens and stakeholders of the County of Haliburton. The Office of the Chief Administrative Officer administration division has 3.5 FTEs. The operating budget is incorporated in the Administration Budget of \$1,187,692.



Description

Overall management of County administration and conduct of the business affairs of the Corporation, including provision of policy advice to Council. Operational and administrative responsibilities are undertaken through meetings, reports, and correspondence with and to Council, Senior Management Team, staff and retained services.

| 2024 Workplan Office of the Chief Administrative Officer | | | | | |
|---|--|---|---|--|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| CAO-1 CAO/Council 90-day Report | An outline of observations of the overall operations of the County and the identification of the specific program(s) for the development of short and long-term plans for the management of the organization going forward. It should help them define priorities and check points for follow-ups on their progress. | CAO, SMT | Minor time commitments from SMT | January 4, 2024 | March 27, 2024 |
| CAO-2 Con-Ed Program Development | A program that provides opportunity for the continuing education and information of Council and County staff regarding best management practices as well as areas of operational best practices because of continuous improvement exercises and/or changes in legislation. | CAO, SMT | Various levels of staff commitments throughout the year | January 4, 2024 | N/A |
| CAO-3 County Strategic Plan | Development of a County strategic plan to identify what our community will be like; what services and programs will be provided and what values the organization will embrace in our efforts to meet our ultimate vision. | \$50,000 CAO, Staff Project Lead, SMT County Council | Various levels of staff commitments | March 1, 2024 (RFP issued January 2024) | October 30, 2024 |
| CAO-4 Service Delivery Review Implementation Plan | Development of a comprehensive plan for the implementation of the recommendations (including costing estimates) identified in the County of Haliburton Service Delivery Review completed in 2021. | CAO, SMT County Council Local Municipalities SDR Working Groups | Various levels of staff commitments | January 4, 2024 | May 1, 2024 |
| CAO-5 Staff Reporting Program | Development of a comprehensive plan/program for enhanced reporting of County Administrative | CAO, SMT, various staff | Various levels of staff commitments throughout the year | January 4, 2024 | March 27, 2024 |

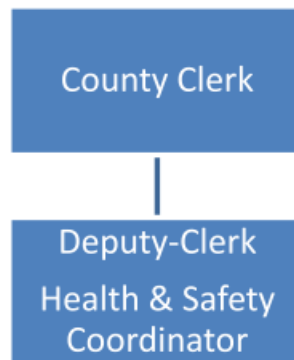
| 2024 Workplan Office of the Chief Administrative Officer | | | | | |
|---|--|-------------------|-------------------------------------|-----------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| | activities to Council, local Haliburton County municipalities, and public. | | | | |
| CAO-6 County Advocacy Initiative | Development of program for the identification and implementation of advocacy programs in support of key County service delivery efforts. | CAO, SMT | Minor time commitments from SMT | January 1, 2024 | N/A |
| CAO-7 CUPE Negotiations | Collective Bargaining Agreement negotiations with CUPE 1960 (inside/outside workers) | CAO, SMT, Council | Various levels of staff commitments | January 1, 2024 | March 1, 2024 |

County Clerk Division

Division Operational Summary

The County Clerk is responsible for providing a variety of statutory responsibilities and specialized services to Council and to the public. Core services relate to accessibility, inclusion and diversity services, council services, health & safety, and support, governance, archives, and information/records management.

The operating budget is incorporated in the Administration Budget of \$1,187,692.



Description

The County Clerk is a statutory officer of the Corporation and is assigned various duties by several Provincial statutes such as the Municipal Act, the Planning Act, the Municipal Elections Act, the Ontario Health & Safety Act, and the Municipal Freedom of Information and Protection of Privacy Act. The County Clerk is responsible for providing specialized service both to Council and to the public as it relates to public participation and community engagement. With guidance from the Office of the County Clerk division the County aims to enhance its relationship with Indigenous partners and communities, while advancing Indigenous Peoples' inclusion in the County's opportunities and growth.

Core Services and Programs

- Municipal Freedom of Information
- Commissioner of oaths

- Health & Safety
- Council services and support
- Governance - corporate policy
- Information management - content management, records management

| 2024 Workplan - County Clerk Division | | | | | |
|--|---|------------------------------------|-------------------------------------|---|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| c-1 Implementation of Digital Records Management System | Comprehensive software solution designed to efficiently organize, store, retrieve, and manage digital records for the County and local municipalities. The RMS will integrate with other business systems and provide tools for data migration, user training, and ongoing support. | CAO, SMT, IT, Local Municipalities | Various levels of staff commitments | January 4, 2024 | December 2024 |
| c-2 Procedural By-law Review | A review of the current by-law governing the proceedings of the meetings of County Council for relevancy and efficiency purposes in support of the overall good governance of the County | CAO, County Council | Various levels of staff commitments | January 4, 2024 | June 2024 |
| c-3 Council Staff Report Structural Review | The revised staff report structure will serve to enhance clarity, ease of reading, and provide a higher level of detailed information. Additionally, it integrates seamlessly with other ongoing projects and initiatives to ensure coherence and alignment across the organization. These changes are designed to improve the utility of staff reports, making them more informative and easier to navigate, thereby supporting better decision-making and coordination within the organization. | CAO, SMT County Council | Various levels of staff commitments | March 1, 2024 (RFP issued January 2024) | July 2024 |
| c-4 Freedom of Information Act Process Review and Update | Development of a comprehensive program for the receipt and processing of requests for information under the MFIPPA including staff, council and public education and information. | CAO | Various levels of staff commitments | January 4, 2024 | June 2024 |

Community Safety & Wellbeing

Division Operational Summary

The Community Safety & Wellbeing Coordinator is responsible for the maintenance and implementation of the County of Haliburton Community Safety & Wellbeing Plan. County of Haliburton Community Safety & Wellbeing is a shared vision of safety and wellbeing that articulates the core elements, conditions, and things to grow, create and explore, and barriers to achieving the vision. It is the foundation upon which concrete action and outcomes can be built. The goal is to enable every person who calls Haliburton County home to feel safe, feel like they are cared for, and can thrive.

Core Services and Programs

Community Safety & Wellbeing Plan program development and implementation
 Accessibility for Ontarians with Disabilities program development and implementation
 County of Haliburton OPP Detachment Board administration and support

Community Safety and Wellbeing division has a staff complement of 1.5 FTEs and a budget of \$ 185,627.

| 2024 Workplan Office of the Chief Administrative Officer – Community Safety & Wellbeing | | | | | |
|---|---|-----------|---------------------------|----------------|------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| CSWB-1 Identify and Support Working Groups | Work with working groups to support projects; collect data; support funding and grant applications | | | Ongoing | Ongoing |
| CSWB-2 Support Haliburton County OPP Detachment Board | To be discussed: Could include coordination of board meetings and all associated materials; coordination of board training and education; preparation of legislated and operational reports as required | | | April 1, 2024, | N/A |
| CSWB-3 Coordinate Data Stewardship Group | Work with data stewardship group to design indicator report; collect data; build data dashboard; respond to data requests | | | June 1, 2024 | Ongoing |
| CSWB-4 Partner With and/or Contribute to Overarching | Assist with the development and implementation of evidence-based policies, programs and supports to address complex | | | Ongoing | Ongoing |

| 2024 Workplan Office of the Chief Administrative Officer – Community Safety & Wellbeing | | | | | |
|---|---|-----------|---------------------------|---------------|--------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| CSWB-5 Initiatives When Possible/ Upon Request | social issues. Work with service providers to address the needs of underserved or vulnerable communities | | | | |
| CSWB - 6 First Responders Day | Coordinate with emergency response providers to host an open house day at bases, stations and detachments throughout the County. Provide support with media engagement, social media posts. | | | March 2024 | May 2024 |
| CSWB-7 Youth Art Exhibition | Assist area partners to organize a call for entries for an online youth art exhibition for residents aged 12 - 24. Launch a survey for youth online at this time based on recommendations from advisory table and current data needs. | | | February 2024 | June 2024 |
| CSWB-8 Service Providers Human Library | Modeled after a project in Ottawa, create a travelling photo exhibit of individuals dedicated to making Haliburton County healthy, safe and inclusive and whose profession is connected to the CSWB Plan's priorities. | | | June 2024 | October 2024 |
| CSWB-9 Service Providers Summit | Collaborate with representatives from a range of organizations to organize service providers networking event and information fair | | | March 2024 | October 2024 |
| CSWB-10 Continued Presentations to Service Clubs, Faith-Based Groups | Act as a spokesperson and build public awareness by attending community events and participating in the delivery of public education initiatives about community risk factors and program/service availability and delivery | | | Ongoing | Ongoing |
| CSWB-11 Community Directory/Resource Guide | Collect and organize data, write copy for informational pages, work with community groups to help edit and review prior to publishing | | | February 2024 | June 2024 |

| 2024 Workplan Office of the Chief Administrative Officer – Community Safety & Wellbeing | | | | | |
|--|--|------------------|----------------------------------|---------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| CSWB-12 One-Stop Online Hub | Design, build and create an online website for CSWB priority and working group information; data; event info and document sharing | | | February 2024 | May 2024 |
| CSWB-13 Create CSWB branding | Create logo, letterhead, and online whiteboard explainer | | | February 2024 | April 2024 |
| CSWB-14 Manage Social Media Posts | Create policy on post sharing, organize regular posting of housing listings, create posts to promote CSWB events and planning | | | April 2024 | Ongoing |
| CSWB-15 Meeting Preparation and Coordination | Plan, schedule and prepare resources for Council, Advisory Table, Joint Accessibility Committee meetings | | | Ongoing | Ongoing |
| CSWB-16 Internal Administration | Research and pursue external funding opportunities such as grants. Provide training as required to staff, volunteers, community partners, etc. | | | Ongoing | Ongoing |
| CSWB-17 External Engagement | Respond to external requests | | | Ongoing | Ongoing |

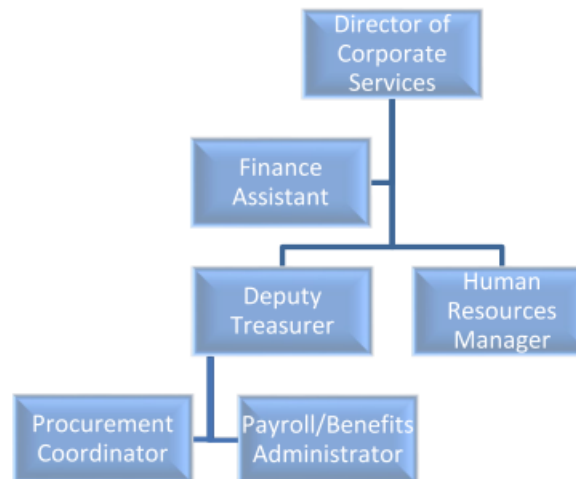
Corporate Services Department

Office of the Director of Corporate Services

Division Operational Summary

The Director of Corporate Services is responsible for the management of the Finance and Human Resources Department activities and staff. They fulfill the Treasurer statutory requirements of the Municipal Act and applicable by-laws. This position also provides financial leadership to County Council and the Corporation regarding budgets; investments; capital financing and financial policies in general. This position has responsibility for varied corporate services which include procurement, legal, insurance, and risk management. The Director of Corporate Services is responsible for the development and distribution of financial and human resources reports to Council and departments within the Corporation. This position reports directly to the Chief Administrative Officer (CAO) and is a member of the senior management team.

