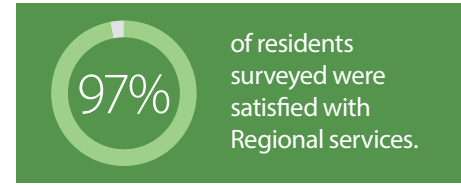


Strategic Business Plan 2019-2022

Key Achievements

Consistent with Halton Region's continued commitment to accountability and ensuring transparency to the residents of Halton, progress on the Halton Region 2019-2022 Strategic Business Plan priorities and actions have been reported to Regional Council and the public on an annual basis through the Budget and Business Plan approval process. The following outlines key achievements by priority area:



Planning and Growth Management
focuses on ensuring that the necessary infrastructure and services are in place to maintain the high quality of life as the Region continues to grow.



Established a framework to accommodate the Provincial growth target for Halton Region of 1.1M people and 500,000 jobs by 2051 that minimizes urban boundary expansion by supporting intensification in strategic growth areas through the adoption of **Regional Official Plan Amendment (ROPA) 48 and 49**.



Halton Region grew by an **additional 15,000 housing units** from 2019 to the end of 2022, despite slowdowns related to the COVID-19 pandemic.



Financed \$1.5 billion of water, wastewater and transportation infrastructure through the 2020 Allocation Program to support growth including more than 26,000 new units of housing supply in approved greenfield areas.



Completed and operationalized **3 new Paramedic Stations** to improve service levels in Halton's growing community.



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



Responded to the **COVID-19 Pandemic Emergency**. See addendum for details.



Created an additional **191 new assisted housing opportunities** since 2019. Halton has exceeded the 10-year target established in the Region's Comprehensive Housing Strategy Update 2014-2024, ahead of schedule.



Modified and expanded the **Region's emergency shelter program**. Provided homelessness prevention supports to 5,982 households since 2019.



Partnered with Burlington Ontario Health Team and 12 health agencies to implement a new **Seniors' Community Wellness Hub** at Halton Community Housing Corporation's 410 John Street property.



Invested approximately \$13M since 2019 through the Halton Region Community Investment Fund to enhance the health, safety and well-being of residents through funding to non-profit human service programs and initiatives.



Supported over **10 Community Safety and Well-Being action tables** to implement responses to key issues such as older adult isolation, youth mental health and homelessness.



Expanded the **Community Paramedicine program** in partnership with Ontario Health with a goal to enhance service to the public and reduce demand on the Health Care system.



Launched the **Ontario Seniors Dental Care Program** in Halton, supporting low income seniors to access care close to home through community dental providers.



Participated in the **Connected Care Halton Ontario Health Team** and the **Burlington Ontario Health Team** to support the interests of Halton residents as the Province's healthcare transformation continues.



Developed a new **Early Learning and Child Care Plan 2022-2025**.



Transportation and Infrastructure

focuses on investing and delivering on capital improvements that provide efficient and safe transportation options and maintain infrastructure in a state-of-good repair.



Invested over \$900 million in transportation infrastructure since 2019 to maintain the state-of-good repair and to accommodate growth. Some significant projects undertaken include the Wyecroft Road Extension and Bridge Project, improvements to Trafalgar Road, Dundas Street and Britannia Road, and completion of William Halton Parkway (new road).



Invested almost \$1 billion in water and wastewater infrastructure, including facility, water mains and wastewater mains since 2019 to maintain the state-of-good repair and to accommodate growth. Some significant projects undertaken include the New Mid-Halton Wastewater Treatment Plant Effluent Outfall, Acton Wastewater Treatment Plant Expansion and Milton Wastewater Treatment Plant Decommissioning.



Maintained a "good" or "very good" average condition rating for Regional Infrastructure. Implemented the Reliability Centered Maintenance Program to extend the life of Regional infrastructure assets.



Implemented the Construction Ambassador program to support the community and ensure disruptions are minimized for major infrastructure programs.



Environmental Sustainability and Climate Change

focuses on protecting and enhancing the natural environment and reducing our collective carbon footprint to mitigate the impacts of climate change.



Declared a Climate Change Emergency and committed to establishing long and short term goals for the organization and to further engage the community.



Entered into a Memorandum of Understanding with the Halton Environmental Network to assist in coordinating climate change initiatives in Halton and enhance community engagement.



Achieved a 5.1% decrease in Corporate GHG emissions since 2019. Supporting this decrease was a 9.3% decrease in hydro consumption per square foot and a 17.5% decrease in heating consumption per square foot.



Saved more than \$3 million annually in energy costs related to LED streetlights, treatment plants and other initiatives.



Updated the Region's Solid Waste Management Strategy with a focus on increasing diversion rates from the current 58% to between 64% and 70% over the next 10 years.



