

DEVELOPMENT AND TOURISM

Building Services | Land Use Planning | Museum Services | Economic Development

DEVELOPMENT AND TOURISM

2024 Budget Highlights

- Overall increase \$232,060 (10.91%)
- Building Permits fees down 32.91% or \$358,000
- Land use planning fees up \$20,000, contributions for planning services increased to \$135,570
- Decrease in Administrative and Office of \$106,000 mostly due to completion of MCR work
- Impact of additional Planning staff added in 2023
- Lower revenues results in additional transfers from reserves for Building

SUPPORTING STRATEGIC PLAN 2023-2026



Climate and Environment:

1. Establish the County as a leader in climate action
2. Enhance and conserve Dufferin's Natural Environment

Investment included in the 2024 DRAFT budget:

- Planning (in collaboration with Climate & Energy) – develop and implement green development standards

SUPPORTING STRATEGIC PLAN 2023-2026



Community:

1. Increase Affordable and Attainable Housing Options
2. Support Community well being and safety through collaboration and partnerships
3. Explore opportunities to improve access to health care

Investment included in the 2024 DRAFT budget:

- Building - Community outreach initiatives offering guides and information for safe buildings to support building compliance and permit processes - \$10,000
- Planning - Improving affordable housing by developing policy statements to support housing intensification, additional residential units and Healthy Communities - \$15,000
- Museum - Delivering exhibitions, events and programs that partner with the community – staff time
- Ec Dev - Supporting housing affordability efforts through research and data analysis - \$20,000

SUPPORTING STRATEGIC PLAN 2023-2026



Economy:

1. Advance County economic development and workforce development
2. Improve broadband and cellular connectivity

Investment included in the 2024 DRAFT budget:

- Ec Dev - Develop a County Economic Development Strategy and Action Plan - \$65,000
- Ec Dev – Develop and implement sector strategies - \$20,000
- Ec Dev – Implement investor portal - \$15,000
- Ec Dev - collaborate with Western Ontario Warden’s Caucus to advance regional workforce development – staff time

SUPPORTING STRATEGIC PLAN 2023-2026



Governance:

1. Identify opportunities to improve governance and service delivery
2. Improve County's internal and external communications

Investment included in the 2024 DRAFT budget:

- Building - Customer Feedback Tool to support improved customer service – staff time
- Planning – Implement service delivery strategy and standards for a complete development planning review and approval process - staff time
- Planning - Support local municipalities with undertaking Official Plan updates – staff time
- Ec Dev - Implement a Customer Relationship Management (CRM) system to manage, track and organize relationships with businesses - \$10,000

SUPPORTING STRATEGIC PLAN 2023-2026



Equity:

1. Align services, programs, and infrastructure with changing community needs
2. Ensure the County is an inclusive, equitable, and supportive Employer of Choice

Investment included in the 2024 DRAFT budget:

- Building - Continue to implement Legal Procedures Manual with an equity lens – staff time
- Planning – Improving relationships with First Nations and ensuring more meaningful consultation – staff time
- Museum – Incorporate indigenous consultation to improve artifact and records policies - \$10,000
- Museum – Deliver in-school programs and providing hands-on (interactive) experiences - staff time

Building Services



DIVISIONAL LEAD

Becky MacNaughtan, CBCO, Dipl.M.M.
Chief Building Official



Key Functions

- Receives, reviews, and processes applications and drawings for all building and demolition permits to ensure compliance with the Ontario Building Code for all communities except Orangeville
- Answers questions from the general public about building code matters and supports and assists applicants with permit application processes and booking inspections
- Provides inspection services on building/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

Building Services

Challenges

- Gaining compliance on illegal buildings, often results in taking legal action
- Capacity 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

On the Horizon

- Customer service feedback process
- Building software upgrades for inspection bookings to be done through the portal
- Special project to review and close all inactive building permits
- Community outreach project, including:
 - Welcome door hangers to newly constructed homes. This door hanger will provide helpful information to new occupants for potential future home projects
 - Video tutorials to assist with permit application processes
 - Offer public information sessions to the community

Building Services – Financial Plan (page 14)

