



2024 BUDGET PACKAGE

COMMUNITY DEVELOPMENT & TOURISM

2024 COMMITTEE MEMBERS

The Community Development and Tourism Committee considers matters pertaining to Building, Land Use Planning, Economic Development and Tourism (including Museum).



Councillor
Janet Horner (Chair)



Warden
Wade Mills



Councillor
John Creelman



Councillor
Earl Hawkins



Councillor
Gail Little



Councillor
Lisa Post



Councillor
Darren White

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DEVELOPMENT & TOURISM: AT A GLANCE

The Development and Tourism Department provides a range of services that support the development process, the local economy and culture.

BUILDING SERVICES

Building Services is a regulatory service governed by the Ministry of Municipal Affairs and Housing. Building Services staff ensure all buildings defined under the Ontario Building Code comply to the minimum standards set out by the Province to protect public health, safety and general welfare as they relate to the construction and occupancy of buildings and structures.

MUSEUM OF DUFFERIN

The Museum of Dufferin collects and preserves the stories of the people, places and culture of Dufferin County — past and present — and shares them through engaging and inclusive experiences with the Dufferin community and beyond. The MoD offers exhibitions, school programs, tours, workshops, rentals, events and archive research services to the public.

LAND USE PLANNING

Governed by the Ministry of Municipal Affairs and Housing, the Planning department guides the County's long-term growth by regulating land and resources development, utilizing structured land use policies under the Planning Act, the Provincial Policy Statement, Greater Golden Horseshoe Plan, the Greenbelt Plan and Oak Ridges Moraine Conservation Plan.

ECONOMIC DEVELOPMENT

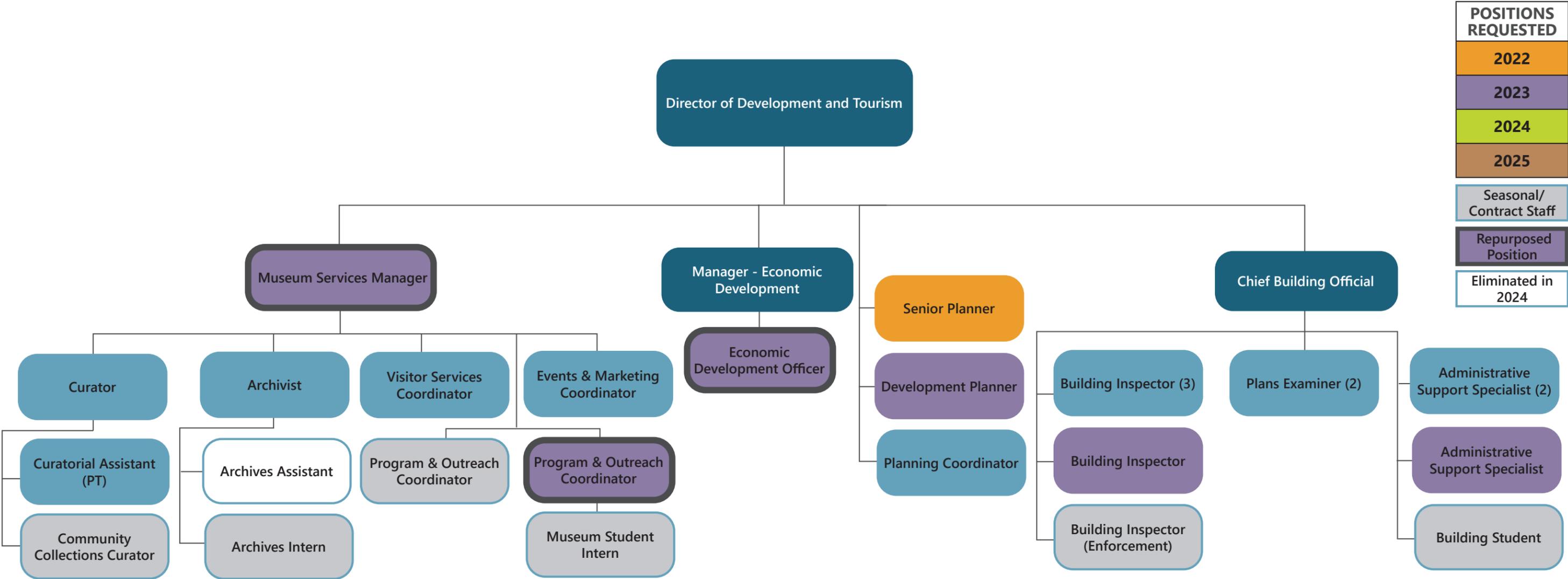
Economic Development is responsible for tracking and guiding the economy of Dufferin County through targeted efforts with the intent of achieving Council's goals while improving prosperity, resiliency, quality of life and collaboration.