Effective Government

focuses on transforming service delivery through innovation, technology and process improvements.



97% of residents surveyed were satisfied with Regional services.



Achieved highest credit rating (AAA) each year from independent credit rating agencies.



Kept tax rate increases at or below the rate of inflation.



90% of residents surveyed were satisfied with their customer service experience with the Region.



Received the Greater Toronto's Top Employers award and was selected as one of Canada's Best Employers for Recent Graduates for 2022.

The current plan has ensured that the Region's key initiatives are consistent and closely aligned with resident priorities and values. Halton reported its progress towards these priorities and actions on an annual basis. To learn more about the Strategic Business Plan 2019-2022, please visit halton.ca.



Strategic Business Plan 2019-2022

Response to COVID-19 – Addendum

Halton Region had significant responsibilities in the response to the COVID-19 pandemic emergency. This included case and contact management, outbreak management, responding to the needs of vulnerable residents and delivering the vaccination program in Halton. This was completed while maintaining essential programs and services and delivering on key 2019-2022 Strategic Business Plan priorities.

50K

COVID-19 cases traced and managed.

89%

5+ with two doses.

COVID-19 Response & Recovery

Keeping the community safe and protected, providing public health support to respond to emerging variants, outbreaks and issues. Providing those hardest impacted financially and socially with new or revised programs to respond to immediate and ongoing needs.

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| <div style="display: flex; align-items: center; margin-bottom: 10px;"> <p>Over 50K COVID-19 cases traced & managed</p> </div> <div style="display: flex; align-items: center; margin-bottom: 10px;"> <p>176 institutional outbreaks managed since March 2020</p> </div> <div style="display: flex; align-items: center; margin-bottom: 10px;"> <p>9,700 Paramedic mobile tests completed</p> </div> <div style="display: flex; align-items: center; margin-bottom: 10px;"> <p>Implemented Regional mask bylaw</p> </div> <div style="display: flex; align-items: center; margin-bottom: 10px;"> <p>Supported local schools and families in safer returns to school</p> </div> <div style="display: flex; align-items: center;"> <p>Enhanced safety and continued quality care at the Region's three long-term care homes and supports for seniors</p> </div> | <div style="display: flex; align-items: center; margin-bottom: 10px;"> <p>Provided free emergency child care for health care and frontline workers for 29 weeks across 20 sites</p> </div> <div style="display: flex; align-items: center; margin-bottom: 10px;"> <p>Enhanced supports to most vulnerable residents, including fresh food delivery, access to isolation spaces, employment and financial services</p> </div> <div style="display: flex; align-items: center; margin-bottom: 10px;"> <p>Established a Regional Economic Action Task Force and supported local small business community through 1:1 counselling, webinars and directing to financial supports</p> </div> <div style="display: flex; align-items: center; margin-bottom: 10px;"> <p>Implemented safety measures to ensure a healthy workforce at the Region, including daily screening, access to PPE and rapid test kits. Transitioned 1,000 employees to work-from-home arrangements</p> </div> <div style="display: flex; align-items: center; margin-bottom: 10px;"> <p>86% of services maintained through transition to digital platforms, shift to appointment-based visits and virtual service offerings</p> </div> <div style="display: flex; align-items: center;"> <p>Acquired 6M pieces of PPE (masks, gowns, gloves) to support the delivery of critical and emergency services safely</p> </div> |
|--|--|



COVID-19 Vaccine Program

Getting the community vaccinated with all recommended doses, providing easy access to appointment booking, multiple clinic locations and mobile vaccination services to high risk and homebound residents.



1.8M appointment transactions (schedule, manage) through the Region's online booking system



1.35M doses administered to date in Halton



Operated **13 fixed site clinics** over the course of rollout, including community and pediatric clinics, totaling over 2,600 clinic days to date. Additionally, worked with Provincial and local partners to provide vaccine at hospitals, pharmacies, physician offices and mobile clinics.



89% of population 5+ with at least two doses



Over **1,200 staff** hired to work in and support COVID-19 vaccine clinics



61% of population 12+ with at least three doses



Established **Elder Advisory Group** to support access to vaccines for Indigenous communities



41% of population 60+ with at least four doses



Engaged **local multicultural organizations, faith-based groups and local organizations** to support access to vaccines for hard-to-reach and vulnerable groups



Approximately **27,000 COVID-19 vaccine doses administered** to vulnerable groups through Paramedic mobile clinics

Resident Engagement

20M

visits to **halton.ca** for COVID-19 and vaccine information

480K

COVID-19 and vaccine inquiries received by Access Halton (phone, email, social media)

900K

engagements with social and digital media

100

videos published resulting in 15K hours of watch time