The Corporate Services Department is responsible for 6 FTEs. The operating budget is incorporated in the Administration Budget of \$1,187,692.



Description

The Corporate Services Department is a centralized administrative unit, supporting the functions of all divisions within the County of Haliburton in responding to the community needs.

This department provides administrative governance and oversight to ensure that programs and services are working together to deliver excellent services to citizens and achieve Council's priorities.

Financial Services Division

The Financial Services division provides financial stewardship of the County and promotes the overall financial sustainability for the organization. Core services relate to financial accounting, financial reporting, procurement, revenue and expense processing and payroll and benefit administration.

The division promotes fiscal responsibility and accountability across the organization and partners with departments as a support service to ensure the appropriate level of financial oversight and transparency exists in relation to municipal operations. Through professional financial management, the division ensures the financial sustainability of the organization is maintained and all statutory financial reporting requirements are met.

The division is guided by legislation, Council adopted policies, accounting standards and industry best practices. The functions work together to provide financial stewardship and promote the overall financial sustainability for the organization. The division is focused on providing exceptional customer services both internally as a support function for other departments, as well as externally.

| 2024 Workplan - Financial Services Division | | | | | |
|--|--|---|--|--------------------|-------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| FS-1 2024 Budget | Implementation of new budget process and document. This includes content and format of the budget presentation for Council, staff and the public | CAO, SMT, Finance staff, Council | Large time commitment from Director due to timeline constraints with hire of new CAO | Late December 2023 | March 2024 |
| FS-2 2023 Financial Audit | Finalize year end processes and reconciliations. Prepare preaudit worksheets for auditors and submit documentation. Have | Director of CS & Finance staff, Council | Large time commitment of staff | January 2024 | April 2024 |

| 2024 Workplan - Financial Services Division | | | | | |
|---|---|--|--|--------------|-------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| | auditors on site for one week, staff addressing any requests, issues, etc. | | | | |
| FS-3 Development Charges | With a development charge study underway for the County staff will begin the necessary training so they are prepared for the potential implementation. | Director of CS | Various levels of staff commitment | May 2024 | September 2024 |
| FS-4 Municipal Service Corp & Municipal Accommodation Tax | With the implementation of a Municipal Service Corporation and MAT staff will begin the necessary training and preparation. This will involve attending meetings with the County solicitor, setting up accounts with financial institutions, setting up in our financial system and creating necessary processes. | Director of CS & Finance Staff | Various levels of staff commitment throughout implementation of project | August 2024 | December 2024 |
| FS-5 Asset Management Policy & Plan Update & Forecasted Plan | Ontario Regulation 588/17 requires all municipal Asset Management Plans be updated with all County Assets as of July 1, 2024. Staff issued an RFP to contract the services of a consultant to assist with this project. Staff time will be required to oversee and assist with providing the necessary information for the project to be completed. | SMT, Deputy Treasurer, Council | Various levels of staff commitments throughout the length of the project | May 2024 | September 2024 |
| FS-6 Procurement & Collaborative Purchasing | Development and facilitation of collaborative and County procurement. Projects as of Q1: Collaborative Projects: 5 Municipal specific projects: 5 County only projects: 10 | SMT, Managers, Procurement & Local Staff | Various levels of staff commitments throughout the year | January 2024 | December 2024 |
| FS-7 New Software | Implement Bids and Tenders online bidding platform. This will assist with streamlining | Procurement Staff | Large time commitment | April 2024 | June 2024 |

| 2024 Workplan - Financial Services Division | | | | | |
|--|---|---|--|----------------|-------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| | <p>procurement initiatives and project management while allowing the vendors document access at no cost to them.</p> <p>Implement Paramount, an invoice approval software to help standardize & simplify the AP approval process. Potential to implement a purchase order system at a later date.</p> | SMT, Managers, Finance Staff | <p>during length of implementation</p> <p>Various levels of staff commitment during implementation</p> | June 2024 | September 2024 |
| FS-8 Procurement Education for County & Member Municipalities | Provide information training sessions for County staff and Member Municipalities on procurement procedures and best practices. | Procurement Staff, SMT, Managers, Local staff | Minor time commitments for staff | January 2024 | May 2024 |
| FS-9 Staff onboarding, training & cross training | With one brand new position this year, another position newly filled in January and one position on an extended leave period, there will be a lot of time invested in training, and cross training staff. While taking on this initiative we have engaged the services of Endeavour to assist us in our training and process review with our financial software to ensure we are doing things as efficiently as possible. | All Corporate Services Staff | Various levels of staff commitment throughout the year | January 2024 | December 2024 |
| FS-10 Policy Development and/or Updates | Investment Policy has not been reviewed or updated since 2018. Research best practices and industry standards to provide Council an updated policy for consideration. | CAO, Director of CS, Council | Various levels of staff commitment during research and development | September 2024 | December 2024 |
| FS-11 2025 Budget | Review new 2024 process and build on for 2025. Start process in June/July with CAO starting discussions with SMT July/August. | CAO, SMT, Finance Staff, Council | Various levels of commitment from SMT & | June 2024 | November 2024 |

| 2024 Workplan - Financial Services Division | | | | | |
|--|--|---|--|--------------|-------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| | Anticipated 1st draft budget presentation November 2024 | | Finance staff throughout the budget process Large time commitment from Director of CS | | |
| FS-12 Electronic Records Management | Review and clean up existing files. Meetings with project leads. Participate in upload and training for new SharePoint system. | All Staff | Large time commitment during length of project | April 2024 | June 2024 |
| FS-13 Reserve Review | Review current reserve levels with Council, discuss, recommend and implement practices/processes to assist Council in reaching their reserve goals. | CAO, SMT, Director of CS, Council | Various levels of commitment from staff throughout the project | June 2024 | September 2024 |
| FS-14 Grant submission/reporting | Manage \$6.257M in budgeted Federal & Provincial funding. Completing and submitting necessary reports and claims. Work with SMT's on any potential grant opportunities that become available throughout the year. | SMT, Director of CS, Deputy Treasurer | Various levels of commitment throughout the year | January 2024 | December 2024 |
| FS-15 Accounts Payable/ Receivable, Payroll & Fixed Asset Recording | Process and manage \$27.1M in budgeted revenues, \$27.645M in budgeted operating expenses and \$5.712M in budgeted capital expenditures. See below for Q1 summary. | CAO, SMT, Director of CS, Finance Staff | Various levels of commitment throughout the year | January 2024 | December 2024 |

Haliburton County Actual vs Budget 2024 - Q1

| | Budget | YTD Actual Cost | Variance Over/Under | Percentage Variance |
|--|--------------------|------------------|---------------------|---------------------|
| Revenue: | | | | |
| 02 Tax Requisition | 23,481,958 | 5,870,489 | (17,611,468) | -75.00% |
| 04 Tax Supplementaries & Write-offs | 128,045 | 32,011 | (96,034) | -75.00% |
| 06 Federal Funding | 671,312 | 0 | (671,312) | -100.00% |
| 08 Provincial Funding | 5,585,999 | 1,352,509 | (4,233,490) | -75.79% |
| 10 Municipal Funding | 374,827 | 113,188 | (261,638) | -69.80% |
| 12 User Charges | 212,000 | 51,669 | (160,331) | -75.63% |
| 14 Investment Income | 120,000 | 161,905 | 41,905 | 34.92% |
| 16 Donations and Other | 17,650 | 4,716 | (12,934) | -73.28% |
| 18 Rental Revenue | 61,301 | 9,843 | (51,458) | -83.94% |
| 20 Other Revenue | 5,100 | 2,516 | (2,584) | -50.66% |
| 24 Gain (Loss) on Sale | 40,000 | 15,883 | (24,117) | -60.29% |
| 25 Transfer from Reserve | 1,769,152 | 97,834 | (1,671,318) | -94.47% |
| 26 Interfunctional Revenue Adjustment | 47,000 | 11,750 | (35,250) | -75.00% |
| 28 Offset to Materials & Supplies Expense re Equipment | 843,194 | 213,259 | (629,935) | -74.71% |
| Total Revenue | 33,357,537 | 7,937,574 | (25,419,963) | -76.20% |
| Expense: | | | | |
| 33 Transfer to Reserve | 620,499 | 155,125 | (465,374) | -75.00% |
| 49 Debt Repayment | 796,100 | 282,647 | (513,453) | -64.50% |
| 50 Wages and Benefits | 14,334,511 | 4,164,340 | (10,170,171) | -70.95% |
| 52 Materials and Supplies | 6,072,565 | 1,439,943 | (4,632,622) | -76.29% |
| 54 Contracted Services | 1,213,831 | 94,255 | (1,119,576) | -92.23% |
| 56 Amortization Expense | 5,269,660 | 1,317,415 | (3,952,245) | -75.00% |
| 58 Interest on Long Term Debt | 218,120 | 86,858 | (131,262) | -60.18% |
| 60 Rentals & Financial Expenses | 68,690 | 20,474 | (48,216) | -70.19% |
| 64 Transfers to Other Entities | 4,289,926 | 1,037,590 | (3,252,336) | -75.81% |
| 68 Interfunctional Expense Adjustment | 5,850 | 1,463 | (4,387) | -75.00% |
| 70 Employee Future Benefits | 25,000 | 6,250 | (18,750) | -75.00% |
| 99 FA - CY Purchases | 5,712,445 | 110,132 | (5,602,313) | -98.07% |
| Total Expense | 38,627,197 | 8,716,491 | (29,910,706) | -77.43% |
| Net Total | (5,269,660) | (778,917) | 4,490,743 | -85.22% |

Human Resources Division

The Human Resources division provides human resource management programs, policies, systems and services. Core services relate to employee and labour relations, organizational development and support, recruitment, wellness, health and safety.

