

# Office of the Chief Administrative Officer

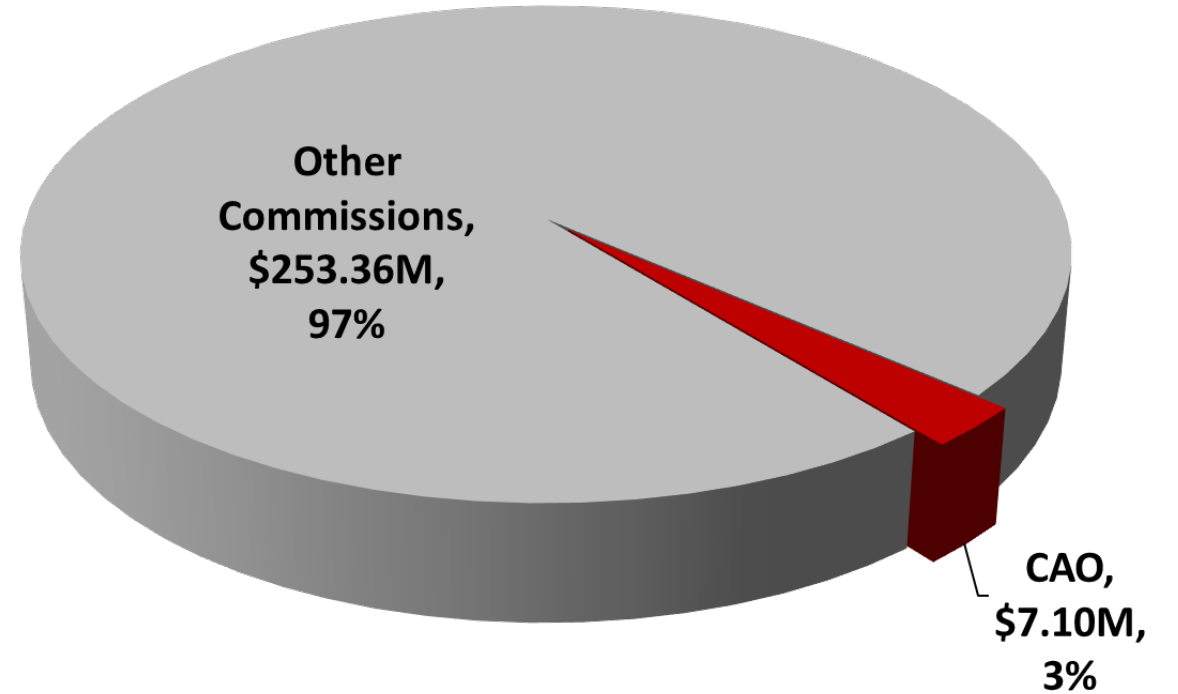
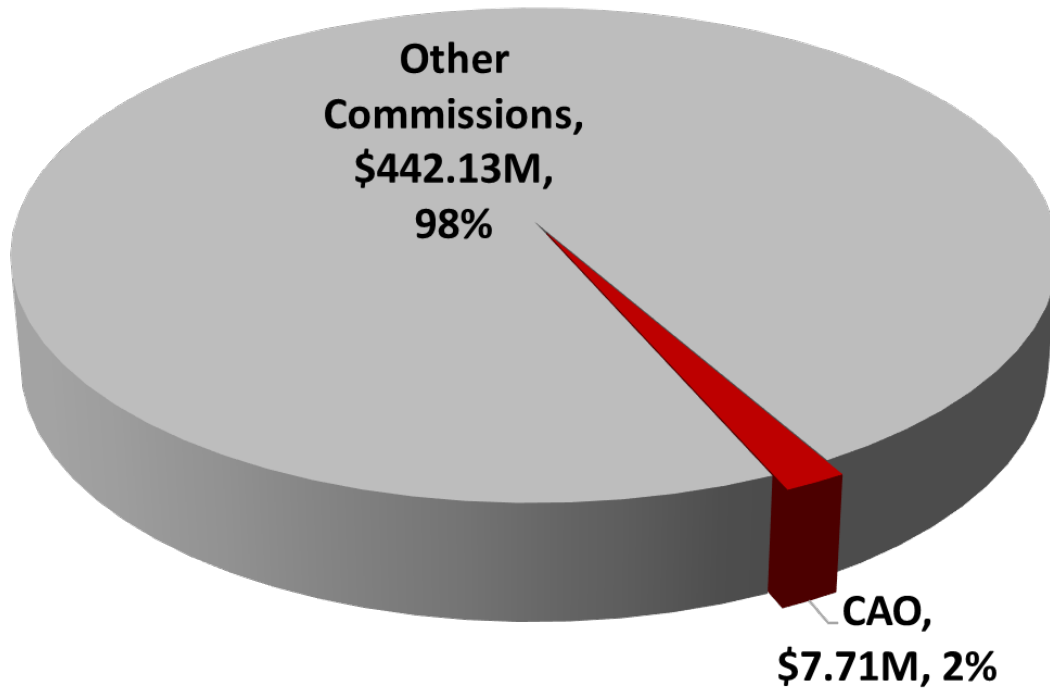
Budget Committee  
October 17, 2023