Director of Development & Tourism (Vacant)



DEVELOPMENT & TOURISM: ORGANIZATIONAL CHART



POSITIONS REQUESTED
2022
2023
2024
2025
Seasonal/ Contract Staff
Repurposed Position
Eliminated in 2024

DEVELOPMENT & TOURISM FINANCIAL PLAN

(in 000s)	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$1,238	\$880	\$1,081	\$1,330	\$1,640	-\$358	-28.89%
Government Transfers	\$89	\$104	\$104	\$104	\$104	\$15	16.86%
Other Revenue	\$245	\$250	\$269	\$268	\$274	\$5	2.22%
Total Revenues	\$1,571	\$1,234	\$1,454	\$1,702	\$2,019	-\$337	-21.46%
Expenditures							
Salaries and Benefits	\$2,760	\$3,221	\$3,334	\$3,333	\$3,462	\$461	16.70%
Administrative and Office	\$578	\$472	\$393	\$455	\$540	-\$106	-18.27%
Service Delivery	\$274	\$233	\$183	\$168	\$150	-\$42	-15.15%
IT and Communications	\$143	\$161	\$165	\$169	\$172	\$17	12.00%
Facilities	\$289	\$278	\$283	\$287	\$293	-\$10	-3.61%
Vehicles and Equipment	\$35	\$46	\$44	\$40	\$42	\$11	31.93%
Internal Services Used	\$316	\$388	\$414	\$433	\$454	\$73	22.98%
Total Expenditures	\$4,395	\$4,799	\$4,816	\$4,884	\$5,113	\$405	9.20%
Transfers							
Transfers from Reserves	-\$798	-\$1,323	-\$1,184	-\$935	-\$745	-\$525	65.71%
Transfers from Trust	-\$8	-\$8	-\$8	-\$8	-\$8	\$0	0.00%
Transfer to Trust	\$15	\$10	\$10	\$10	\$10	-\$5	-33.33%
Transfers to Reserves	\$0	\$25	\$50	\$50	\$50	\$25	100.00%
Total Transfers	-\$791	-\$1,296	-\$1,132	-\$883	-\$693	-\$505	63.77%
Total Comm Dev and Tourism	\$2,032	\$2,269	\$2,231	\$2,299	\$2,401	\$237	11.67%
Capital Investment	\$95	\$90	\$91	\$91	\$91	-\$5	-5.26%
Total Comm Dev and Tourism	\$2,127	\$2,359	\$2,321	\$2,389	\$2,491	\$232	10.91%

DEVELOPMENT & TOURISM CAPITAL ASSET FUND

	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN
Prior Year Carry Forward		\$218		
Opening Balance	\$710	\$352	\$283	\$188
Contributions				
Capital Levy	\$95	\$90	\$91	\$91
Transfers from Reserves/Trust	\$240	\$106	\$46	\$46
Total Contributions	\$335	\$196	\$137	\$137
Capital Work				
Land Improvements	\$0	\$15	\$150	\$0
Buildings	\$293	\$465	\$40	\$40
Equipment & Machinery	\$0	\$4	\$42	\$25
Vehicles	\$400	\$0	\$0	\$60
Total Capital Work	\$693	\$484	\$232	\$125
Ending Capital Asset Fund Balance	\$352	\$283	\$188	\$200