The Human Resources division provides human resource management programs and services consistent with Council and regulatory requirements, to enable the County to meet its business and service goals. Human Resources does this by developing and delivering corporate-wide human resources policies, systems and services for our staff and the organization.

| 2024 Workplan - Human Resources Division | | | | | |
|--|--|------------------------------------|---|--------------|-------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| HR-1 Labour Relations | Preparation, research and engage in collective bargaining with CUPE L1960 | CAO, Director of CS, Council | Large time commitment of Director during length of project | January 2024 | March 2024 |
| | Deal with any issues that arise throughout the year and investigate and/or facilitate a resolution as appropriate. | CAO, SMT, HR Manager, Staff | Various level of time commitment depending on issue at hand | January 2024 | December 2024 |
| HR-2 Recruitment Initiatives | Work with Directors & Managers to keep their departments staffed throughout the year. | SMT, Managers, HR Manager | Large time commitment for HR Manager during recruitment initiatives | January 2024 | December 2024 |
| HR-3 Training/Teambuilding Initiatives | Research, recommend and facilitate potential training and team building opportunities. | CAO, SMT, HR Manager, Staff | Minor time commitment | June 2024 | September 2024 |

| 2024 Workplan - Human Resources Division | | | | | |
|---|--|-------------------|--|--------------|-------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| HR-4 Health & Safety | Oversee the coordination of all Health and Safety initiatives in conjunction with the H & S Coordinator. | HR Manager, Staff | Minor time commitment for HR Manager | January 2024 | December 2024 |
| HR-5 Information review & research – HR & HS | Review changes in legislation and provide recommendations to CAO, SMT and Council as appropriate. | HR Manager | Various levels of commitment for HR Manager depending on legislation changes | January 2024 | December 2024 |

Public Works Department

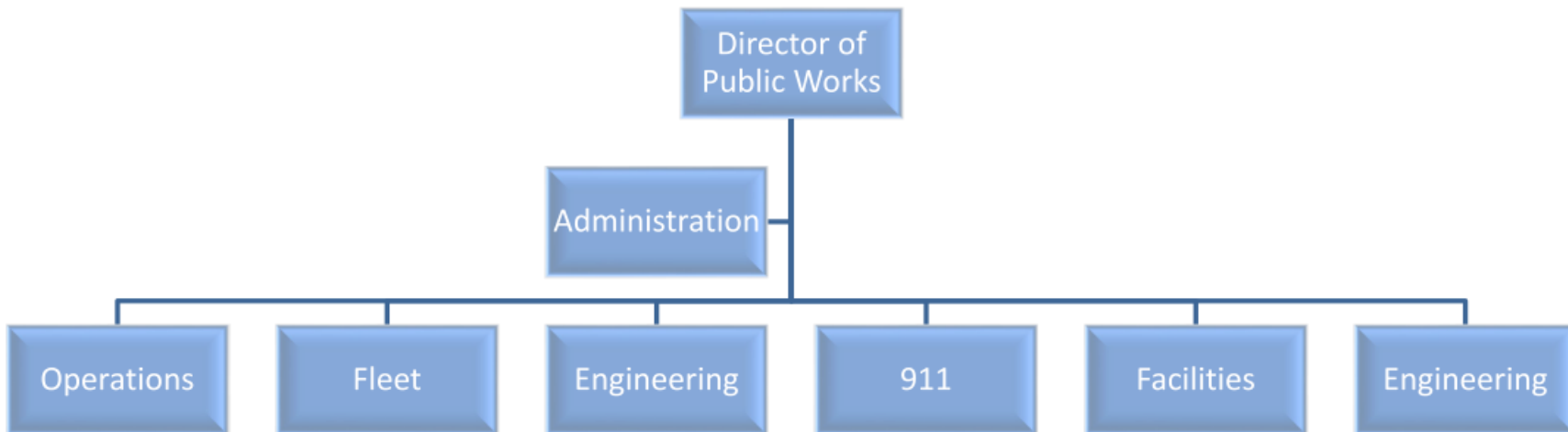
Office of the Director of Public Works

Division Operational Summary

The Director of Public Works is responsible for the overall administration of the Public Works Department and is directly accountable to the CAO. The Director of Public Works provides professional, financial and leadership and management expertise that ensures the safe, efficient and effective operation of the County Road System, Fleet, Haliburton County Rail Trail Corridor, County Municipal Addressing System, Asset Management, Engineering department and the maintenance and repair of County owned buildings.

The Public Works Department is responsible for 26 FTEs, 10 SEs, 2 CEs, and 1 student.

The total proposed operating and capital budget for the Public Works Department is \$16,626,610.



Description

Overall management of County roads system, rail trail, engineering, building maintenance and asset management. Operational and administrative responsibilities are undertaken through meetings, reports and correspondence, staff and retained services.

The Administration division supports the functions of all divisions under the department's portfolio in responding to County and community needs.

| 2024 Workplan Office of the Director of Public Works | | | | | |
|---|--|---|--------------------------------|---------------|-------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| PW-1 Rail Trail Round Table | Committee of Council, stakeholders and staff created to provide recommendations to Council and Staff for the management and maintenance of the Haliburton County Rail Trail Corridor | Director | ECDEV | | On going |
| PW-2 2024 Capital Projects - Roads | Plan, procure & administer the surface treatment, hot mix, line painting, crack sealing and rejuvenation projects for the 2024 season | Director Eng Tech Capital Insp | Procurement Municipalities | Sept 2023 | Nov. 2024 |
| PW-3 2024 Capital Projects - Structures | Plan, procure & administer the bridge & culvert repair and replacement projects for the 2024 season | Director | Procurement Municipality | Sept 2023 | Nov. 2024 |
| PW-4 2024 Roads Needs Assessment | Plan and coordinate an in-house road system condition appraisal for road improvement forecasting 5 year and 10 year plans. | Director Eng Tech | | June 2024 | Sept 2024 |
| PW-5 Building Needs Assess. | Needed in 2024 | Director | Finance | | 2024 |
| PW-6 LRO & Admin. Building renovation | Plan, procure & manage consultant and contractor for building renovations and AODA compliance | Director | It Procurement CAO | March 2024 | 2024 |
| PW-7 Service Delivery | Collaboration with the municipalities to determine where joint ventures can be effective or if uploading or downloading of services are warranted | Director | Local Municipalities CAO | | On going |

| 2024 Workplan Office of the Director of Public Works | | | | | |
|---|--|---|------------------------------|--------------------|-------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| PW-8 CUPE | Negotiations with Union representatives | Director | Council CAO Finance | Feb 2024 | End of contract |
| PW-9 Budget | Review and determine dollars needed to complete the operational and capital workplans | Director Ops Mgr. | Finance | | On going |
| PW-10 LMS Training | Maintain data base and provide support to staff | Admin Assist | Training Coord. | | On going |
| PW-11 HR | Coaching/Mentoring/Training/Discipline/Dismissal as required | Director Admin Assist | HR | | On going |
| PW-12 Council Reporting | Reports as required to keep Council informed or to receive council approval for purchases and work plan | Director Admin Assist | CAO Clerk Dept | Twice monthly | On going |
| PW-13 Procurement | Obtaining products and services required to meet the objectives of the workplan | Director Admin Assist | Procurement | | On going |
| PW-14 Joint Health & Safety | Facilitate a safe workplace for all. Attend meetings. Complete reports monthly and yearly | Director Admin Assist | H&S Co-ord. Members | Quarterly meetings | On going |
| PW-15 Tomrms/Edrms | Maintain and train staff on file management | Admin Assist | H&S Co-ord. IT | | On going |
| PW-16 WM agreements | Collect data from municipalities and produce agreements for shared/reciprocal services for winter maintenance | Director Admin Assist Ops Mgr. | Municipalities Clerk Dept | | October each year |
| PW-17 RT reports to council | Reports as required to keep Council informed or to receive council approval for purchases or programming | Director | CAO | | On going |
| PW-18 RT agreements | Collect data and produce agreement from trail users that require formal agreements (ATV & snowmobile associations) | Director | Clerk Dept | | Spring & Fall |

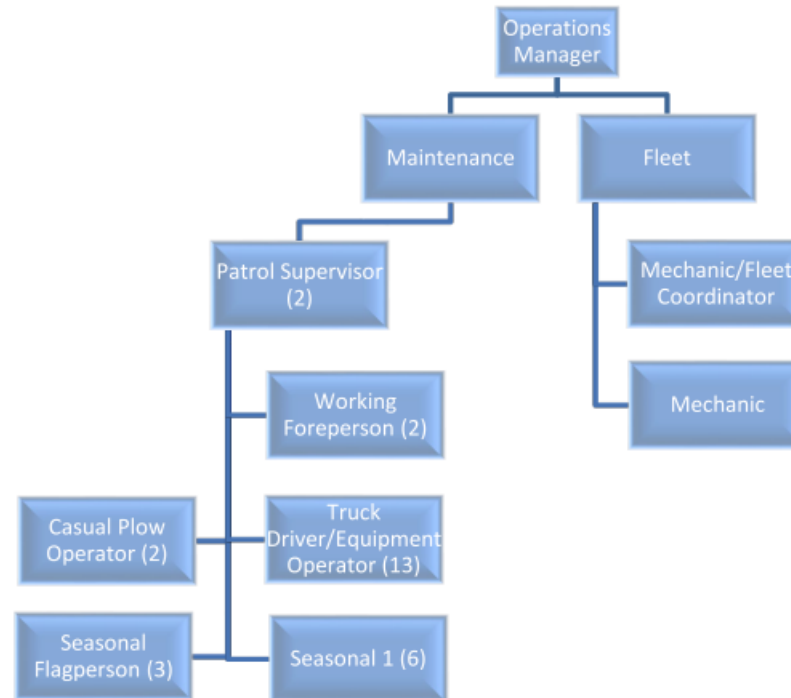
| 2024 Workplan Office of the Director of Public Works | | | | | |
|---|--|-----------------------------|-----------------------------|--------------|-------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| PW-19 Training | To provide ongoing and appropriate training for safety & development of Department staff to meet Department objectives | Director Admin Assist | Training Coord. | | On going |
| PW-20 Municipal 511 | Collect information and maintain online system | Admin Assist | IT | | On going |
| PW-21 Permit Central | Administer and maintain PW permitting system | Admin Assist Eng Tech | IT | | On going |
| PW-22 MESH asset & work system | Administer and maintain PW asset and work tracking system | Admin Assist Eng Tech | IT | | On going |
| | | | | | |

Operations Division

Division Operational Summary

Operations Division is responsible for the operation and maintenance of the County's existing infrastructure. Core services include road maintenance, winter maintenance, fleet management, patrol yard maintenance and rail trail maintenance. The primary responsibility of the Operations Division is providing safe roadways for all users.

This division has 20FTEs, 9 SEs, 2CE and a proposed operating budget of \$4,563,727.



| 2024 Workplan Office of the Operations Manager | | | | | |
|--|---|---------------------------|---------------------------------|-------|----------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| OP-1 Salt Management – Material Tracking & Use | Implement a material tracking program on all new tandem trucks to assist with more accurate record keeping | Ops Mgr Mechanics | Procurement Admin Assist | 2024 | 2025 |
| OP-2 LMS Training | Monitor and ensure all staff are up to date on training and policies | Ops Mgr | Admin Assist Superintendents | | On going |
| OP-3 Salt Management Reports | Produce and submit reports to agencies as required | Ops Mgr | Admin Assist | | Annually |
| OP-4 Procurement | Obtaining products and services required to meet the objectives of the workplan | Ops Mgr | Procurement | | On going |
| OP-5 Rail Trail maintenance | Patrol, determine needs, schedule and carry out all maintenance required. | Ops Mgr Superintendent | | | On going |
| OP-6 Pits & Quarries | Produce and submit reports to agencies as required | Ops Mgr | | | |
| OP-7 Road Maintenance | Patrol, determine needs, schedule and carry out all maintenance required. | Ops Mgr Superintendent | | | On going |
| OP-8 Ditching | Determine needs, schedule and carry out all work required. | Ops Mgr Superintendent | | | On going |
| OP-9 Brushing | Plan, procure & administer contracted work and County resources as required. | Ops Mgr Superintendent | Procurement | | On going |
| OP-10 Roadside Mowing | Plan, procure & administer contracted work and County resources as required. | Ops Mgr | Procurement | | On going |
| OP-11 Sweeping | Plan, procure & administer contracted work and County resources as required. | Ops Mgr Superintendent | Procurement | | On going |
| OP-12 WM agreements | Collect data from municipalities and produce agreements for shared/reciprocal services for winter maintenance | Admin Assist Ops Mgr | Municipalities Clerk Dept | | October each year |
| OP-13 HWIN | Produce and submit reports to agencies as required | Ops Mgr | | | Annually |
| OP-14 Health & Safety | Identify, assess and implement safe work practices within OHS | All Staff | H&S Co-ord. | | On going |

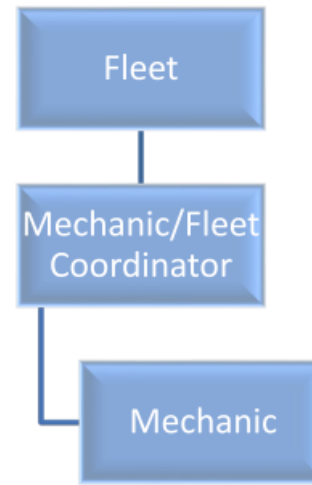
| 2024 Workplan Office of the Operations Manager | | | | | |
|---|---|---|-----------------------------|--------------|-------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| OP-15 Training | To provide ongoing & appropriate training for safety and development of the division staff to meet Departmental goals | Ops Mgr Superintendent Admin Assist | Training Coord. | | On going |
| OP-16 OPS/Tru Fleet Tracking | Collect data & location of vehicles | Ops Mgr Admin Assist | IT | | 2026 |
| OP-17 MESH Asset & Work System | Administer and maintain PW patrol, work orders, and MMS | Ops Mgr Superintendent Admin Assist | IT | | On going |

Fleet Division

Division Operational Summary

The Fleet Division is responsible for maintenance, repair and replacement of equipment and vehicles to support current and future needs and services.

