

APPENDIX A



Town of Oakville Council Strategic Plan and 2023-2026 Action Plan

June 2023

Deloitte.

Agenda

1. Town of Oakville Council Strategic Plan
2. Strategic Priorities
3. 2023-2026 Action Plan
4. Project Timelines

Terminology

Why we exist and the values that guide our work



Strategic Plan: Guiding Principles



Strategic Plan: Vision and Mission



While “**livable**” reflects the desire for a community where people of all ages and abilities can have a place to call home, “**vibrant**” speaks to a future that is active, beautiful, and full of life, a place of art and culture.

The small shift from “**town**” in Oakville’s previous vision statement to “**community**” reflects the pride that Oakville residents feel when they think about their close-knit neighbourhoods, and the importance of sustaining this feeling as the town grows and welcomes new residents.

Finally, the vision is “**for all**” reflecting the importance of ensuring the diverse perspectives and needs of residents are part of the future of Oakville. The importance of unity and diversity were consistent themes throughout engagement.

Strategic Plan: Strategic Priority Areas



Managing growth for a vibrant local economy, meeting infrastructure needs and ensuring we have complete communities and efficient mobility across the town

Complete and connected communities: Managing the development of safe, active, and connected communities with places to live, work, and play for all

Infrastructure: Ensuring infrastructure meets the needs of the growing community

Economic development: Promoting employment growth and the long-term vibrancy of the economy

Transportation: Balancing safety, mobility, and environmental goals



Enhancing community belonging to ensure all residents are invited to engage in a fulfilling community life that is built to support wellbeing.

Inclusion and belonging: Planning and delivering services and programs so that all people are served equitably

Engaging residents: Providing opportunities for all residents to participate and engage in community life

GROWTH
MANAGEMENT

COMMUNITY
BELONGING

Vision

A vibrant and livable community for all

Mission

Serving the community in a responsible, inclusive way, dedicated to building economic, social, and environmental sustainability

ACCOUNTABLE
GOVERNMENT

ENVIRONMENTAL
SUSTAINABILITY

Ensuring environmental sustainability to meet future needs related to greenspaces and natural areas, and act on climate change mitigation and adaptation

Greenspace, parks, and trails: Integrating greenspaces and parks throughout our community, and conserve and enhance natural areas

Climate change mitigation: Minimizing the impact that the town has on climate change

Climate change adaptation: Identifying and managing environmental risks and build resiliency in our infrastructure and services



Providing accountable government for excellence in service delivery and responsible management of resources

Service excellence: Reviewing and continuously improving service delivery

Financial management: Ensuring responsible budgeting and sound long-term financial planning

People management: Developing a diverse, talented, engaged, and appropriately resourced municipal workforce

GROWTH MANAGEMENT

Managing growth for a vibrant local economy, meeting infrastructure needs and ensuring we have complete communities and efficient mobility across the town

STRATEGIC OBJECTIVES

COMPLETE AND CONNECTED COMMUNITIES

We manage the development of safe, active, and connected communities with places to live, work, and play for all by:

- Supporting housing developments to increase livability and attainability through a range of housing options, in alignment with the Official Plan and Zoning Bylaw;
- Planning complete mixed-use communities with access to greenspace, retail, schools, libraries, recreation spaces, community centres, and transit hubs;
- Implementing urban design and traffic management principles to promote walkability and pedestrian safety; and
- Conserving our built heritage to sustain a “small town feeling”

INFRASTRUCTURE

We will ensure infrastructure meets the needs of the growing community by:

- Implementing public works infrastructure to prepare for projected demand;
- Upgrading, expanding, and constructing parks, recreation, and culture facilities and libraries so they meet current and future needs in all areas of the town; and
- Implementing future-ready infrastructure, technology, and policies.

ECONOMIC DEVELOPMENT

We will promote employment growth and the long-term vibrancy of the economy by:

- Leveraging Oakville’s strengths to attract employers and remote workers;
- Providing support and resources to strengthen business retention and growth; and
- Enhancing the capacity of partners to cultivate vibrant commercial districts and activate community spaces.