2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN	2033 PLAN
\$200	\$316	\$358	\$477	\$266	\$341	\$427
\$91	\$91	\$91	\$91	\$91	\$91	\$91
\$46	\$51	\$47	\$52	\$47	\$47	\$47
\$137	\$142	\$137	\$142	\$137	\$137	\$137
\$0	\$5	\$0	\$0	\$0	\$0	\$0
\$15	\$95	\$15	\$26	\$62	\$5	\$35
\$6	\$0	\$4	\$2	\$0	\$46	\$0
\$0	\$0	\$0	\$325	\$0	\$0	\$60
\$21	\$100	\$19	\$353	\$62	\$51	\$95
\$316	\$358	\$477	\$266	\$341	\$427	\$469

DEVELOPMENT & TOURISM WORK PLAN SUMMARY

	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN
Expenditures				
Asphalt Paving	-	\$15	\$150	-
Exterior Walkways	-	-	-	-
Land Improvements	-	\$15	\$150	-
HVAC	\$59	\$69	\$5	\$5
Building Automation	\$150	\$150	-	-
Security	\$11	\$11	-	-
Electrical	\$5	\$150	\$35	-
Exterior Walls	-	-	-	\$35
Kitchen Retrofits	-	-	-	-
Flooring	-	-	-	-
Windows	\$3	\$20	-	-
Roof	\$50	\$50	-	-
Exterior Doors	\$15	\$15	-	-
Exterior Painting	-	-	-	-
Buildings	\$293	\$465	\$40	\$40
Appliances	-	\$4	\$2	-
Archives Equipment	-	-	-	\$25
Small Equipment	-	-	\$40	-
Equipment & Machinery	-	\$4	\$42	\$25
Vehicles	\$400	-	-	\$60
Vehicles	\$400	-	-	\$60
Total Work Plan Summary	\$693	\$484	\$232	\$125

2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN	2033 PLAN
-	-	-	-	-	-	-
-	\$5	-	-	-	-	-
-	\$5	-	-	-	-	-
\$5	\$5	\$5	\$5	\$62	\$5	\$5
-	-	-	-	-	-	-
-	-	-	\$5	-	-	\$20
-	-	-	-	-	-	-
-	-	-	-	-	-	-
\$10	-	-	-	-	-	-
-	-	\$10	\$16	-	-	\$10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	\$90	-	-	-	-	-
\$15	\$95	\$15	\$26	\$62	\$5	\$35
-	-	\$4	\$2	-	-	-
\$6	-	-	-	-	\$6	-
-	-	-	-	-	\$40	-
\$6	-	\$4	\$2	-	\$46	-
-	-	-	\$325	-	-	\$60
-	-	-	\$325	-	-	\$60
\$21	\$100	\$19	\$353	\$62	\$51	\$95

BUILDING SERVICES



DIVISIONAL LEAD

Becky MacNaughtan, Chief Building Official

The Building Services division has 10 full-time positions, 1 contract and 1 student position.

7,306	745	103
Inspections Conducted	Permits Issued	Enforcement Cases

*Stats reflect period between October 2022 - October 2023

KEY FUNCTIONS

- Receives, reviews and processes applications and drawings all for building and demolition permits to ensure compliance with the Ontario Building Code for all communities except Orangeville
- Answers questions from the public about building code matters and supports and assist applicants with permit application processes and booking inspections
- Provides inspection services on buildings/structures with an associated building permit
- Provides code enforcement on buildings that are not in compliance with the Ontario Building Code, including issuing Orders under the Building Code Act



SUPPORTING THE STRATEGIC PLAN 2023-2026



Equity: Align programs, services and infrastructure with changing community needs

- New Legal Procedures Manual with an equity lens, now implemented



Governance: Identify opportunities to improve governance and service delivery

- Customer Feedback Tool to launch quarter one 2024 that will support the County's goal for improved customer service