Fleet division has a staff complement of 2 FTEs and a budget of \$1,979,459.



| 2024 Workplan Fleet Division | | | | | |
|--|--|----------------------------|----------------------|-------|------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| F-1 Fleet Maintenance Management - MESH | Comprehensive tracking and implementation of all repairs and maintenance on County owned vehicles. | Ops Mgr Mechanics | IT | 2024 | 2025 |
| F-2 Procurement | Obtaining products and services required to meet the objectives of the workplan | Ops Mgr Mechanics | Procurement | | On going |
| F-3 Licencing | Compile data and provide to Service Ontario to obtain appropriate licencing for each vehicle | Admin Assist Ops Mgr | | | Annually |
| F-4 | Compliance and reporting as required | Ops Mgr | CAO | | Annually |

| 2024 Workplan Fleet Division | | | | | |
|-------------------------------------|---|----------------------------------|-----------------------------|--------------|-------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| CVOR | | Admin Assist | | | |
| F-5 WINFUEL system | Administer and maintain County Fuel system | Ops Mgr Admin Assist | IT | | On going |
| F-6 MVIS Shop Licence | Compliance and reporting as required | Ops Mgr Admin Assist | CAO | | Annually |
| F-7 Disposal of Vehicles | Assess, evaluate, plan and implement sale of vehicles & equipment | Ops Mgr Mechanics | | | On going |
| F-8 Fleet Management | Review, assess, plan and implement fleet asset plan (10 Years) | Ops Mgr Mechanics Director | | | On going |
| F-9 Equip/Vehicle maintenance | Schedule, diagnose, and repair equipment and vehicles and perform annual safety inspections | Ops Mgr Mechanics | | | On going |
| F-10 Implement Diagnostic Sys. | Plan, procure and implement a new diagnostic software for equipment and vehicles | Ops Mgr Mechanics | Procurement | 2024 | 2024 |

Engineering Division

Division Operational Summary

The Engineering Division is responsible for the corridor management and capital delivery of municipal infrastructure projects. They manage the planning, design, construction and inspection of municipal infrastructure including the renewal or replacement of roads, bridges, culverts, trails and storm sewers. This division manages County Road allowance approvals (signs access, etc.), safety, use and asset management.

This division has 2.5FTEs, 2 SEs and a proposed operating budget of \$ 289,812.



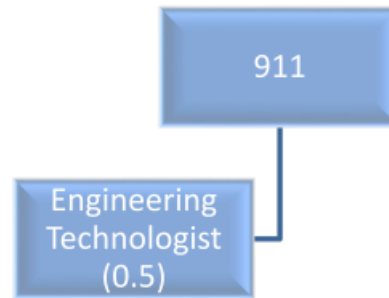
| 2024 Workplan Engineering Division | | | | | |
|--|---|---|----------------------|-------|------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| E-1 2024 Capital Projects - Roads | Plan, procure & administer the surface treatment, hot mix, line painting, crack sealing and rejuvenation projects for the 2024 season | Eng Tech Director Cap Wks Insp | Procurement | | On going |
| E-2 2024 Capital Projects - Structures | Plan, procure & administer the bridge & culvert repair and replacement projects for the 2024 season | Eng Tech Director Cap Wks Insp | Procurement | | On going |

| 2024 Workplan Engineering Division | | | | | |
|---|---|-----------------------------|-----------------------------|--------------|-------------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| E-3 2024 Roads Needs Assessment | Plan, coordinate and carry out the road system condition appraisal for road improvement forecasting 5 year and 10 yr plans. | Eng Tech Director | | | 2024 |
| E-4 Permits/Approvals | Receive applications, review and approval of various permits via the Permit Central app. | Eng Tech Admin Assist | | | On going |
| E-5 Procurement | Obtaining products and services required to meet the objectives of the workplan | Director Eng Tech | Procurement | | On going |
| E-6 ROW mgmt (corridor) | Patrol, determine needs, schedule and carry out all maintenance required. | Eng Tech Director | | | On going |
| E-7 Traffic | Set counters, speed radar board and collect data. Analyze and provide information in a comprehensive method as required. | Eng Tech | | | On going |
| E-8 Highspeed road signs | Patrol, determine needs, schedule and carry out all installations as required. | Eng Tech | | | On going |
| E-9 reg & warning signs | Patrol, inspect, determine needs, schedule and carry out all installations as required. | Eng Tech | | | On going |
| E-10 Advertising/Location signs in/adjacent to ROW | Receive applications, collect data and provide approval as required. Process annual renewals | Eng Tech | Finance | | On going |
| E-11 Planning Support | Providing comments on zoning proposal and land use changes | Director Eng Tech | | | On going |
| E-12 Utility Locate Requests | Review requests, provide comments regarding infrastructure locations | Eng Tech | | | On going |

Civic Addressing Division

Division Operational Summary

The Civic Addressing Division is responsible for road naming and management of civic addressing (911) County wide. Civic Addressing division has a staff compliment of 0.5 FTEs and a budget of \$81,323.



| 2024 Workplan Civic Addressing Division | | | | | |
|---|---|--------------------------|----------------------|-------|------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| CA-1 Maintenance of Program | Sign replacement, assessment and update of database as required | Eng Tech | GIS/IT | | On going |
| CA-2 Assigning and Address | Receive applications, inspect site to determine number, notify property owner, installation, update database & MPAC | Eng Tech | GIS/IT | | On going |
| CA-3 Implement 911 on MESH | Work with goEvo and test the program | Eng Tech Admin Assist | IT | 2024 | 2025 |
| CA-4 Procurement | Obtaining products and services required to meet the objectives of the workplan | Eng Tech Director | Procurement | | On going |
| CA-5 Signage | Receive applications, collect data and provide numbers for civic addressing as required. Order signs and posts, and install same. | Eng Tech | | | On going |

| 2024 Workplan Civic Addressing Division | | | | | |
|---|---|----------------------|-----------------------------------|-------|------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| CA-6 Road naming | Receive a request or through identification of the requirement of a new road. Assess, inspect, obtain a profile, provide a name via process, provide TWP info to approve name, map and notify government agencies | Eng Tech Director | GIS/IT Local Municipalities | | On going |

Facilities Management Division

Division Operational Summary

The Facilities Management Division is responsible for the management of County building assets. Core services include asset management, capital projects and maintenance to support needs and services. Works collaboratively to provide safe, accessible, and practical facilities.

Facilities Management Division has a staff compliment of 1 FTEs and a budget of \$872,683.



| 2024 Workplan Facilities Management | | | | | |
|-------------------------------------|---|---------------------------------------|---------------------------|------------|------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| FM-1 Procurement | Obtaining products and services required to meet the objectives of the workplan | Director Admin Assist CM Worker | Procurement | | On going |
| FM-2 Repairs to buildings | Inspect, determine needs, schedule and carry out all maintenance and repairs as required. | Admin Assist Director CM Worker | | | On going |
| FM-3 Roof surface replacement | Plan, procure, administer re-shingling of Patrol Yard 2 sand dome. | Ops Mgr Director | Procurement | Aug 2024 | Oct 2024 |
| FM-4 Cleaning of buildings | Perform custodial services in county buildings | CM Worker | | | Ongoing |
| FM-5 LRO/Admin building renos | Determine scope of work, procurement, consultation, design construction to be OADA | Director | CAO/Warden Procurement | March 2024 | Dec 2024 |

| 2024 Workplan Facilities Management | | | | | |
|-------------------------------------|---|-----------|----------------------|-------|------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| | compliant of LRO upper floor, Admin bldg. entrance, washrooms and 3 rd floor | | IT | | |

Rail Trail Division

Division Operational Summary

The Rail Trail Division is responsible for the Haliburton County Rail Trail Corridor management. Core services include Capital projects, maintenance, programming, enforcement and providing recommendations to Council for approvals and direction.

Rail Trail staffing and resources requirement are allocated from the Operations Division having a budget of \$170,124.

| 2024 Workplan Rail Trail Division | | | | | |
|-----------------------------------|---|---------------------|----------------------|-------|------------|
| Initiative | Description | Resources | Departmental Impacts | Start | Completion |
| RT-1 Rail Trail Round Table | Committee of Council, stakeholders and staff created to provide recommendations to Council and Staff for the maintenance of the Haliburton County Rail Trail Corridor | Director | ECDEV CAO | | On going |
| RT-2 Procurement | Obtaining products and services required to meet the objectives of the workplan | Ops Mgr Director | Procurement | | On going |
| RT-3 Rail trail maintenance | Patrol, determine needs, schedule and carry out all maintenance required. | Ops Mgr Director | | | On going |
| RT-4 RT reports to council | Reports as required to keep Council informed or to receive council approval and direction | Director Ops Mgr | CAO | | On going |
| RT-5 RT agreements | Collect data and produce agreement for trail users that require formal agreements | Ops Mgr Director | Clerk Dept | | On going |
| | | | | | |