TRANSPORTATION

We will balance safety, mobility, and environmental goals by:

- Improving ease of movement of people and goods to minimize traffic congestion; and
- Enhancing mobility through improvements to diverse and more sustainable modes of travel, such as by foot, cycle, and transit.

COMMUNITY INDICATORS

- Percentage of tax revenue from non-residential sources relative to total assessed value
- Labour force participation rates
- Annual number of public transport trips per capita
- Kilometres of bicycle paths and lanes per 100,000 population
- Percentage coverage by public transit services
- Recreation and library facilities per capita
- Dollars invested in growth per square foot

COMMUNITY BELONGING

Enhancing community belonging to ensure all residents are invited to engage in a fulfilling community life that is built to support wellbeing.

STRATEGIC OBJECTIVES

INCLUSION AND BELONGING

We will plan and deliver services and programs so that all people are served equitably by:

- Delivering recreational programs that reflect the demographic profile of the town with attention to youth, seniors, and other equity deserving groups; and
- Supporting events to reflect and celebrate cultural diversity, engage all age groups, and consider accessibility barriers.

ENGAGING RESIDENTS

We will provide opportunities for all residents to participate and engage in community life by:

- Consulting, collaborating, and engaging with community organizations; and
 - Enhancing partner-led programming in municipal facilities and public spaces.
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COMMUNITY INDICATORS

- Percentage of residents who identify a sense of belonging with the community
- Activity metrics on website and social media
- Overall parks permits and recreation capacity rates
- Resident satisfaction with parks, culture and recreation facilities

ENVIRONMENTAL SUSTAINABILITY

Ensuring environmental sustainability to meet future needs related to greenspaces, natural areas, and act on climate change mitigation and adaptation

STRATEGIC OBJECTIVES

**GREENSPACE,
PARKS & TRAILS**

We will integrate greenspaces and parks throughout our community, and conserve and enhance natural areas by:

- Protecting environmental features and maintaining green corridors to connect natural areas;
- Acquiring and protecting parkland to enhance outdoor recreational activities; and
- Adding to our trail network to enable residents to connect to natural spaces.

**CLIMATE CHANGE
MITIGATION**

We will minimize the impact that the town has on climate change by:

- Incorporating climate mitigation and adaptation planning into policy, operational procedures, and risk management across all department areas; and
- Reducing GHG emissions across municipal facilities and operations.

**CLIMATE CHANGE
ADAPTATION**

We will identify and manage environmental risks and build resiliency in our infrastructure and services by:

- Understanding potential vulnerabilities and ensuring resiliency of natural and built assets in the face of more frequent and severe extreme weather events; and
- Promoting environmental stewardship to protect resources and natural areas from effects of climate change.

COMMUNITY INDICATORS

- Green area (hectares) per 100,000 population
- Annual numbers of trees and shrubs planted
- Percentage reduction in corporate GHG emissions
- Percentage reduction in corporate energy usage
- Total residential energy usage per capita
- Air quality health index

ACCOUNTABLE GOVERNMENT

Providing accountable government for excellence in service delivery and responsible management of resources

STRATEGIC OBJECTIVES

SERVICE EXCELLENCE

We will review and continuously improve service delivery by:

- Exploring innovative service delivery approaches that increase efficiency and scalability of services;
- Implementing diversity, equity, and inclusion initiatives across all service delivery areas; and
- Developing mechanisms to ensure a continual improvement of organizational performance and service delivery.

FINANCIAL MANAGEMENT

We will ensure responsible budgeting and sound long-term financial planning by:

- Identifying and implementing new non-tax revenue generation tools to manage costs of growth-related infrastructure;
- Prioritizing infrastructure needs and investments to ensure service levels of Asset Management Program reflect financial capabilities;
- Securing provincial and federal funding for infrastructure needs; and
- Advocating for provincial action on town priorities, including attainable housing, public transportation infrastructure, and the electricity grid.

PEOPLE MANAGEMENT

We will develop a diverse, talented, engaged and appropriately resourced municipal workforce by:

- Building skills and experience in areas of strategic importance;
- Recruiting, retaining, and training staff that is reflective of the community to maintain municipal service delivery standards; and
- Developing succession plans for municipal leadership.