Community: Support community well-being and safety through collaboration and partnership

- Community outreach initiatives to be launched in quarter two and quarter three, 2024, will provide additional customer support for building compliance and permit processes by proactively offering guides and information for safe buildings

ON THE HORIZON



Customer Service Feedback Process



Software Upgrades for Inspection Bookings Through Online Portal



Special Project: Review and Close all Inactive Building Permits



Community Outreach Project

CHALLENGES

- It can be a long process to gaining compliance on illegal buildings, which often results in taking legal action
- There is limited time to follow up on inactive permits with inspections at an all-time high
- Enforcement cases continue to increase beyond the numbers the County has seen from previous years, making it challenging to allocate staff time on administrative duties and inspection activities relating to each case

BUILDING SERVICES FINANCIAL PLAN

(in 000s)	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$1,181	\$792	\$987	\$1,231	\$1,536	-\$389	-32.91%
Other Revenue	\$3	\$3	\$3	\$3	\$3	\$0	0.00%
Total Revenues	\$1,184	\$796	\$991	\$1,234	\$1,539	-\$389	-32.81%
Expenditures							
Salaries and Benefits	\$1,290	\$1,493	\$1,586	\$1,515	\$1,573	\$203	15.74%
Administrative and Office	\$131	\$130	\$135	\$128	\$163	-\$1	-0.96%
Service Delivery	\$11	\$11	\$11	\$11	\$11	\$0	0.00%
IT and Communications	\$112	\$118	\$122	\$127	\$131	\$6	5.32%
Vehicles and Equipment	\$24	\$37	\$35	\$30	\$32	\$13	52.89%
Internal Services Used	\$187	\$265	\$286	\$299	\$315	\$78	41.71%
Total Expenditures	\$1,755	\$2,054	\$2,174	\$2,110	\$2,224	\$299	17.01%
Transfers							
Transfers from Reserves	-\$571	-\$1,258	-\$1,184	-\$875	-\$685	-\$687	120.37%
Total Transfers	-\$571	-\$1,258	-\$1,184	-\$875	-\$685	-\$687	120.37%
Total Operating Building	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Investment	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Building	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

2024 FINANCIAL HIGHLIGHTS

EXPENDITURES

SALARIES AND BENEFITS

- Addition of fourth permanent full time building inspector approved in 2023, plus new contract position added for two-year term

VEHICLES AND EQUIPMENT

- Expect to see decrease in costs as transition to electric vehicles

INTERNAL SERVICES USED

- Increased to better reflect time other departments spend supporting the building division



BUILDING SERVICES CAPITAL ASSET FUND

	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN
Opening Balance	\$160	\$0	\$46	\$93
Contributions				
Transfers from Reserves	\$240	\$46	\$46	\$46
Total Contributions	\$240	\$46	\$46	\$46
Capital Work				
Vehicles	\$400	\$0	\$0	\$0
Total Capital Work	\$400	\$0	\$0	\$0
Ending Capital Asset Fund Balance	\$0	\$46	\$93	\$139

2024 CAPITAL ASSET FUND HIGHLIGHTS

Capital replacement of building vehicles is based on lifecycle costing. These electric vehicles have shifted from a four to seven year replacement schedule.

BUILDING SERVICES WORK PLAN SUMMARY

	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN
Expenditures				
Vehicles	\$400	-	-	-
Total Work Plan Summary	\$400	-	-	-

2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN	2033 PLAN
\$139	\$186	\$232	\$279	\$0	\$47	\$93
\$46	\$46	\$47	\$47	\$47	\$47	\$47
\$46	\$46	\$47	\$47	\$47	\$47	\$47
\$0	\$0	\$0	\$325	\$0	\$0	\$0
\$0	\$0	\$0	\$325	\$0	\$0	\$0
\$186	\$232	\$279	\$0	\$47	\$93	\$140

2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN	2033 PLAN
-	-	-	\$325	-	-	-
-	-	-	\$325	-	-	-

MUSEUM OF DUFFERIN

The Museum of Dufferin has 6 full-time positions, 1 part-time position, 2 contract positions and 2 student intern positions.



