

Proposed 2020 Strategic Initiatives Budget

NOVEMBER 19, 2019

2019 Accomplishments

- Economic Development and Tourism
 - Launched Economic Development Strategy process
 - Assisted in major industrial projects – Amazon, UPS, Mars Canada
 - Enhanced tourism marketing programs (Explore Caledon map and social media)
 - Increased Culture Days activity
- Service Caledon
 - Increased rate of first contact resolution
 - Continued implementation of Service Excellence Strategy

2019 Accomplishments

- Human Resources
 - Focus on organizational capacity and effectiveness
 - Value added HR services and programs
- Corporate Communications
 - Implementation of Communications and Marketing Strategy
 - Communications and media support of Council announcements
 - Increased social media and Pingstreet following

2019 Accomplishments

- Corporate Initiatives
 - Led development, implementation and monitoring of key strategic planning work
 - Project management of cross-organizational process improvement projects
- Corporate Partnerships and Events
 - Led sponsorship growth for key Council events
 - GUINNESS World Record!

2020 Budget Pressures and Work Plan

Budget Pressures:

- Headwaters Tourism Association dissolution
- Economic Development Strategy implementation
- Human Resources service demands
- Digital asset creation/management
- Increased need for process improvement initiatives

With the exception of Human Resources request, all pressures being managed through existing Strategic Initiatives budget

2020 Budget Pressures and Work Plan

Council Work Plan

■ Sustainable Growth

- Development & Implementation of a new Economic Development Strategy (Economic Development & Tourism)
- Continue government relations support to further advance identified Council priorities (Corporate Initiatives)

■ Community Connectedness

- Create sponsorship and events toolkits (Corporate Partnerships & Events)
- Continue implementation of Caledon Tourism Strategy (Economic Development & Tourism)

2020 Budget Pressures and Work Plan

Council Work Plan



■ Improved Service Delivery

- Upgrade the Town website to ensure content relevance and a more responsive, mobile-friendly platform (Communications)
- Investigating additional services to be transferred to Service Caledon in 2020 (Service Caledon)
- Identify and analyze processes to ensure consistency and efficiency from a service perspective (Service Caledon/Corporate Initiatives)

■ Good Governance

- Conclude bargaining process with Union stakeholders and implement changes as required (Human Resources)

Change in Service Level Requests

Priorities	Department	Division	Ref #	Description	2020 Net Budget \$	Full Time Headcount	Annualized Budget \$
Other Operational Needs 	Strategic Initiatives	Human Resources	8	Human Resources Recruitment Associate	\$86,780		\$80,430