



REPORT

Council

Meeting Date: May 25, 2021

FROM: Economic Development and Corporate Strategy Department

DATE: May 18, 2021

SUBJECT: Council Strategic Plan Refresh, May 25, 2021

LOCATION: Town Hall

WARD: Town-wide

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RECOMMENDATION:

1. That the 2019 – 2022 Council Strategic Plan Refresh be approved; and
2. That the capital projects identified in Appendix B of this report, be forwarded to the Budget Committee for consideration in the 10-Year Capital Plan as part of the 2022 Budget process.

KEY FACTS:

The following are key points for consideration with respect to this report:

- This report, the final 2019 – 2022 Council Strategic Plan Refresh (hereinafter the 'Refresh'), builds on the draft version of the Refresh that Council received on April 26, 2021.
- Following receipt of the draft Refresh by Council, Members of Council had the opportunity to provide further input to the draft Refresh. The draft Refresh was also reviewed by the Oakville Chamber of Commerce and the Community Leaders Roundtable.
- The Refresh incorporates additional initiatives that are outlined in the Progress Report attached as Appendix A to this report and summarized within this report; as well as the inclusion of capital projects identified in Appendix B, for consideration in the budget process.
- The six priority areas for Members of Council, building on the five priority areas from the draft Refresh, include: Halton Region Official Plan and Livable Oakville Reviews; creation of a Pandemic Recovery Plan; addressing traffic, speeding and safety; reducing timeframes for applications, permits and licenses; enhancing communications; and implementing capital projects.

BACKGROUND:

At the Council meeting on April 26, 2021, Council received the draft 2019 – 2022 Council Strategic Plan Refresh, which was based on consultations with Members of Council.

Following the Council meeting on April 26, 2021, there was a two-week review period, until May 7, 2021, for Members of Council to provide comments and additional input on the Refresh.

During the two-week review period, staff met and consulted with the Oakville Chamber of Commerce, to seek their feedback on the Refresh. The Chamber validated the components and priority areas of the Refresh. The Chamber also highlighted the importance of a digital lens on all Town initiatives to support efficient and effective service delivery.

Mayor Burton also provided the draft Refresh to members of the Community Leaders Roundtable for review and input.

Based on the feedback from Members of Council and others during the two-week review period, as well as additional staff input, staff tables this final Refresh for Council's consideration at this Council meeting on May 25, 2021.

COMMENT/OPTIONS:

2019 – 2022 COUNCIL STRATEGIC PLAN REFRESH

A. Goals

Members of Council confirmed through the consultation process, that the goals of the 2019 – 2022 Council Strategic Plan are well founded and should remain intact throughout the balance of this term of Council. These goals are as follows:

- **Livability:** To be the most livable town in Canada;
- **Engaged Community:** To foster a community environment that engages residents of all ages, abilities and backgrounds;
- **Accountable Government:** To inspire public confidence through open, accountable and efficient delivery of government services;
- **Environment:** To protect greenspace and promote environmentally sustainable practices; and
- **Mobility:** To improve the town's multi-modal transportation network to support effective movement of people and goods.

B. Progress Report and Major Initiatives for 2021 and 2022

One of the major outputs of the Refresh process is *Appendix A - Progress Report - 2019 – 2022 Strategic Plan Refresh* (Progress Report). The Progress Report outlines the major initiatives that were completed in 2019 and 2020, as well as major initiatives that are to be completed in 2021 and 2022.

Based on further consultation, the following additional initiatives have been incorporated into the Progress Report:

2021

- North Park – detailed design for recreational facilities and sports fields
- New skate park at Cornwall Park
- Rainbow crosswalks on Lakeshore Road in the three BIAs
- Acquisition of the former Trafalgar Reservoir for a new public park
- Additional pickleball courts, through expansion or conversion
- Relocate the basketball court from Valleybrook to Iroquois Ridge
- Increase litter pickup/maintenance in parks and on trails
- Design the accommodation of TOWARF facilities in Bronte Harbour
- Issue RFP for a waterfront restaurant on the existing TOWARF site
- Consolidation of frequently-used by-laws
- Private tree by-law review

2022

- Initiate the construction of community amenities on the North Park site
- Increase the number of automated speed enforcement cameras

C. Six Priority Areas

While the original goals of the 2019 – 2022 Council Strategic Plan remain valid, Members of Council identified six priority areas for the remaining term of Council. They include the following:

1. **Halton Region Official Plan and Livable Oakville Reviews:** Proceeding in tandem with Halton Region, work is underway to review Halton's Official Plan and Livable Oakville and plan the Region's growth through 2051. Coordination between the reviews is critical to ensuring that Oakville's vision for the future is reflected in both plans. The key components of the vision include supporting the Town's approved urban structure that directs growth to a series of well-planned, transit supported centres and nodes; moving forward with climate action; preservation of prime agricultural land; protecting existing, stable neighbourhoods; and protecting the Town's natural areas. It also directly impacts future costs of operation and infrastructure. This priority is arguably the most important work of this term of Council.