DIVISIONAL LEAD

Jasmine Proteau, Museum Services Manager
Sarah Robinson, Acting Museum Services Manager

AT A GLANCE

<p>5, 920 PEOPLE</p> <p>Visited the Museum of Dufferin</p>	<p>227 STUDENTS</p> <p>Visited the Museum for Curriculum-Based School Programming</p>	<p>5, 648 INTERACTIONS</p> <p>Between Staff and People at Various Outreach Events</p>
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KEY FUNCTIONS

- Providing educational experiences for youth
- Working with local community groups to support heritage and culture
- Serving as host and facilitator for programs, workshops, tours and events and exhibitions
- Providing research and archival services to the public



SUPPORTING THE STRATEGIC PLAN 2023-2026



Community: Support community well-being and safety through collaboration and partnerships

- Delivering exhibitions, events and programs that partner with the community



Community: Align programs, services and infrastructure with changing community needs

- Creating in-school programs and providing hands-on (interactive) experiences

ON THE HORIZON



Implementing In-School Programs



Increase in Interactive Exhibitions



Review of Artifact Storage, Deaccession and Inventory Procedures



New Program, Tour and Event Plan

CHALLENGES

- Balancing the amount of public programs with lack of staff and resources
- Exhibition budget is currently not on-par with neighbouring museums and industry standards regarding the development of interactives and hands-on experiences
- Collecting accurate data and statistics that reflect the needs of the County's growing community with customer relationship management software across the Development and Tourism department

MUSEUM OF DUFFERIN FINANCIAL PLAN

(in 000s)	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$17	\$28	\$34	\$39	\$45	\$11	64.71%
Government Transfers	\$54	\$54	\$54	\$54	\$54	\$0	0.00%
Other Revenue	\$128	\$111	\$123	\$115	\$115	-\$16	-12.89%
Total Revenues	\$198	\$193	\$210	\$208	\$214	-\$5	-2.74%
Expenditures							
Salaries and Benefits	\$883	\$966	\$931	\$968	\$1,006	\$83	9.41%
Administrative and Office	\$113	\$113	\$111	\$116	\$114	\$0	0.24%
Service Delivery	\$83	\$62	\$72	\$57	\$57	-\$22	0.00%
IT and Communications	\$24	\$28	\$29	\$27	\$27	\$4	16.86%
Facilities	\$289	\$278	\$283	\$287	\$293	-\$10	0.00%
Vehicles and Equipment	\$11	\$9	\$10	\$10	\$10	-\$2	0.00%
Internal Services Used	\$129	\$124	\$129	\$134	\$139	-\$5	0.00%
Total Expenditures	\$1,532	\$1,580	\$1,563	\$1,598	\$1,645	\$49	3.17%
Transfers							
Transfers from Trust	-\$8	-\$8	-\$8	-\$8	-\$8	\$0	0.00%
Transfer to Trust	\$15	\$10	\$10	\$10	\$10	-\$5	-33.33%
Total Transfers	\$7	\$2	\$2	\$2	\$2	-\$5	-71.43%
Total Museum and Archives	\$1,340	\$1,389	\$1,355	\$1,392	\$1,434	\$49	3.65%
Capital Investment	\$95	\$90	\$91	\$91	\$91	-\$5	-5.26%
Total Museum and Archives	\$1,435	\$1,479	\$1,445	\$1,482	\$1,524	\$44	3.06%

REVENUES

USER FEES

- Programming and tours user fees increased to reflect enhanced focus on this revenue stream \$12,000

GOVERNMENT TRANSFERS

- Subsidies received from Ministry of Heritage, Sport, Tourism and Culture Industries has remained constant for many years at \$53,950

OTHER REVENUE

- Includes \$20,580 for Young Canada Works grant for three to four interns and summer students; consignment sales \$50,000