Information Technology Department

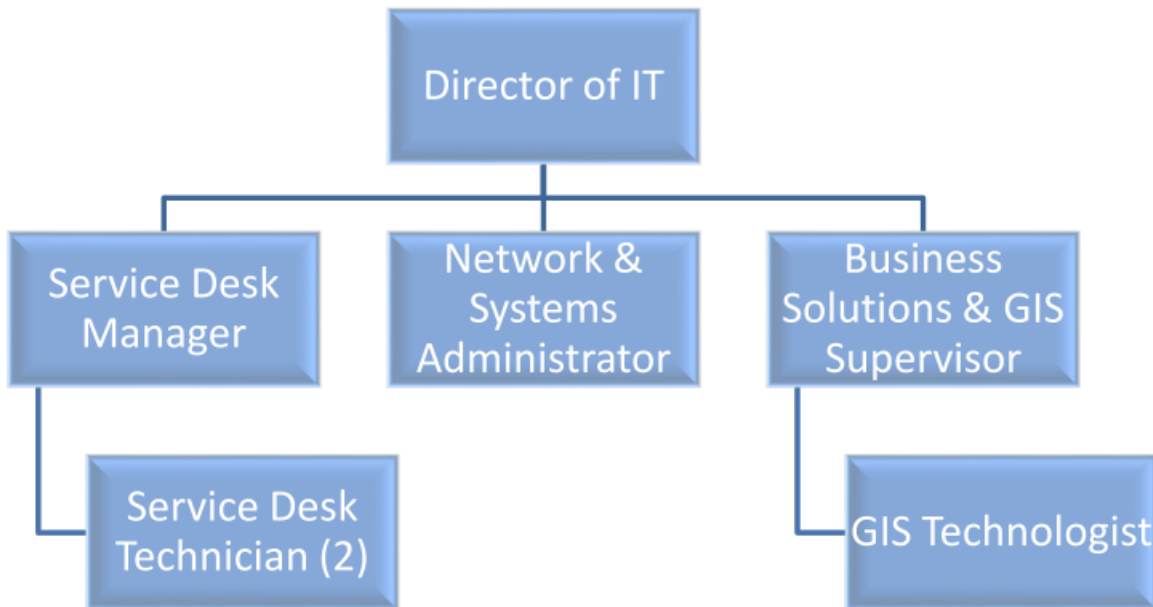
Director of Information Technology

Division Operational Summary

The Director of Information Technology (IT) is responsible for providing leadership, operational knowledge, and strategic planning, for all aspects of the County and 4 Municipalities Information Technology environment. The Director of IT functions as the lead member of the Information Technology department.

The Director of IT ensures effective administration and management of corporate technology; developing and managing the Information Technology budget; overseeing the County and Municipal cybersecurity strategy; providing oversight on IT related projects; and assisting County and Municipal business units with solution evaluation. This position also provides day-to-day supervision, support, and leadership to the IT Service Desk unit, Business Solutions and GIS unit, and the Network and Systems Administrator.

The Information Technology department has 7 FTEs and a proposed operating budget of \$1.13M.



| 2024 Workplan Information Technology | | | | | | |
|---|--|--------------------------------|--------------------|---|---------------|-------------------|
| Initiative | Description | Organization | Resources | Interdepartmental Impacts | Start | Completion |
| IT-1 Records Management | Implement a joint records management system at the County and four member municipalities | County, HCPL, 4 Municipalities | IT, SMT, all staff | Major time commitments from most office staff | July 2023 | March 2025 |
| IT-2 IT Digital Strategy | Partner with a third party to develop a joint digital strategy between the County and member municipalities, to govern technology investments for the next 3-5 years | County, HCPL, 4 Municipalities | IT, SMT, all staff | Minor commitments from SMT | July 2023 | April 2024 |
| IT-3 Managed Detection and Response | Implement a managed cybersecurity service to detect and isolate potential network intrusion attempts | County, HCPL, 4 Municipalities | IT | NA | August 2023 | February 2024 |
| IT-4 Policy Framework | Implement an IT governance framework (including policies and procedures) based off industry standard practices | County, HCPL, 4 Municipalities | IT | Minor commitments from SMT | January 2024 | December 2024 |
| IT-5 Teams | Implement MS Teams across the County and Municipalities, including the development of a governance framework and training plan. | County, HCPL, 4 Municipalities | IT | Minor commitments from staff | February 2024 | June 2024 |
| IT-6 Mesh | Investigate opportunities for the County and municipalities to collaborate and share costs for the Public Works patrol software | County, 4 Municipalities | IT | Minor commitments from PW staff | February 2024 | November 2024 |

| 2024 Workplan Information Technology | | | | | | |
|--|--|--------------------------------|------------------|----------------------------------|--------------|-------------------|
| Initiative | Description | Organization | Resources | Interdepartmental Impacts | Start | Completion |
| IT-7 IT Service Agreement | Develop an IT service agreement governing the support relationship between County IT and the member municipalities | County, HCPL, 4 Municipalities | IT | NA | March 2024 | April 2025 |
| IT-8 M365 Migrations | Complete scheduled migrations of staff to M365 | County, HCPL, 4 Municipalities | IT | NA | March 2024 | May 2024 |
| IT-9 Datacentre re-org | Rewire and reorganize County datacentre rack | County | IT | NA | April 2024 | May 2024 |
| IT-10 Capital asset refresh | Scheduled capital asset hardware and software replacement for the County and Municipalities | County, HCPL, 4 Municipalities | IT | NA | April 2024 | October 2024 |
| IT-11 Cybersecurity Risk Assessment | Undertake a third party cybersecurity risk assessment for the County and four municipalities | County, HCPL, 4 Municipalities | IT | Minor commitments from SMT | May 2024 | August 2024 |
| IT-12 Disaster Recovery Enhancements | Investigate and plan for, enhancements to the County and Municipal IT DR plan. | County, HCPL, 4 Municipalities | IT | Minor commitments from SMT | June 2024 | October 2024 |
| IT-13 VoIP System | Investigate options to replace current VoIP phone system | County, HCPL, 4 Municipalities | IT | NA | July 2024 | September 2025 |
| IT-14 Vulnerability Mngt | Ongoing vulnerability remediation program | County, HCPL, 4 Municipalities | IT | NA | Ongoing | Ongoing |
| IT-15 Security Awareness | Ongoing Security Awareness training and testing | County, HCPL, 4 Municipalities | IT | NA | Ongoing | Ongoing |
| IT-16 Project Oversight | Provide project oversight for IT led projects | County | IT | NA | Ongoing | Ongoing |

Service Desk

Division Operational Summary

The Information Technology Service Desk unit is responsible for providing County and municipal staff with technical support and training for a wide range of software and devices including:

- Computer workstations
- Mobile devices
- VoIP phones
- Copiers and printers
- Satellite office networks
- Security alarm systems
- Video surveillance systems
- Council streaming systems

The Service Desk division has a staff compliment of 3 FTEs.

| 2024 Workplan Information Technology – Service Desk | | | | | | |
|--|--|---------------------|------------------|----------------------------------|---------------|-------------------|
| Initiative | Description | Organization | Resources | Interdepartmental Impacts | Start | Completion |
| SD-1 New CP Office | Complete technical requirements setup for the new Community Paramedics office | County | IT | NA | October 2023 | March 2024 |
| SD-2 Rotary Park Security Cameras | Install\upgrade security cameras @ Rotary park in Haliburton | Dysart | IT | NA | November 2023 | March 2024 |
| SD-3 Dorset Library | Complete technical requirements setup for the reopening of the Dorset library branch | HCPL | IT | NA | January 2024 | TBD |

| 2024 Workplan Information Technology - Service Desk | | | | | | |
|--|---|--------------------------------|------------------|---|---------------|-------------------|
| Initiative | Description | Organization | Resources | Interdepartmental Impacts | Start | Completion |
| SD-4 Smartphone Replacements | Scheduled replacement of approx. 30 smartphones | County, HCPL, 4 Municipalities | IT | NA | January 2024 | December 2024 |
| SD-5 Computer Replacements | Scheduled replacement of approx. 60 computers | County, HCPL, 4 Municipalities | IT | Some staff downtime as computers replaced | January 2024 | December 2024 |
| SD-6 Registry Office \ Council Chambers | Complete technical requirements setup for the new Council Chambers | County | IT | NA | January 2024 | TBD |
| SD-7 Patch Management Solution | Replace current patch management system | County, HCPL, 4 Municipalities | IT | NA | February 2024 | May 2024 |
| SD-8 Password Manager | Standardize on a new shared password management solution for business units | County, HCPL, 4 Municipalities | IT | NA | February 2024 | February 2024 |
| SD-9 Teams Training Material | Develop Teams training material for staff | County, HCPL, 4 Municipalities | IT | NA | March 2024 | April 2024 |
| SD-10 Highlands East Security Cameras | Implement surveillance systems at 6 Highlands East locations | Highlands East | IT | NA | March 2024 | June 2024 |
| AD-11 MH Fire Dispatch | Setup technical requirements for the MH Fire dept dispatch implementation | MH | IT | NA | March 2024 | TBD |
| AD-12 Algonquin Highlands Security Cameras | Implement multi-unit surveillance systems at the Stanhope Airport and Kawagama Lake PW garage | Algonquin Highlands | IT | NA | April 2024 | October 2024 |

| 2024 Workplan Information Technology – Service Desk | | | | | | |
|--|---|--------------------------------|------------------|----------------------------------|--------------|-------------------|
| Initiative | Description | Organization | Resources | Interdepartmental Impacts | Start | Completion |
| SD-13 Dorset Tower Web Cam | Replace the web cam atop of the Dorset Tower | Algonquin Highlands | IT | NA | April 2024 | May 2024 |
| SD-14 Firewall Replacements | Scheduled replacement of 8 office firewalls | County, HCPL, 4 Municipalities | IT | NA | April 2024 | June 2024 |
| SD-15 Access Control Systems | Replacement of three door access control systems | County | IT | NA | June 2024 | August 2024 |
| SD-16 Service Desk Tickets | Ongoing resolution of user support tickets | County, HCPL, 4 Municipalities | IT | NA | Ongoing | Ongoing |
| SD-17 Public Meeting Support | Ongoing support of Council and committee public meetings | County, HCPL, 4 Municipalities | IT | NA | Ongoing | Ongoing |
| SD-18 Employee Onboarding \Offboarding | Ongoing work related to the onboarding and offboarding of employees | County, HCPL, 4 Municipalities | IT | NA | Ongoing | Ongoing |
| SD-18 Vulnerability Management | Ongoing vulnerability remediation program | County, HCPL, 4 Municipalities | IT | NA | Ongoing | Ongoing |
| SD-19 AH Public Works Office | Complete technical requirements setup for the new AH PW office | AH | IT | NA | TBD | TBD |

Business Solutions and GIS

Division Operational Summary

The Business Solutions and GIS unit is responsible for optimizing business processes and utilizing Geographical Information System (GIS) technologies to enhance spatial data analysis. This unit collaborates with various departments at the County and its four local municipalities to understand their needs, identify opportunities for improvement, and implement solutions that drive efficiency and informed decision-making.