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- 2. Pandemic Recovery Plan:** As the Town continues to implement its COVID-19 Pandemic Response, there is an imperative to develop a recovery plan to manage the pandemic recovery period. The Pandemic Recovery Plan needs to reflect learnings from the pandemic, best practices from other jurisdictions, and include several strategic components, to be weighted and prioritized based on a risk assessment, including:
- **Financial sustainability:** Demonstrating value; managing ongoing financial sustainability; moving beyond tax deferral options.
 - **Business supports:** Processing business applications expeditiously; engaging in advocacy efforts with other levels of government on supports for businesses and taxation issues; partnering with stakeholders; evaluating the role of the Town in supporting small- and medium-sized businesses; continuing with the Digital Main Street program.
 - **Program and service delivery adaptation:** Adapting program and service delivery in a cost-effective way to respond to shifting usage/demand patterns and community preferences, including the scale and scheduling of services and offerings related to parks, recreation, libraries, and transit; planning for appropriate special events, with a diversity and inclusion lens, and with an understanding about potential community hesitancy in returning to indoor or large-scale events in the short and medium term.
 - **Enforcement:** Managing and resourcing the appropriate enforcement of by-laws and provincial orders throughout the recovery period and beyond (e.g. to address issues related to crowds and parking/congestion).
 - **Workforce planning:** Planning for workforce-related impacts from a corporate perspective; planning for the impacts from changes in the workforce at the community level.
- 3. Traffic, speeding and safety:** Continue to promote safe and efficient travel on town roads through implementation of traffic calming, reduced speed limits, active transportation infrastructure and automated speed enforcement.
- 4. Applications, permits and licenses:** Continue to reduce the response time for processing development applications, and permits and improve communications with applicants. This includes advancing the implementation of online applications, permits and licenses for planning, development, building, parking and community-related permits, and implementation of the business stream pilot for non-residential building permits.

5. **Enhancing communications:** Continue to inform the community about the Town's programs, services and decision-making environment. There is opportunity for Members of Council to leverage their communication channels in different ways to inform constituents, including the use of social media and video, the Oakville.ca website, and newsletters. Provide consistent messaging across the town that speaks to the Town's process improvements; communication about how the Town makes decisions; as well as how the Town's reviews, studies, and plans fit together.
6. **Capital projects:** Members of Council identified various capital projects that are of interest to the community; these projects are identified in *Appendix B – Capital Projects for Consideration in 10-Year Capital Plan during the 2022 Budget Process*. This report recommends referral of these capital projects to the Budget Committee for consideration in the 10-Year Capital Plan as part of the 2022 Budget process.

CONSIDERATIONS:

(A) PUBLIC

Staff consulted with the Oakville Chamber of Commerce (Chamber) to seek the Chamber's feedback on the draft Refresh. The Community Leaders Roundtable was also consulted through Mayor Burton.

Council's 2019 – 2022 Strategic Plan was approved by Council on April 29, 2019, following broad public input through the 2019 Citizen Survey. The Refresh and Progress Report notes that, as a result of the COVID-19 pandemic, the 2021 Citizen Survey has been deferred to 2022. The Citizen Survey will feed into ongoing strategic planning processes.

(B) FINANCIAL

The Refresh provides direction to assist in financial decision-making. Long-range financial forecasts, the annual budgeting process, and the 10-year capital budgeting process will be aligned with the Refresh and Council's Strategic Plan.

(C) IMPACT ON OTHER DEPARTMENTS & USERS

The Refresh influences every department across the organization. Departmental work plans and budgets will reflect strategic directions established by Council and results will be reported through annual departmental business plans and the budgeting process.

(D) CORPORATE STRATEGIC GOALS

The Refresh addresses all of the corporate strategic goals via the key objectives and refreshed list of major initiatives planned for the remainder of 2021 and 2022:

- **Livability:** To be the most livable town in Canada.
- **Engaged Community:** foster a community environment that engages residents of all ages, abilities and backgrounds.
- **Accountable Government:** Inspire public confidence through open, accountable and efficient delivery of government services.
- **Mobility:** Improve town's multi-modal transportation network to support effective movement of people and goods.
- **Environment:** Protect greenspace and promote environmentally sustainable practices.

(E) CLIMATE CHANGE/ACTION

The Refresh addresses a number of initiatives that will help the Town and community adapt to and mitigate the effects of climate change. The Refresh also promotes sustainability through its mission statement that "We create and preserve Canada's most livable community that enhances the natural, cultural, social and economic environments. We achieve this by continuously improving programs and services that are both environmentally and fiscally sustainable."

APPENDICES:

Appendix A - Progress Report - 2019 – 2022 Strategic Plan Refresh

Appendix B - Capital Projects for Consideration in 10-Year Capital Plan during the 2022 Budget Process

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Recommended by and Submitted by:

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