EXPENDITURES

SERVICE DELIVERY

- Increase in exhibition expenses to purchase and build hands-on interactive elements to \$20,000; Programming and tours to focus on in-school programs, workshops, tours and onsite educational programs \$15,000; purchases reduced to align with fundraising and donation revenue to \$15,000

SALARIES AND BENEFITS

- A number of positions were realigned to better meet the needs of the MoD resulting in a net increase of \$37,000 which includes a contract Programming and Outreach Coordinator



MUSEUM OF DUFFERIN CAPITAL ASSET FUND

	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN
Prior Year Carry Forward		\$218		
Opening Balance	\$550	\$352	\$237	\$96
Contributions				
Capital Levy	\$95	\$90	\$91	\$91
Transfers from Reserves/Trust	\$0	\$60	\$0	\$0
Total Contributions	\$95	\$150	\$91	\$91
Capital Work				
Land Improvements	\$0	\$15	\$150	\$0
Buildings	\$293	\$465	\$40	\$40
Equipment & Machinery	\$0	\$4	\$42	\$25
Vehicles	\$0	\$0	\$0	\$60
Total Capital Work	\$293	\$484	\$232	\$125
Ending Capital Asset Fund Balance	\$352	\$237	\$96	\$61

2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN	2033 PLAN
\$61	\$131	\$126	\$198	\$266	\$295	\$334
\$91	\$91	\$91	\$91	\$91	\$91	\$91
\$0	\$5	\$0	\$5	\$0	\$0	\$0
\$91	\$96	\$91	\$96	\$91	\$91	\$91
\$0	\$5	\$0	\$0	\$0	\$0	\$0
\$15	\$95	\$15	\$26	\$62	\$5	\$35
\$6	\$0	\$4	\$2	\$0	\$46	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$60
\$21	\$100	\$19	\$28	\$62	\$51	\$95
\$131	\$126	\$198	\$266	\$295	\$334	\$330

2024 CAPITAL ASSET FUND HIGHLIGHTS

CONTRIBUTIONS

TRANSFERS FROM TRUST

- Allocation from Museum Trust Fund to pay for work required at Corbetton Church

CAPITAL WORK

LAND IMPROVEMENT

- Design work for asphalt paving scheduled for 2025

BUILDINGS

- Replacement of roof \$50,000 and oil furnace \$10,000 at Corbetton Church to be funded through Museum Trust. Security upgrades of \$11,000 planned in line with overall security plan. Make up air handling unit for \$50,000, hot water heater for \$4,000 and \$15,000 for exterior doors were all carried forward from 2023
- Work is currently underway to review existing electrical components, it is anticipated that transformers and switch gears will need to be replaced estimated at \$150,000. A building automation system is also included at \$150,000 which allows facilities staff to remotely monitor the system ensuring optimal heating and cooling occurs

EQUIPMENT AND MACHINERY

- Regular replacement of appliances, will only be replaced if required \$3,500



MUSEUM OF DUFFERIN WORK PLAN SUMMARY

	2023 BUDGET	2024 PLAN	2025 PLAN	2026 PLAN
Expenditures				
Asphalt Paving	-	\$15	\$150	-
Exterior Walkways	-	-	-	-
Land Improvements	-	\$15	\$150	-
HVAC	\$59	\$69	\$5	\$5
Building Automation	\$150	\$150	-	-
Security	\$11	\$11	-	-
Electrical	\$5	\$150	\$35	-
Exterior Walls	-	-	-	\$35
Kitchen Retrofits	-	-	-	-
Flooring	-	-	-	-
Windows	\$3	\$20	-	-
Roof	\$50	\$50	-	-
Exterior Doors	\$15	\$15	-	-
Exterior Painting	-	-	-	-
Buildings	\$293	\$465	\$40	\$40
Appliances	-	\$4	\$2	-
Archives Equipment	-	-	-	\$25
Small Equipment	-	-	\$40	-
Equipment & Machinery	-	\$4	\$42	\$25
Museum Vehicle	-	-	-	\$60
Vehicles	-	-	-	\$60
Total Work Plan Summary	\$293	\$484	\$232	\$125