The Business solutions and GIS unit has 2 FTE's.

| 2024 Workplan Information Technology - Business Solutions and GIS | | | | | | |
|--|---|---------------------|------------------|--|--------------|-------------------------------|
| Initiative | Description | Organization | Resources | Interdepartmental Impacts | Start | Completion |
| BSG-01 Web GIS Redevelopment | Redevelop and redeploy the Municipal, Community, and Tourism Web GIS sites | All | IT, Ec dev | Some minor disruption during change-over | January 2024 | July 2024 |
| BSG-02 GIS Desktop Software Replacement | Deploy new GIS Desktop software | All | IT | Some minor disruption during change-over | January 2024 | March 2024 |
| BSG-03 NG 911 | Research and prepare a tactical plan to address impending GIS changes required for NG911. | County | IT | NA | January 2024 | Ongoing through 2024 and 2025 |
| BSG-04 Zoning Bylaw Map | Complete investigative work surrounding a shared Zoning Bylaw GIS map | All | IT | NA | March 2024 | October 2024 |
| BSG-05 Orthophotography | Receive and implement newest orthophotography data set | County | IT | NA | April 2024 | June 2024 |
| BSG-06 LiDAR web mapping | Receive and implement LiDAR web mapping data set | County | IT | NA | April 2024 | TBD |

| 2024 Workplan Information Technology - Business Solutions and GIS | | | | | | |
|--|---|---------------------|------------------|--|--------------|-------------------|
| Initiative | Description | Organization | Resources | Interdepartmental Impacts | Start | Completion |
| BSG-06 Planning, Permitting and Licensing | Research areas for collaboration regarding planning, permitting, and licensing software solutions. | All | IT | Some time commitments required from Planning staff | May 2024 | October 2024 |
| BSG-07 ERP Enhancements Opportunities Discovery | Research areas for collaboration and enhancements regarding our ERP system, including AP automation, timesheets\payroll, budget management. | All | IT | Some time commitments required from Finance staff | May 2024 | December 2024 |
| BSG-08 Project Intake Methodology | Implement a project management standard to be used throughout the County and Municipalities | All | IT | NA | May 2024 | December 2024 |
| BSG-09 Training Program | Develop training strategy to address training deficiencies highlighted in the digital strategy | All | IT | NA | TBD | December 2024 |
| BSG-10 GIS Tactical Workplan | Develop workplan based off of recommendations in the IT Digital Strategy | County | IT | NA | TBD | December 2024 |
| BSG-11 Business Process Mapping | Implement a business process mapping standard to be used throughout the County and Municipalities | All | IT | NA | TBD | December 2024 |

Economic Development and Tourism Department

Office of the Director of Economic Development and Tourism

Department Operational Summary

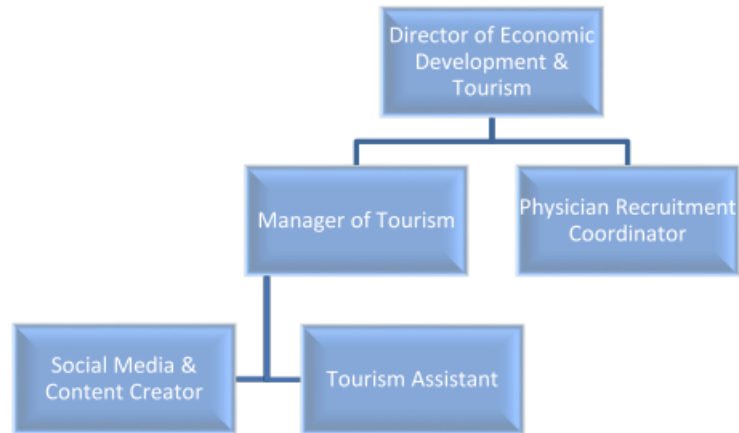
The Economic Development and Tourism department supports local businesses and economic growth through a number of programs and services. Core services relate to economic development programming (community improvement plans) business attraction and retention, physician recruitment, community development, filming, destination development, tourism promotion and visitor information.

The Director of Economic Development is responsible for the overall administration of the department and is directly accountable to CAO.

The Director provides executive leadership to the organization that:

- Promotes and develops the County;
- Builds stakeholder relationships in the broader community and on a regional, provincial, and national scale;
- Manages investment attraction, business retention and expansion, and economic and community development program outside of the tourism sector; and
- Develops and implements strategic goals and objectives to create a high-performing department focused on customer service, creativity, and business advocacy.

The total proposed operating budget for the Economic Development and Tourism Department is \$677,091.00. The Economic Development and Tourism Department has 3 FTEs and 2 part-time FTEs.



Economic Development

Divisional Operational Summary

The Economic Development division is responsible for working collaboratively with departments across the corporation, developers across the County and beyond, and providing the leadership necessary to create a County that welcomes business, innovation, growth, and development.

Core Services & Programs

- Implementation of Economic Development Strategy
- Business retention and expansion
- Investment attraction
- Workforce development
- Entrepreneurial and business support
- Liaison with local, regional, provincial, and national economic development stakeholder groups and associations

The mission for the department as adopted by the recently completed Economic Development Strategy is:

The County of Haliburton is the forefront for developing and promoting the Haliburton Highlands as a place to live, visit and do business

| 2024 Workplan Economic Development | | | | | |
|--|---|---|------------------------------------|-----------------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| ED-1 Economic Development Newsletter | Monthly newsletter sent to businesses and stakeholders highlighting activities within the Economic Development division and relaying relevant policy, grant opportunities or local information | Director | | Ongoing | Ongoing |
| ED-2 Economic Development Website Launch and Campaign | Received funding from OMAFRA to develop video and marketing content around local business to help build stories and a narrative on the new economic development microsite | Department | | January 2024 | November 2024 |
| ED-2 Support Implementation of Municipal Accommodation Tax & creation of Municipal Services Corporation | Support local townships with the development and passing of Municipal Accommodation Tax By-laws, followed by creating a Municipal Services Corporation to receive 50% of the funds generated through the program. | Department | Corporate Services | February 2024 | December 2024 |
| ED-3 Business and Tourism Development Workshops | A Series of 12 Business Development Workshops hosted over the year, 4/quarter, on topics related to digital marketing, best practices in HR, filling taxes, etc. | Department and HCDC and Chamber of Commerce | | February 2024 | November 2024 |
| ED-4 Transit RFP | Issue an RFP to identify possible service providers who would operate a transit service between Minden and the Village of Haliburton | Director | Procurement Services | RFP Issued March 2024 | To be Determined |
| ED-5 County Wayfinding Strategy | Development of Wayfinding Strategy for the entire County which includes identification of local assets, recommendations on sign design, fabrication and installation estimates along with an implementation plan. | Director | Input from public works department | June 1, 2023 | June 30, 2024 |

| 2024 Workplan Economic Development | | | | | |
|---|--|--|----------------------------------|---------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| ED-6 Annual Business Survey | Annual business survey issued through WadeIn Haliburton to gather data and business trends from the previous year and gather input on further economic development and tourism programming. Findings are reported back to Council | Department | | April 1, 2024 | June 30, 2024 |
| ED-7 Business Engagement/ Site Visits | Staff meet with businesses on a weekly basis to maintain open lines of communication, identify issues or trends and support businesses through challenges they may be facing. | Department | | Ongoing | Ongoing |
| ED-8 Intro Into The Trades | In partnership with the Haliburton Homebuilders Association, high school students are transported to various construction sites throughout the county as method of introducing the trades and go over various topics such as health and safety and what typical day on the job site looks like | Director and Haliburton Homebuilders Association | | May 1, 2024 | June 30, 2024 |
| ED-9 Highschool Construction Class Partnership | In partnership with the high school, Haliburton Homebuilders the county is providing support to allow the high school to acquire additional building materials to expand their construction projects to help introduce students to skilled trades | Director, Haliburton Highschool, and the Haliburton Homebuilders Association | | April 2024 | December 2024 |

| 2024 Workplan Economic Development | | | | | |
|--|---|---|--|--------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| ED-10 Volunteer Development Series | In partnership with HCDC and the Chamber of Commerce, the County will be hosting a series of workshops with local not-for-profits on board governance, volunteer recruitment and management with the goal of sharing best practices to help strengthen our volunteer base | Department, HCDC and Chamber of Commerce | | May 2024 | November 2024 |
| ED-11 Teeny Tiny Summit | Hosting a Teeny Tiny Summit in partnership with OMAFRA and ROMA, theme of the event will be Creating Community Wealth and Well Being – Summit is a tool to discuss scale appropriate economic development programs or opportunities for rural communities | Department, OMAFRA, ROMA, HCDC | | June 6, 2024 | June 6, 2024 |
| ED-12 Support Strategic Plan Development | Support the development of the County’s Strategic Plan by providing input and sharing documents | Director | Senior Management Team | June 2024 | June 2024 |
| ED-13 Wee-Care Property Development | Working the development of the Wee-Care property, managing phase 1 studies to determine viability of the property, supporting Community Safety and Wellbeing Coordinator in also partnering with Fleming College and Trent University on recruitment of more Early Childhood Educators to support the Daycare expansion | Director, Habitat for Humanity, We-Care, Trent University Fleming College | Community Safety & Wellbeing Coordinator and Planning Department | Ongoing | Ongoing |

Tourism Division

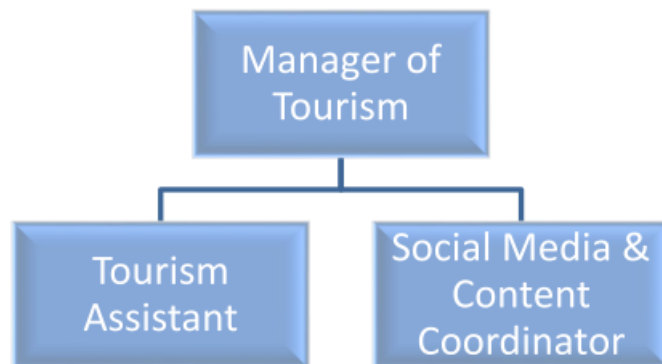
Division Operational Summary

The Tourism Division is responsible for creating and providing destination development and marketing for the County through our established My Haliburton Highlands brand as well as overseeing the implementation of the Destination Management Plan. Given the importance of the tourism sector to the overall health and wellbeing of Haliburton County's economy, this division focusses specifically on supporting tourism businesses. In recent years the mandate of the department has grown beyond marketing and is now a policy advocate, as well as creating business support programming that can help our tourism operations. In addition to this the division focuses on providing excellent customer service to both visitors and businesses to ensure information is being shared seamlessly and our brand awareness continues to grow.