2024 Budget Highlights

Revenues

- Decrease in building permit revenues

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

2024 Capital Work Plan Highlights

- Capital replacement of building vehicles is based on lifecycle costing. These electric vehicles have shifted from a four to seven year replacement schedule
- No capital work is planned for 2024

Land Use Planning



DIVISIONAL LEAD

Silva Yousif, PMP, MCIP, RPP, EIT
Senior Planner

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 Orangeville and Mono
- Lead the County Municipal Comprehensive Review process and local policy development
- Provides planning services to the local municipalities through memorandums of understanding



Land Use Planning

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 creates challenges capturing important data that contribute to better policy frameworks such: affordable (attainable) housing progress, intensification targets, etc

On the Horizon

- Development review and approval policy creation
- Establishing a development application tracking tool
- Municipal comprehensive review and updated County Official Plan approval

Land Use Planning – Financial Plan (page 28)

2024 Budget Highlights

Overall increase \$123,550 (51.37%)

User Fees

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

Other Revenue

- Shared Planning services \$135,570

Salaries and Benefits

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

Museum Services



DIVISIONAL LEAD

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



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

Museum Services

Challenges

- Balancing amount of public/education programs with lack of staff and resources
- Exhibition budget 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

On the Horizon

- Implementing in-school programs
- Increase in interactive exhibitions
- Reviewing artifact storage capacities and continuing with deaccession and inventory procedures
- New program, tour and event plan



Museum Services – Financial Plan (page 20)

2024 Budget Highlights

Overall increase \$43,950 (3.06%)

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, expected subsidies for 2024: \$53,950

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

Salaries & 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 Services

2024 Capital Work Plan Highlights

Buildings

- Replacement of roof \$50,000 and oil furnace \$10,000 at Corbetton Church to be funded through Museum Trust
- Replacement of transformers and switch gears \$150,000
- New building automation system at \$150,000

Equipment and Machinery

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

Land Improvements

- Design work at \$15,000 for asphalt paving scheduled for 2025

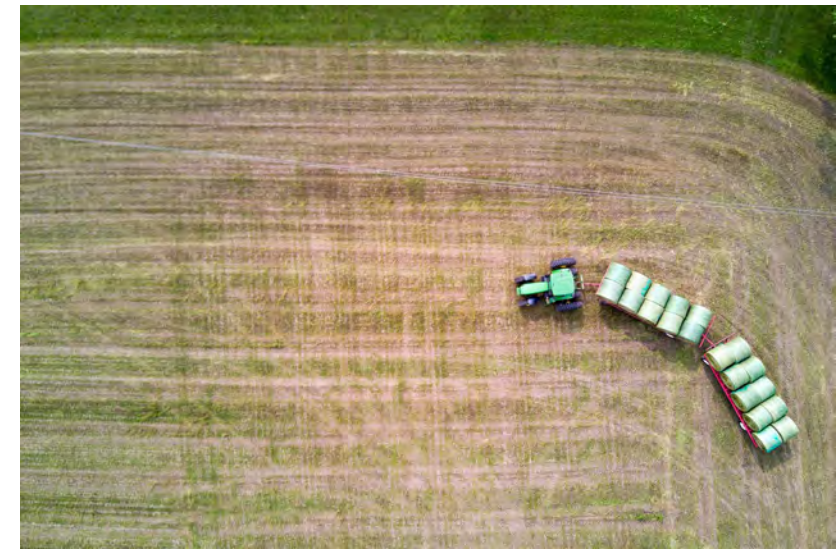


Economic Development



DIVISIONAL LEAD

Yaw Ennin, Economic Development Manager



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

Economic Development

Challenges

- Continued relevance of Tourism Strategy and Action Plan following COVID-19 pandemic
- Limited primary data sources for local Economic Development indicators
- Staff capacity

On the Horizon

- Develop economic development strategy and action plan
- Implement a tourism strategy and action plan
- Tourism website development



Economic Development – Financial Plan (page 32)

2024 Budget Highlights

Overall increase \$64,560 (14.31%)

Government Transfers

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

Administrative and Office

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

Service Delivery

- Investing in data collection tools; 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

Questions?

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