2027 PLAN	2028 PLAN	2029 PLAN	2030 PLAN	2031 PLAN	2032 PLAN	2033 PLAN
-	-	-	-	-	-	-
-	\$5	-	-	-	-	-
-	\$5	-	-	-	-	-
\$5	\$5	\$5	\$5	\$62	\$5	\$5
-	-	-	-	-	-	-
-	-	-	\$5	-	-	\$20
-	-	-	-	-	-	-
-	-	-	-	-	-	-
\$10	-	-	-	-	-	-
-	-	\$10	\$16	-	-	\$10
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	\$90	-	-	-	-	-
\$15	\$95	\$15	\$26	\$62	\$5	\$35
-	-	\$4	\$2	-	-	-
\$6	-	-	-	-	\$6	-
-	-	-	-	-	\$40	-
\$6	-	\$4	\$2	-	\$46	-
-	-	-	-	-	-	\$60
-	-	-	-	-	-	\$60
\$21	\$100	\$19	\$28	\$62	\$51	\$95



LAND USE PLANNING



DIVISIONAL LEAD

Silva Yousif, Senior Planner

The Land Use Planning Division has 3 full-time positions.

AT A GLANCE

10 Public Engagement Activities Conducted	100 Development Applications Reviewed	97 Public Enquiries Managed
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KEY FUNCTIONS

- Answering and redirecting public inquiries related to land development regulations
- Review and comment on land development and committee of adjustment application for all local municipalities
- Review Official Plans Amendments for conformity and adoption approval except for Orangeville and Mono
- Lead the County Municipal Comprehensive Review process and local policy development
- Provide planning services to the local municipalities through memorandums of understanding



SUPPORTING STRATEGIC PLAN 2023-2026



Community: Increase affordable and attainable housing options

- Improving affordable housing by developing set of policy statements to support housing intensification, additional residential units and Healthy Communities



Climate: Establish the County as a leader in climate action

- Working with Climate and Energy Division to implement Green Development Standards



Equity: Align programs, services and infrastructure with changing community needs

- Improving relationships with First Nations and ensuring more meaningful consultation



Governance: Identify opportunities to improve governance and service delivery

- Improving service delivery by developing service delivery strategy and standards for a complete development planning review and approval process

- Supporting the local municipalities with undertaking Official Plan updates

ON THE HORIZON



Development Review and Approval Policy Creation



Establishing a Development Application Tracking Tool



Municipal Comprehensive Review and Updated County Official Plan Approval

CHALLENGES

- Significant changes in legislation impacting all aspects of planning and development
- Workload pressure following the County Official Plan amendment to bring the local Official Plans into conformity within the allowed legislative timelines of one year
- Lack of tools available to report and manage land development throughout the County which create challenges capturing affordable (attainable) housing progress

LAND USE PLANNING FINANCIAL PLAN

(in 000s)	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$40	\$60	\$60	\$60	\$60	\$20	50.00%
Other Revenue	\$69	\$136	\$142	\$150	\$156	\$67	97.34%
Total Revenues	\$109	\$196	\$202	\$210	\$216	\$87	79.92%
Expenditures							
Salaries and Benefits	\$293	\$441	\$470	\$489	\$508	\$148	50.61%
Administrative and Office	\$217	\$93	\$73	\$136	\$138	-\$124	-57.27%
IT and Communications	\$2	\$1	\$1	\$3	\$1	-\$1	-49.58%
Total Expenditures	\$512	\$535	\$544	\$627	\$647	\$23	4.48%
Transfers							
Transfers from Reserves	-\$163	\$0	\$0	-\$60	-\$60	\$163	-100.00%
Transfers to Reserves	\$0	\$25	\$50	\$50	\$50	\$25	100.00%
Total Transfers	-\$163	\$25	\$50	-\$10	-\$10	\$188	-115.38%
Total Planning	\$241	\$364	\$391	\$407	\$421	\$124	51.37%

REVENUES

USER FEES

- Collection of development review fees increased to \$60,000

OTHER REVENUE

- Shared Planning services \$135,570

EXPENDITURES

SALARIES AND BENEFITS

- Includes addition of Development Planner approved in 2023 as well as regular staff increases



ECONOMIC DEVELOPMENT



DIVISIONAL LEAD

Yaw Ennin, Manager of Economic Development

The Economic Development Division has 2 full-time positions.