# Programs and Services

- Administrative Executive Management
- Strategy Policy and Communications (SPC)

## 2024 Gross Operating Budget \$7.71M

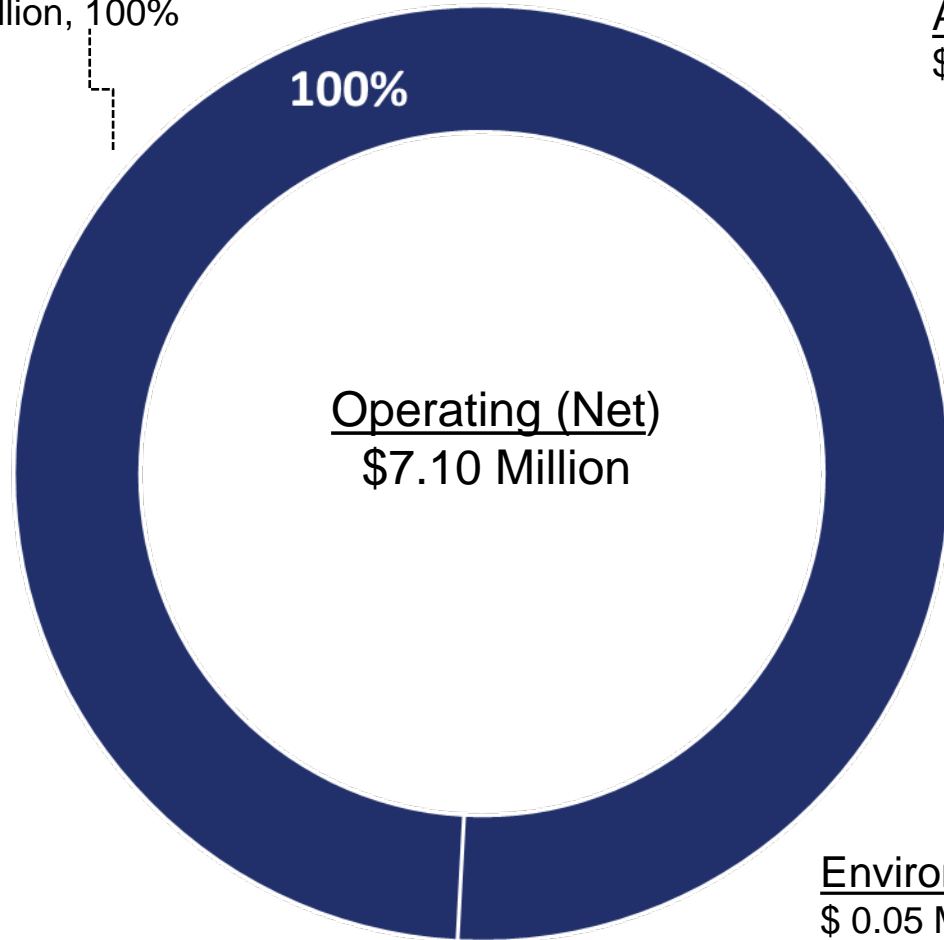
## 2024 Net Operating Budget \$7.10M



# 2024 Budget Allocated to Strategic Priority Areas

## Accountable Government

\$ 7.10 Million, 100%

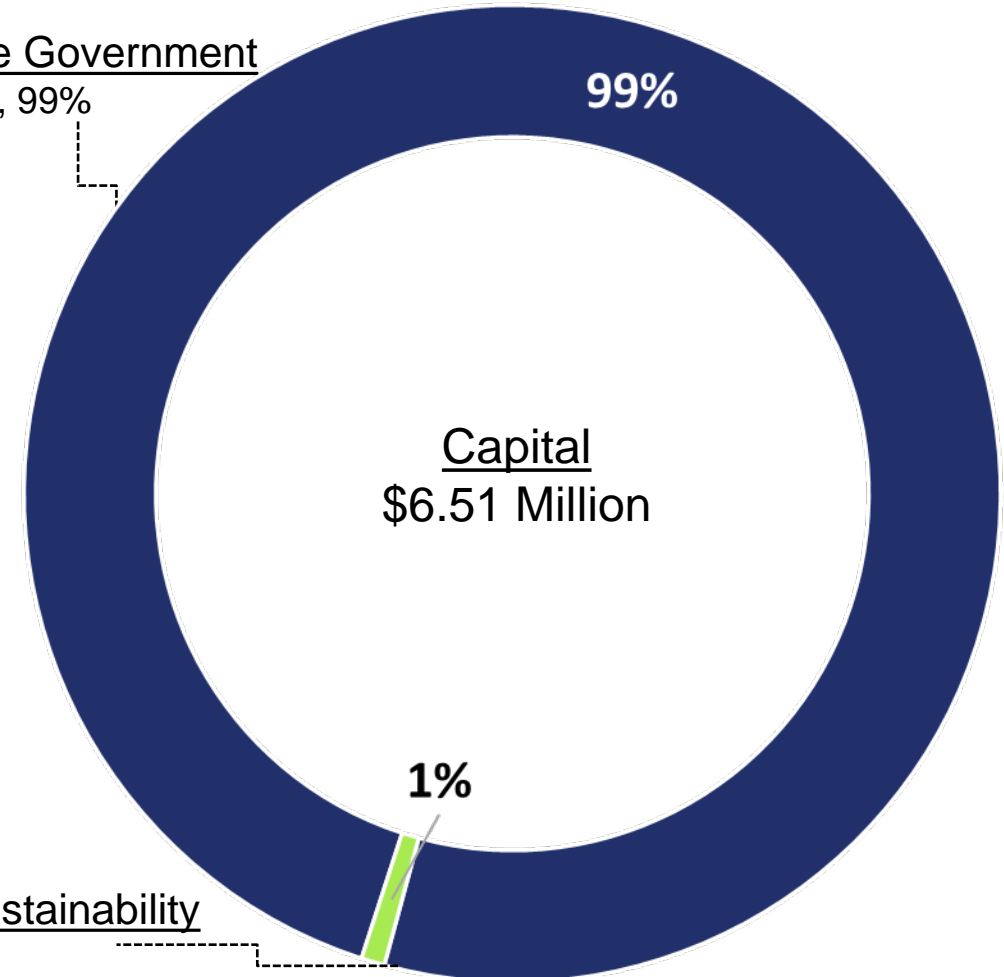


## Accountable Government

\$ 6.46 Million, 99%

## Environmental Sustainability

\$ 0.05 Million, 1%



# Accomplishments

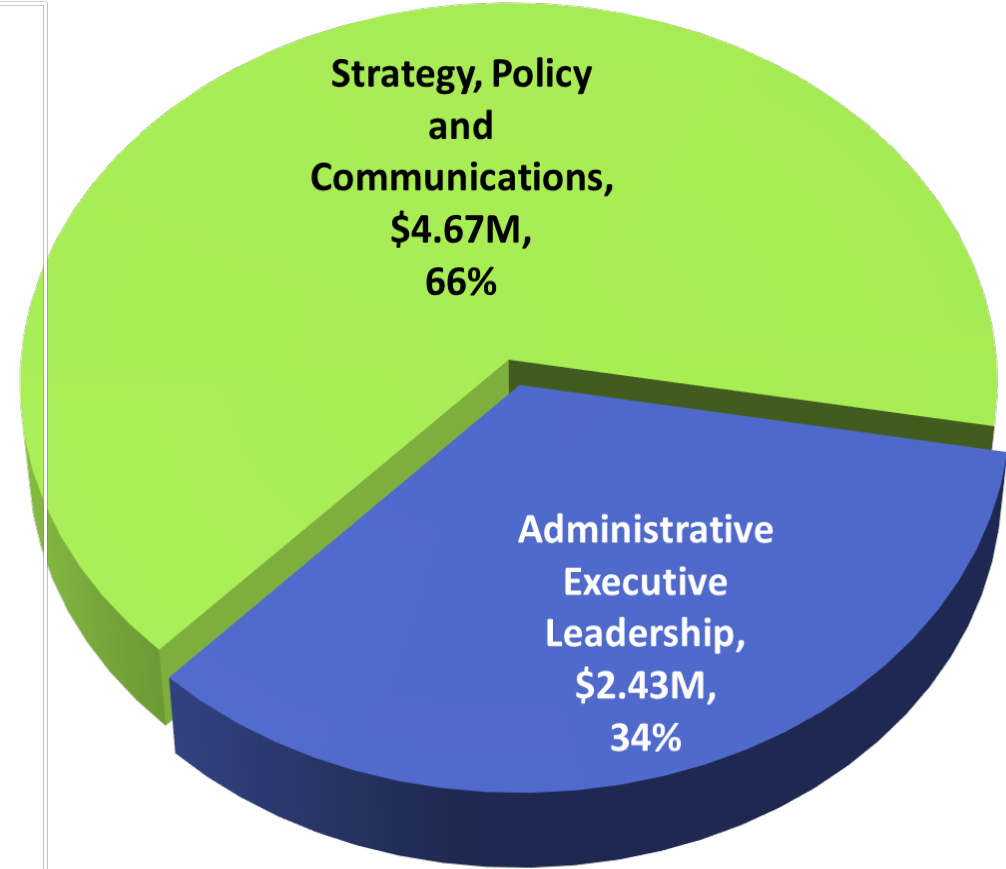
Council's Strategic Priority Areas	Growth Management	Community Belonging	Environmental Sustainability	Accountable Government
<b>Study/Consult/Develop</b>			<ul style="list-style-type: none"> <li>• District energy feasibility study underway</li> <li>• Task Force for Climate-Related Financial Disclosure gap analysis and plan</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitated Council's new Strategic Plan and 4-year Action Plan</li> <li>• Draft IDEA Multi-Year Plan</li> </ul>
<b>Implement</b>			<ul style="list-style-type: none"> <li>• Corporate responsibility: Climate emergency management, resiliency action plans, Climate lens checklist for special events</li> <li>• Community support and awareness: outreach and education, OakvilleReady, Halton Climate Collective</li> </ul>	<ul style="list-style-type: none"> <li>• 5 website properties redesigned with new content management.</li> <li>• Customer Relationship Management system improvements</li> <li>• Enterprise Data Management Plan</li> <li>• Intergovernmental priorities and advocacy work</li> <li>• LEAN in Action Center of Excellence, targeted training, including 3 black belts</li> </ul>