COMMUNITY INDICATORS

- Own source revenue as a percentage of total revenue
- Asset renewal ratio
- Employee turnover rate
- Average time to fill position vacancies
- Percentage of calls answered within 30 seconds
- Percentage of service requests completed within service standards

GROWTH MANAGEMENT

Managing growth for a vibrant local economy, meeting infrastructure needs and ensuring we have complete communities and efficient mobility across the town



ACTIONS

Complete and Connected Communities

Develop plans and strategies that support the town's urban structure to manage forecasted growth while protecting natural areas, preserving cultural heritage and maintaining the character of existing neighbourhoods through the following:

- Midtown Oakville Growth Area Review
- Uptown Urban Core Review
- Neyagawa Urban Core Review
- Old Oakville Heritage Conservation District Update
- Housing Plan Review

Promote community safety by modernizing municipal community enforcement through the following:

- Municipal Enforcement Plan
- Parking Plan
- Specific By-law reviews

Infrastructure

Plan and build infrastructure to meet the needs of a growing community through the following:

- Construction of North Park
- Streetscape studies (Kerr, Bronte)
- Execute growth-related infrastructure in 10-year capital plan

Maximize use of the town's growth infrastructure funding tools (development charges, community benefits charges, parkland dedication) to pay for the land and infrastructure needed to maintain service levels

STRATEGIC PRIORITY

GROWTH MANAGEMENT

Managing growth for a vibrant local economy, meeting infrastructure needs and ensuring we have complete communities and efficient mobility across the town



ACTIONS

Economic Development

Balance residential growth with employment growth to ensure job opportunities for residents and healthy non-residential tax revenue through the following:

- Economic Development Plan

Transportation

Address goods and people movement in ways that provide modal choice that is sensitive to climate impacts, impacts on congestion and promote community health through the following:

- Transportation Master Plan
- Urban Mobility Plan
- Electric Vehicle Plan

STRATEGIC PRIORITY

COMMUNITY BELONGING

Enhancing community belonging to ensure all residents are invited to engage in a fulfilling community life that is built to support wellbeing



ACTIONS

Inclusion and Belonging

Ensure that all services and activities are designed and evaluated to reflect the changing demographics of a growing community through the following:

- Inclusion, Diversity, Equity and Accessibility Multi-year Plan
- Citizen satisfaction surveys in 2024 and 2026
- Community development and outreach work to formal and informal community groups

Engaging Residents

Ensure that there is a broad menu of recreational and cultural opportunities for residents to enjoy through the following:

- Parks, Recreation and Library Master Plan
- Special Events Plan
- Cultural Plan refresh
- Downtown Cultural Hub (DHC) implementation

ENVIRONMENTAL SUSTAINABILITY

Ensuring environmental sustainability to meet future needs related to greenspaces, natural areas, and act on climate change mitigation and adaptation



ACTIONS

Greenspace, Parks, and Trails

Manage our natural environment to adapt to a changing climate, in the context of our urban development, through developing and implementing the following:

- Land Acquisition Plan
- Urban Forest Management Plan
- Rainwater Management Plan
- Community resilience in partnership with faith and community organizations

Climate Change Mitigation

Minimize the effect of climate impacts related to our corporate operations, to address the climate emergency through the following:

- Task Force on Climate-Related Financial Disclosures (TCFD) reporting and recommendations
- Corporate Climate Resiliency Plans
- Technological optimizations to reduce power and waste

Climate Change Adaptation

Mitigate greenhouse gas emissions and energy usage in the community and the corporation, to enhance climate action through the following:

- Corporate Energy Conservation and Demand Management Plan towards achieving Net Zero Carbon by 2050 for all corporate activities
- Community Energy Plan in partnership with community stakeholders
- Climate Action and Sustainability Policy Review
- District energy exploration of opportunities
- Home energy retrofits education and outreach, and energy efficiency supports
- Low Carbon Mobility Plan
- Green Development Standards

ACCOUNTABLE GOVERNMENT

Providing accountable government for excellence in service delivery and responsible management of resources