Core Services & Programs

- Destination Management Plan Implementation
- Management of Hike Haliburton – Fall & Winter
- Creation and management of marketing and branding materials for My Haliburton Highlands
- Liaison with local, regional, provincial, and national tourism stakeholder groups and associations
- Support the development/promotion of more niche tourism product and experiences to supplement the primary outdoor tourism drivers and increase off-season business

The Tourism division has a staff compliment of 2.5 FTEs.



| 2024 Workplan Tourism | | | | | |
|--|---|------------------------------|----------------------------------|--------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| T-1 Tourism Newsletter | Bi-Monthly newsletter sent to tourism businesses and stakeholders highlighting activities within the Tourism department and relaying relevant policy, grant opportunities and local events/information. | Department | | Ongoing | Ongoing |
| T-2 Marketing and Advertising | Identify local, regional and national marketing opportunities to grow and enhance the My Haliburton Highlands brand and promote the visitor economy. This includes an RFP and creation of the annual Explore Map publication, a partnership with the Haliburton County Chamber of Commerce on a Passport Program launching in the spring and fall (shoulder seasons). | Department and HCDC | | Ongoing | Ongoing |
| T-3 Identify And Support Tourism Stakeholders | Work with stakeholder groups to support marketing efforts; collect data; expand business and partnership opportunities and grant applications. | Department and HCDC and OHTO | | Ongoing | Ongoing |
| T-4 Communications/ Social Media | Provide communication and social media supports through creation and distribution of media releases, internal communications, social media management, etc. | Department | | Ongoing | Ongoing |

| 2024 Workplan Tourism | | | | | |
|--|---|---|----------------------------------|--------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| T-5 Continued Presentations To Service Clubs, Local Organizations, Agencies | Meet with organizations and businesses on an ongoing basis to maintain open lines of communication, promote tourism efforts, network and offer support to initiatives and events. | Department | | Ongoing | Ongoing |
| T-6 External Engagement | Respond to department requests from the community and general public. This includes media requests/interviews and emerging issues. | Department | | Ongoing | Ongoing |
| T-7 Grant/Funding Research And Applications | Regular grant research and application writing for opportunities to further marketing budgets, opportunities, partnerships and projects. To date applications include branded signage, marketing campaigns, downtown revitalization and shoulder season promotion. Offer grant support to local, tourism-based organizations. | Department and HCDC and Chamber of Commerce | Corporate Services | Ongoing | Ongoing |
| T-8 Vendors Of Record | Create and maintain a detailed Vendors of Record for the Ec. Dev and Tourism Department to utilize for sourcing local services such as photography, videography, marketing, web design, branding, social media, etc. | Department, | | April 2024 | April 2024 |

| 2024 Workplan Tourism | | | | | |
|---|---|-------------------------------------|----------------------------------|---------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| T-9 Event Support | Provide event support for local organizations and groups through branding materials, in kind contributions, staff support, collaborations, etc. | Department | | Ongoing | Ongoing |
| T-10 150 th Anniversary Execution | Work with committee members and community stakeholders to facilitate County anniversary celebrations throughout 2024. | Department, County staff, community | | February 2024 | January 2025 |
| T-11 Develop Content Calendar | Maintain a detailed schedule/calendar of social media content and website content and schedule content according to season, events, milestones, etc. | Department | | Ongoing | Ongoing |
| T-12 Draft Marketing Plan | Work with staff and outside agencies to develop a robust marketing plan that promotes the County of Haliburton as a destination based on visitor data, activities, opportunities, and demographics. | Department | | April 2024 | June 2024 |
| T-13 Customer Service Training | Work with local tourism ambassadors to provide customer service training at key locations throughout the County, including welcome and information centres. | Department | | Ongoing | Ongoing |

Physician Recruitment Coordinator

Division Operational Summary

The Physician Recruitment Coordinator is responsible for the coordination of the County’s and our partners’ efforts to recruit new physicians to the community. The role oversees marketing and communication efforts, coordinates site visits with potential physicians and acts as a liaison on between our local partners.

Core Services and Programs

- Management and development of marketing materials and campaigns to promote Haliburton County as a destination for new physicians;
- Organize and execute site visits and familiarization tours with physicians looking to learn more about and experience the County;
- Act as a point of contact for prospective physicians; and
- Attended conferences and recruitment fairs to connect directly with potential physicians.

Physician Recruitment Coordinator division has a staff compliment of .5 FTEs and a budget of \$234,823.00

| 2024 Workplan – Physician Recruitment | | | | | |
|--|---|-----------|---------------------------|---------|------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| PR-1 Attend physician recruitment events | Attend virtual or in person events to connect with prospective physicians, provide information and generate potential leads | | | Ongoing | Ongoing |
| PR-2 Manage social media & marketing programs | Develop and manage marketing campaigns (Halidoc) to promote the County as destination for new physicians | | Tourism Division | Ongoing | Ongoing |

| | | | | | |
|--|--|------|---|----------|----------|
| PR-3 Coordinate community visits and familiarization tours | Work with HHHS to develop itineraries when physicians and families are coming to visit the County, to ensure a positive experience | HHHS | Tourism Division | Ongoing | Ongoing |
| PR-4 Manage Physician properties | Ensure the properties that are leased by the county for the purposes of physician recruitment are maintained and coordinating booking schedule for physicians utilizing them | HHHS | | Ongoing | Ongoing |
| PR-5 Host Physician Appreciation Day | Work with HHHS to book a venue to host a physician appreciation evening, with live entertainment, food and networking opportunities | HHHS | Economic Development and Tourism Department | May 2024 | May 2024 |

Planning Department

Office of the Director of Planning

Division Operational Summary

The Director of Planning is responsible for the management of the Land Division, Development and Policy, Shoreline Management and Climate Change divisions and their associated staff complements. Through land use planning approvals and policy/program implementation, they oversee the facilitation of sustainable growth across the county. They ensure that the department's operations respond to provincial legislation and regional pressures, while achieving the County's economic, social, and environmental objectives. This position reports directly to the Chief Administrative Officer (CAO) and is a member of the senior management team (SMT).

Description

Planning in Ontario is governed by the Planning Act and Provincial Policy Statement, among other legislation as applicable. The Planning Department implements the province's land use planning framework while achieving Haliburton's economic, social, and environmental objectives.

The Planning Department is responsible for working collaboratively with departments across the corporation and our area municipal partners, as well as various external agencies, community groups and landowners.

The total 2024 operating budget for the Planning Department is \$1,023,837. The Planning Department has 5 FTEs and 1 CE.



| 2024 Workplan Office of the Director of Planning | | | | | |
|---|--|--------------------------------------|----------------------------------|----------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| P-1 Procurement | Obtaining products and services required to meet the objectives of the work plan | Director of Planning, Admin. | Procurement | | Ongoing |
| P-2 Service Delivery | Collaboration with the municipalities to determine where joint ventures can be effective or if uploading or downloading of services are warranted. | Director of Planning | CAO, SMT, Local Municipalities | | Ongoing |
| P-3 Budget | Review and determine dollars needed to complete the operational and capital workplans | Director of Planning | Finance | | Ongoing |
| P-4 HR | Coaching/Mentoring/Training/Discipline/Dismissal as required | Director of Planning | HR | | Ongoing |
| P-5 Website Update | Update website to contain current information; upload documents for greater self-serve options and transparency | Director of Planning | IT | September 2024 | Ongoing |
| P-6 Council Reporting | Reports as required to keep Council informed or to receive council approval for purchases and work plan | Director of Planning, Senior Planner | CAO, Clerks Dept. | | Ongoing |

Land Division, Development and Policy Division

Divisional Operational Summary

The Land Division, Development and Policy division oversees all functions of the County as it relates to the Planning Act, including the processing and presenting of consent applications through the Land Division Committee, acting as the Approval Authority of area municipal official plans and official plan amendments, as well as the creator of county-wide planning policy responding to emerging trends and legislative updates.

Core Services & Programs

- Review municipal official plan amendments for conformity and approval;
- Process and present consent applications at the Land Division Committee;
- Lead County policy review processes and aid in local policy development in response to emerging trends and provincial regulatory changes;
- Provide planning and development advice to other internal departments, Council, member municipalities, residents, and other stakeholders;
- Undertake special policy projects as needed.

The Land Division, Development and Policy Division has a staff compliment of 3.0 FTEs.

| 2024 Workplan Land Division, Development and Policy | | | | | |
|--|---|--|----------------------------------|--------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| LD-1 Comprehensive Official Plan Review | Undertake the requisite municipal comprehensive review of the County Official Plan | Director of Planning, consultant | Public Works | Q4 2024 | 2025/2026 |
| LD-2 Land Division Committee | Pre-consult, receive and process consent applications following a monthly Committee cycle. | Director of Planning, Senior Planner, Planning Tech. | | | Ongoing |
| LD-3 Development Approvals | Process Planning Act applications including: local OPAs, County OPAs, Consents, Subdivisions and Condominiums | Director of Planning, Senior Planner, Planning Tech., Admin. | Public Works, Finance | | Ongoing |
| LD-5 Internal Procedure Manual Update | Update manual to ensure consistency and continuity for departmental processes | Director of Planning, Admin. | | Q3 2024 | Q1 2025 |

| 2024 Workplan Land Division, Development and Policy | | | | | |
|--|---|----------------------|----------------------------------|--------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| LD-6 Legislation Review and Commenting | Routine monitoring of the Environmental Registry of Ontario (ERO), and general trends in policy direction, review for County impacts and provide recommendations for policy updates, as applicable. | Director of Planning | | | Ongoing |

Shoreline Management

Divisional Operational Summary

The Shoreline Management Division contributes to the protection and enhancement of the County’s most important commodity – its waterbodies – by ensuring sustainable on-property activities occur with respect to shoreline vegetation preservation and water quality protection, through the application of the County’s applicable by-laws.

Core Services & Programs

- Stakeholder education
- Issuing permits
- Investigation and enforcement of complaints

The Shoreline Management division has a staff compliment of 1 FTE and 1 CE.

| 2024 Workplan Shoreline Management | | | | | |
|---|--|---|----------------------------------|--------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| SM-1 Investigations | Investigate submitted complaints. | SPA/BCO, Forester | | | Ongoing |
| SM-2 Community Education/ Promotion | Grow awareness and understanding of the Shoreline Preservation By-law through education and advertising efforts to the community. | SPA/BCO, Director of Planning | | Q4 2024 | Q3 2025 |
| SM-3 Website Update | Provide materials on the County’s website to support education efforts as well as better permit application and complaint submission access. | Director of Planning | | Q4 2024 | Ongoing |
| SM-4 Procedural Manual | Create a procedural manual for the SPA/BCO to ensure consistency and continuity should staffing changes occur. | SPA/BCO, Director of Planning, Admin. | | Q3 2024 | Ongoing |

Climate Change

Divisional Operational Summary

The Climate Change division is responsible for the creation and implementation of the county-wide Climate Change Plan which consists of three sub-plans: the Corporate Climate Change Mitigation Plan, the Corporate Climate Adaptation Plan, and the Community Climate Action Plan. Leading the way to implement these Plans, the Climate Change division has embarked on a number of initiatives that further along the County to its climate change response targets.