# Key Program Outcomes

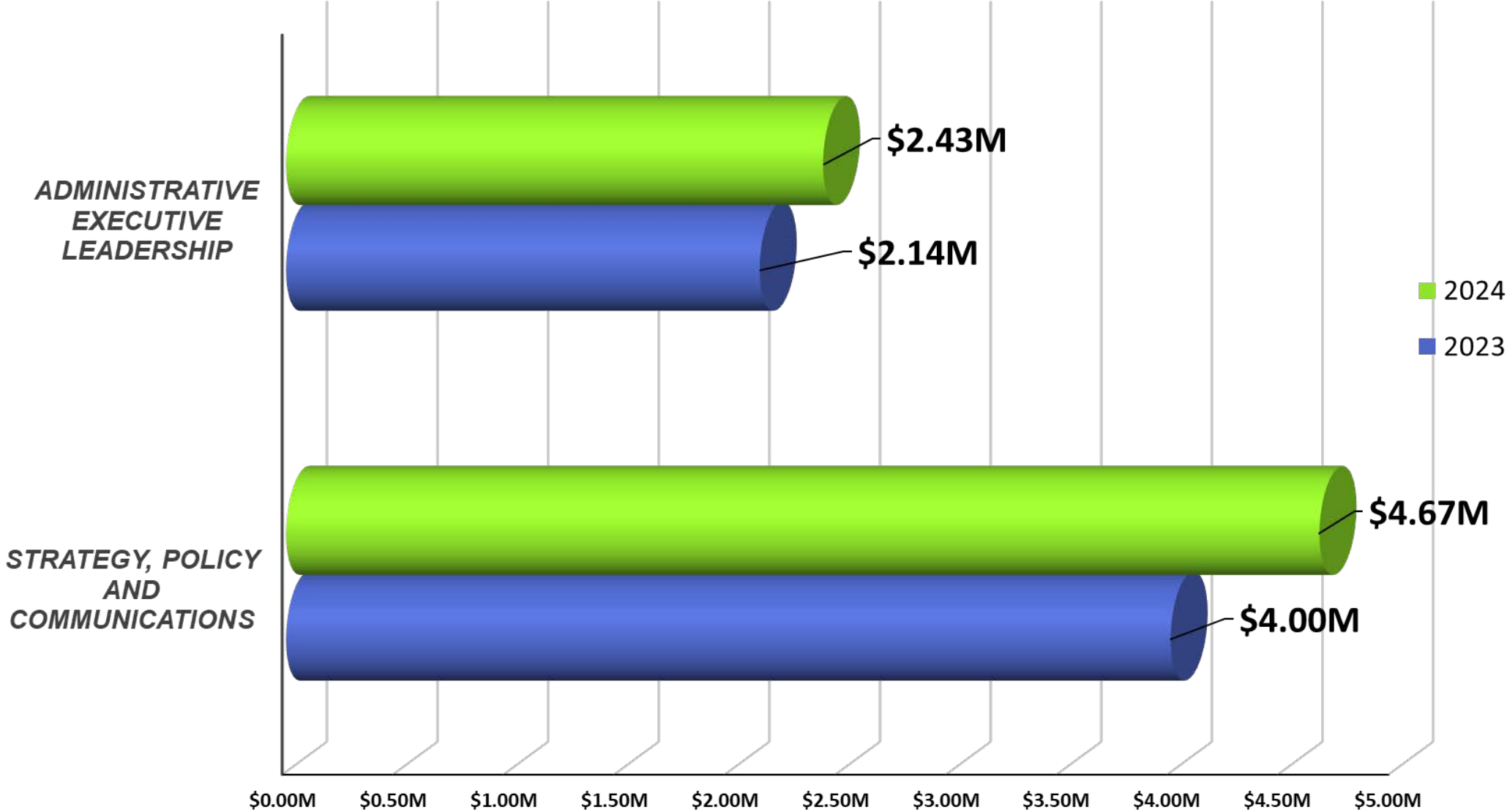
	2019	2020	2021	2022	2023
Annual overall tax rate increase	1.53%	2.0%	1.63%	1.5%	TBD
Increase in website page views	4.8%	-7.76%	21.8%	38.9%	4.8% YTD comparison
Inquiries submitted via Report a Problem online (NEW)	4.6%	4.9%	4.3%	5.4%	7.6%
Case Closure Rate within Service Level (NEW) <i>Target: 85%</i>	93%	90%	90%	86%	86%
Percentage of ServiceOakville calls answered in 30 seconds <i>Target: 80%</i>	75.5%	70.3%	64.9%	62.7%	83.4%
Corporate Green House Gas Emissions <i>30% reduction by 2024</i>	6.9% 7,804 Tonnes CO2e	18.1% 6,869 Tonnes CO2e	31.2% 5,773 Tonnes CO2e	13.6% 7,243 Tonnes CO2e	TBD
Corporate Energy Use <i>20% reduction by 2024</i>	7.4% 75M ekWh	19.9% 65M ekWh	24.5% 61M ekWh	15.4% 68M ekWh	TBD