ACTIONS

Service Excellence

Ensure that continuous improvement in service delivery occurs through the following:

- Service and process reviews
- Customer experience standards and tool improvements
- Additional online services and tools
- Administrative best practices

Financial Management

Embed financial sustainability in annual budgets and long-term forecasts through the following:

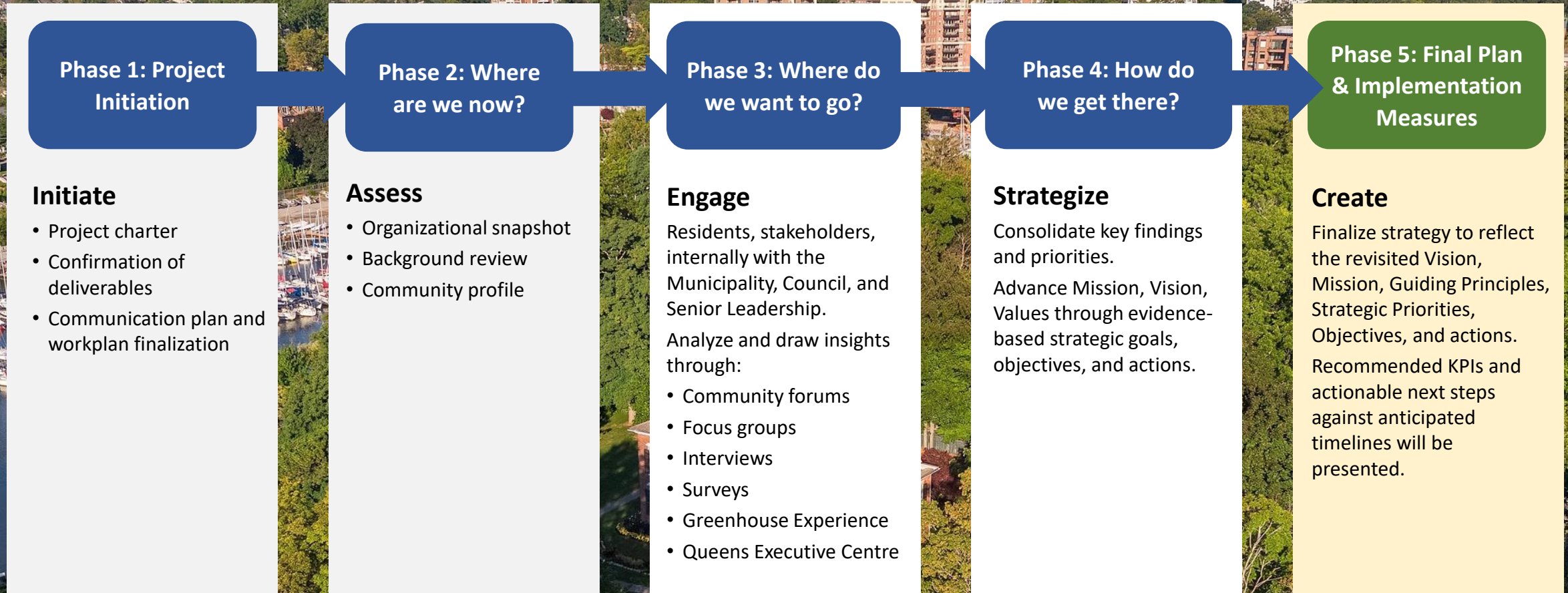
- Available funding sources (e.g., growth, grants, user fees)
- Debt financing options/limits, town reserve funds and resident affordability considerations
- Provincial and federal government advocacy for sustainable and stable financial support
- Tools and process standardization to reduce costs

People Management

Ensure staff are developed and supported through the following:

- Workforce planning and succession management for critical positions
- Future-focused training opportunities
- A health and wellness plan
- A competitive total rewards program

Project methodology at-a-glance



Key dates

June 19 – Draft Town of Oakville Council Strategic Plan and 2023-2026 Action Plan to Council

June 19 to 30 – Deloitte receives public feedback on draft report

July 11 – Final plan to Council



Thank you!

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