Core Services & Programs

- Develops and implements strategies to enhance climate resilience in the community and municipal operations
- Foster inter-departmental and cross-jurisdictional cooperation to seamlessly embed climate action into the County's fundamental services and operations
- Maintains a greenhouse gas inventory, setting reduction targets and tracking emission reduction progress
- Crafts climate-related policies and advocates for sustainable practices in line with municipal climate and energy goals

The Climate Change division has a staff compliment of 0 FTEs.

| 2024 Workplan Climate Change | | | | | |
|--|--|------------------------------|---------------------------|------------|------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| cc-1 Climate Action Plans | <p>- Corporate Climate Change Mitigation Plan: reduce greenhouse gas emissions from our municipal operations (buildings, fleet and landfill sites).</p> <p>- Corporate Climate Change Adaptation Plan: build resilience in our municipal operations to more extreme weather/a changing climate.</p> <p>-Community Climate Action Plan: reduce greenhouse gas emissions across the community and adapt to more extreme weather.</p> <p>Facilitate the implementation of programs and policies related to these Plans.</p> | Director of Planning | | | Ongoing |
| cc-2 Climate Action Plan Advisory Group | Coordinate and chair semi-routine meetings. | Director of Planning, Admin. | | Bi-Monthly | |
| cc-3 Upper Trent Water Management Partnership | The Upper Trent Water Management Partnership is comprised of council members from the four lower tier councils, council members from Trent Lakes and North Kawartha, and members from the Coalition for Equitable Waterflow. The group is pursuing the creation of a local Watershed Council; due diligence on County involvement and impacts is ongoing. | Director of Planning | | | Ongoing |

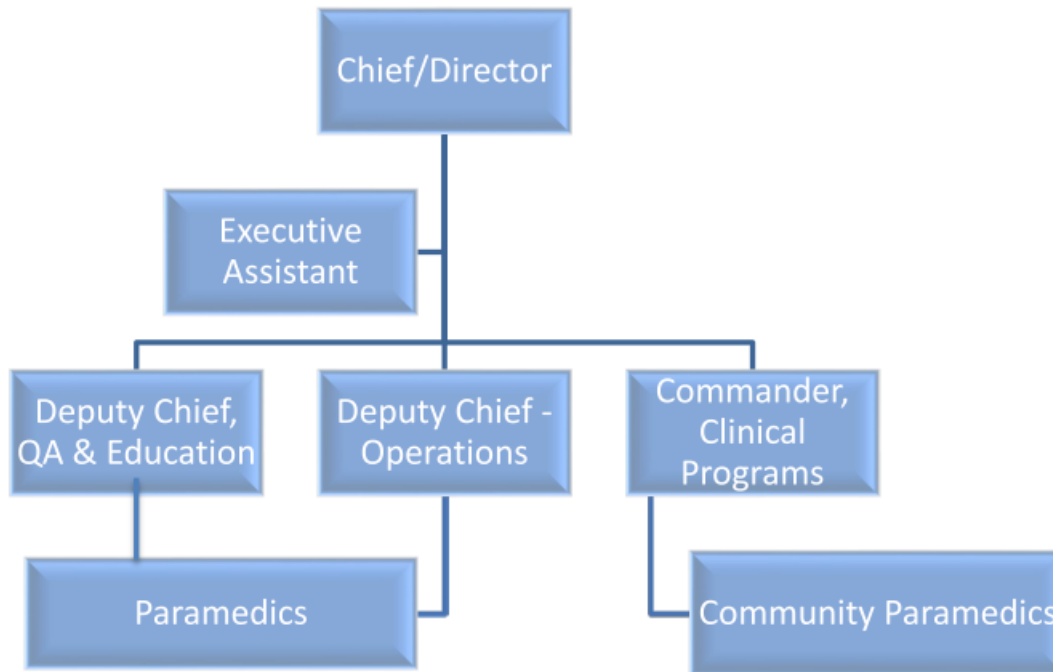
Emergency Services Department

Office of the Chief/Director of Emergency Services

Division Operational Summary

The Chief/Director of Emergency Services oversees the day-to-day operations of Haliburton County Paramedic Service (HCPS), Community Paramedicine, Emergency Management and Public Access Defibrillation. This position acts as the Community Emergency Management Coordinator and they report directly to the CAO and is a member of the senior management team.

The 2024 operating budget for Community Paramedicine is \$1,267,595.00



Haliburton County Paramedic Service

Haliburton County Paramedic Service provides ambulance services to all County of Haliburton residence 24 hours per day, 365 days per year. Haliburton County Paramedics are equipped with state of the art cardiac monitor Defibrillators and are authorized to administer many medications and perform numerous delegated skills that are authorized under the direction of a Base Hospital Medical Director. The County ambulances are equipped with a large selection of medical supplies and equipment such as power stretchers to assist paramedics in providing rapid and comfortable transport for all patients.

Haliburton County has three ambulance stations, Haliburton, Minden, and Tory Hill that are staffed 24 hours per day. HCPS has 7 ambulances and 3 Emergency Response vehicles. At peak times 4 ambulances are fully staffed with two paramedics each.

The 2024 operating budget for Haliburton County Paramedic Service is \$7,750.00

| 2024 Workplan Summary - Paramedic Services | | | | | |
|--|--|---|---------------------------|--------------|--|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Status/Notes |
| PS-1 Ambulance Service Review | Prepare and file documents to validate compliance with 256 Line items related to legislated requirements | HCPS Base Hospital CACC | | April 2024 | Completion November |
| PS-2 HHHS/HCPS Working Group | Engage HCPS staff and HHHS staff to participate in working group Establish regular meetings, guidelines for transfers and new patient care initiatives such as "Fit to Sit" | Chief, DC of Q/A HCPS frontline staff HHHS | | January 2024 | Working group established and regular meetings scheduled |
| PS-3 Advocate for Local CT Implementation | Ongoing discussions with HHHS Provide HHHS with requested data re: CT transfers | Mgmt Team HHHS | | January 2024 | Ongoing with implementation summer 2024 |
| PS-4 MOH Reporting | Establish regular review and reporting HCPS incident reports to MOH | DC-QA Central East MOH field office | | January 2024 | Ongoing |

| 2024 Workplan Summary - Paramedic Services | | | | | |
|--|---|--|---------------------------|-----------------|----------------------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Status/Notes |
| PS-5 Central East MOH Field Office | Schedule monthly touchpoint meetings with Field office | Chief Central East MOH Field office mgr | | March 2024 | meetings scheduled monthly |
| PS-6 Preceptor Training | Survey services with active staff preceptor programs then develop and implement local preceptor training | DC-QA | | Summer 2024 | Fall 2024 |
| PS-7 CME Training | Schedule facilities for two trainings, base hospital CME and in house CME. Develop curriculum for in house CME | DC-QA | | April 2024 | December 2024 |
| PS-8 Auditing Meal Claims | Utilize ambulance AVL and dispatch information to ensure legitimacy of claims | DC-Ops | | January 2024 | Ongoing |
| PS-9 MOH Radio Replacement And Training | work with MOH and suppliers to ensure bases have the electrical updates required. Organize deployment of vehicles to continue 911 coverage and facilitate radio installation. Develop policies re: new radio system operations and processes | DC-QA DC-Ops Chief Base Duty Officers | | January 2024 | May 2024 |
| PS-10 Hiring Of Additional Staff | Hiring Of Additional Part Time Staff, a Superintendent and an Administrative Assistant. Work with HR Manager to create job descriptions as required. Post externally Assess applicant resumes Administer written and practical testing Conduct interviews Provide offers of employment to successful applicants | DC-QA Executive Assistant DC-Ops HR Manager | Human resources | January 2024 | June 2024 and ongoing |

| 2024 Workplan Summary - Paramedic Services | | | | | |
|--|--|-----------------|---------------------------|----------|--------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Status/Notes |
| | Training and orientation | | | | |
| PS-11 Fleet Management | Issue RFP as required Ensure new ambulances meet all requirements Arrange radio installation Equip and put into service | Chief DC-Ops | | On going | On going |

Haliburton County Emergency Management

Emergency Management is a legislated requirement for all communities. As part of Haliburton County Emergency Services, Emergency Management is a role that is managed by the Community Emergency Management Coordinator (CEMC). Haliburton County maintains a robust emergency plan and conducts annual exercises to test the integrity of the plan and ensure that the County is prepared for unexpected emergencies.

Haliburton County Public Access Defibrillation Program

Haliburton County maintains a robust Public Access Defibrillation program (PAD) with 42 PAD devices placed in 39 public buildings throughout the County. The PAD coordinator ensures that all PAD devices are maintained and functioning as well as provides orientation and training to personnel at the sites where PAD devices are placed.

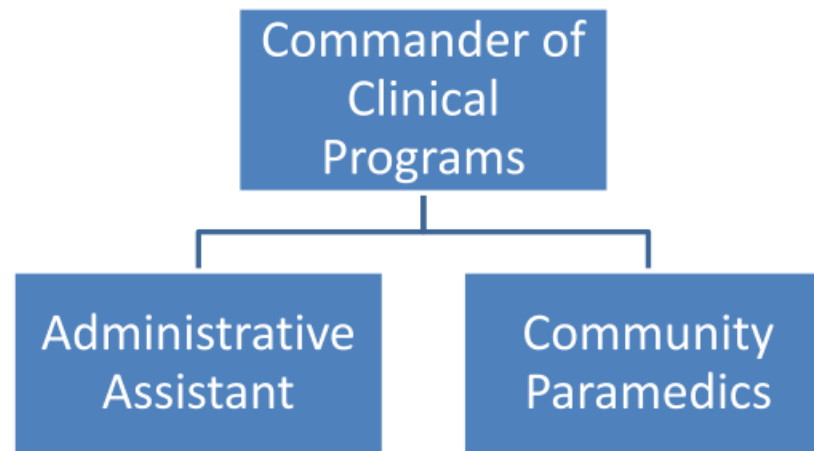
The 2024 combined operating budget for Emergency Management and Public Access Defibrillation is \$8,266,250.00

| 2024 Workplan-Emergency Management & Public Access Defibrillation Program | | | | | |
|---|---|-----------|---|--------------|---------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| EM-1 Training | Provide annual training and exercise | CEMC | Corporate Services Planning Human Resources Public Works | January 2024 | November 2024 |
| EM-2 HIRA | Review HIRA and Critical Infrastructure | CEMC | | On going | |

| 2024 Workplan-Emergency Management & Public Access Defibrillation Program | | | | | |
|--|---|------------------|----------------------------------|--------------|-------------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| EM-4 Community | Provide public awareness for residents of Haliburton County | CEMC | | On going | |
| EM-5 Procedure Manuals | Prepare, update and distribute manuals to those on the Emergency Management team | CEMC | | As required | |
| EM-6 PAD units | Purchase and install new PAD units as required/requested. Inspect PAD units annually. Repair and replace as warranted. | HCPS | | On going | |

Community Paramedicine

The Community Paramedicine Program was implemented in 2017 starting with one Community Paramedic providing in-home client visits Monday to Friday, 8:00am – 4:00pm. The Community Paramedic Program has now grown to include a Commander of clinical Services that oversees the program along with four full time Community Paramedics and nine Part Time Community Paramedics. The program provides in-home client visits 7 days per week, twelve hours per days and has a dedicated phone line to receive after-hours calls. Client visits consist of a thorough patient assessment, insuring compliance with medication administration along with providing additional assessments including 12 lead ECG acquisition upon physician request. The scope of practice for Community Paramedics is expanding to provide additional opportunities for vaccine administration and Point of Care Testing in the home to alleviate the need for the homebound client to have to travel to a lab for blood tests.



| 2024 Workplan-Community Paramedicine | | | | | |
|---|--|---|---------------------------|-----------------|------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| CP-1 Operational Medical Directives | Develop medical directives Provide training and orientation for Community Paramedics | Commander of Clinical Services Community Paramedics | | January 2024 | Ongoing |

| 2024 Workplan-Community Paramedicine | | | | | |
|---|--|--|---------------------------|--|---------------|
| Initiative | Description | Resources | Interdepartmental Impacts | Start | Completion |
| | | Medical Director | | | |
| CP-2 New Community Paramedic Base | Ensure all H&S requirements met for new base Furnish and equip new base with required materials and equipment | Mgmt Team Commander of Clinical Programs CP staff | | January 2024 | March 2024 |
| CP-3 Point Of Care (POC) Testing Directives | Develop medical directives Provide training Source phlebotomy training | Commander Clinical Programs Medical Director CP staff | | Phlebotomy training scheduled April 2024 | December 2024 |
| CP-4 Training Initiatives Re: Level Of Care | Identify areas of care required locally Develop Medical Directives Train staff | Commander of Clinical Programs Medical director CP staff | | Fall 2024 | |