## 2024 Gross Operating Budget \$7.71M

## 2024 Net Operating Budget \$7.10M



# 2024 Tax Levy by Program





# Watch List

- Financial sustainability
- Intergovernmental relations
- Climate Change
- Data growth and making informed, data driven decisions
- Customer service expectations
- Responding to our changing community

# 2024 Key Commission Initiatives

Council's Strategic Priority Areas	Growth Management	Community Belonging	Environmental Sustainability	Accountable Government
<b>Study/Consult/Develop</b>			<ul style="list-style-type: none"> <li>• District energy feasibility study completed</li> <li>• Electric vehicle and equipment plan and policies</li> <li>• Preparations for next Community Energy Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• 2024 citizen survey</li> <li>• Consultation on draft IDEA multi-year action plan</li> <li>• Public engagement policy and procedure update</li> </ul>
<b>Implement</b>			<ul style="list-style-type: none"> <li>• Task Force on Climate Related Financial Disclosure recommendations</li> <li>• Municipal partnership on heat pump accelerator training</li> </ul>	<ul style="list-style-type: none"> <li>• Year 1 IDEA multi-year plan</li> <li>• Public identity and access management</li> <li>• Data management pilots, quick wins and governance model</li> <li>• Customer experience and organizational performance improvements</li> </ul>

# Efficiencies

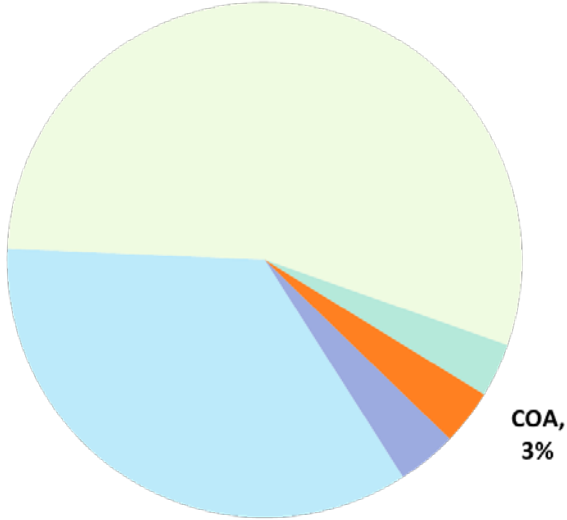
- Establishing a continuous improvement culture
- Targeted approach
- Efficiencies come in a variety of forms:
  - Reduced costs
  - Faster service delivery
  - Easier to follow processes
  - Cost avoidance
- Now focused on more difficult process reengineering

# 2024 Resource Requirements

- SPC includes the following resources to address gaps:
  - Two staff dedicated to web content
  - Conversion of a contract to maintain LEAN projects, service reviews
  - Research capacity
  - Director, Communications and Customer Experience
- Initiatives and Business Support team

# Capital Budget Overview

# 2024 Capital Budget by program, \$6.51M



# 2024 Capital Project Highlights

Growth Management	Community Belonging	Environmental Sustainability	Accountable Government
		<p>\$50,400 for Future Energy Oakville</p>	<p>\$5.4 million for Downtown Cultural Hub</p> <p>\$447,200 for Data Management</p> <p>\$355,500 for Website Rebuild</p> <p>\$100,500 for Lean Staff Experience Process Improvement</p> <p>\$100,500 for Expansion of CRM</p>

# Questions