AT A GLANCE

<p>26,000+</p> <p>Explore Dufferin Guides Printed and Distributed</p>	<p>1000+</p> <p>Staff Hours Spent Planning for the International Plowing Match</p>	<p>8</p> <p>Preconsultation Meetings with Investors and Developers</p>
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KEY FUNCTIONS

- Develop sector specific action plans designed to address challenges and leverage opportunities for growth as they arise
- Identify opportunities to collaborate with regional partners, other levels of government and other external stakeholders to achieve goals
- Gather, track and analyze data that supports decision making that will impact businesses and local communities
- Identify economic, technological, environmental and societal trends and changes and develop plans that will allow local communities to be prepared and adapt to these changes



SUPPORTING THE STRATEGIC PLAN 2023-2026



- Economy:** Advance County-wide economic and workforce development
- Developing a County Economic Development Strategy and Action Plan



- Governance:** Identify opportunities to improve governance and service delivery
- Implementing a Customer Relationship Management (CRM) system to manage, track and organize relationships with businesses



- Community:** Increase affordable and attainable housing options
- Supporting housing affordability efforts through research and data analysis

ON THE HORIZON



Develop the Economic Development Strategy and Action Plan



Implement a Tourism Strategy and Action Plan



Tourism Website Development

CHALLENGES

- Working to identify shared goals and potential economic development activities across the county without an updated economic development strategy
- Continued relevance of Tourism Strategy and Action Plan following COVID-19 pandemic
- Limited primary data sources for local Economic Development indicators

ECONOMIC DEVELOPMENT FINANCIAL PLAN

(in 000s)	2023 BUDGET	2024 BUDGET	2025 PLAN	2026 PLAN	2027 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$35	\$50	\$50	\$50	\$50	\$15	42.86%
Other Revenue	\$45	\$0	\$0	\$0	\$0	-\$45	-100.00%
Total Revenues	\$80	\$50	\$50	\$50	\$50	-\$30	-37.50%
Expenditures							
Salaries and Benefits	\$294	\$321	\$348	\$362	\$376	\$27	9.07%
Administrative and Office	\$117	\$136	\$74	\$75	\$125	\$19	16.67%
Service Delivery	\$180	\$160	\$100	\$100	\$82	-\$20	-11.11%
IT and Communications	\$5	\$14	\$13	\$13	\$13	\$8	164.71%
Total Expenditures	\$596	\$631	\$535	\$550	\$596	\$35	5.80%
Transfers							
Transfers from Reserves	-\$65	-\$65	\$0	\$0	\$0	\$0	0.00%
Total Transfers	-\$65	-\$65	\$0	\$0	\$0	\$0	0.00%
Total Economic Development	\$451	\$516	\$485	\$500	\$546	\$65	14.31%

REVENUES

GOVERNMENT TRANSFERS

- Includes funding from Central Counties Tourism \$15,000 and Ontario Ministry of Agriculture, Food and Rural Affairs \$35,000

EXPENDITURES

ADMINISTRATIVE AND OFFICE

- Hosting industry specific roundtable meetings \$5,000; economic development strategic plan \$65,000; Explore Dufferin Guide \$40,000

SERVICE DELIVERY

- Supporting the expansion of two community events that promote diversity and multiculturalism \$20,000; developing a housing feasibility study \$30,000; tourism promotion \$20,000; sector development projects \$20,000; investor portal \$15,000

IT AND COMMUNICATIONS

- Addition of new customer relationship management (CRM) software \$10,000

