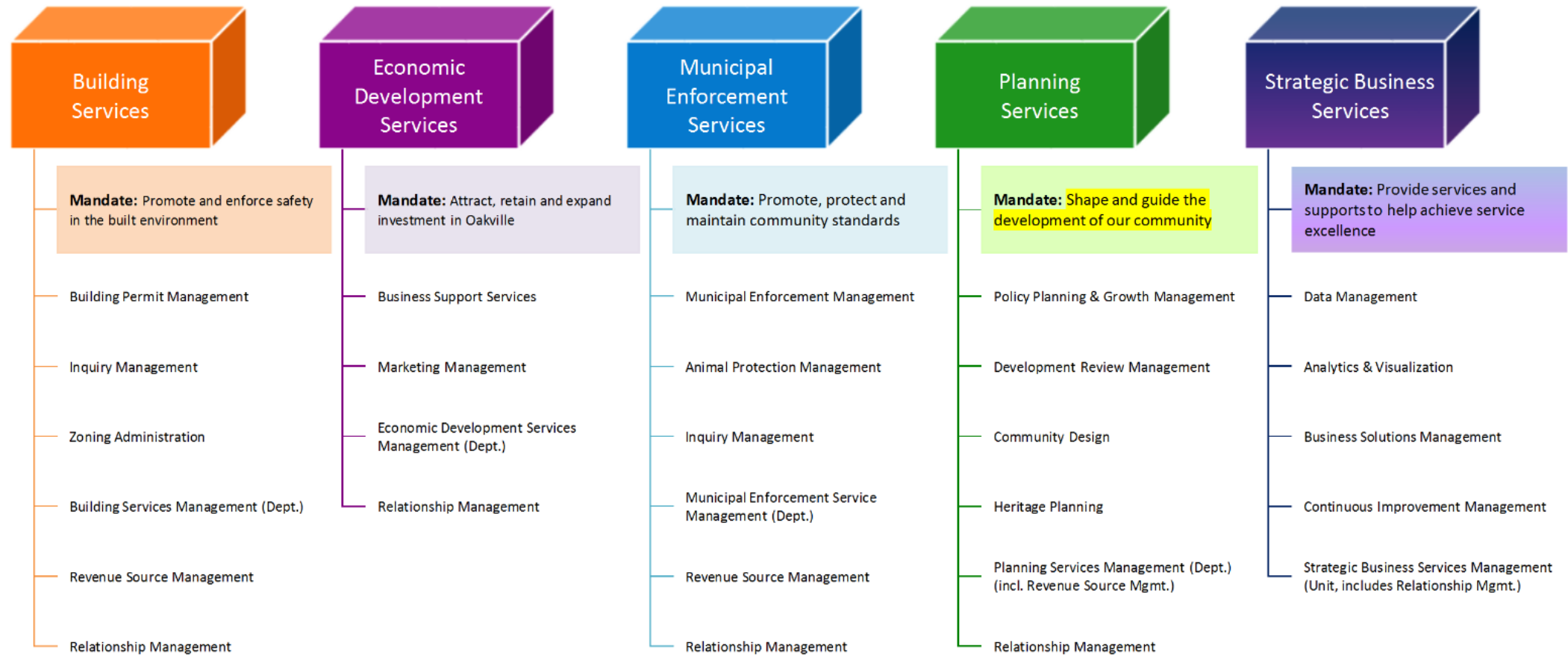


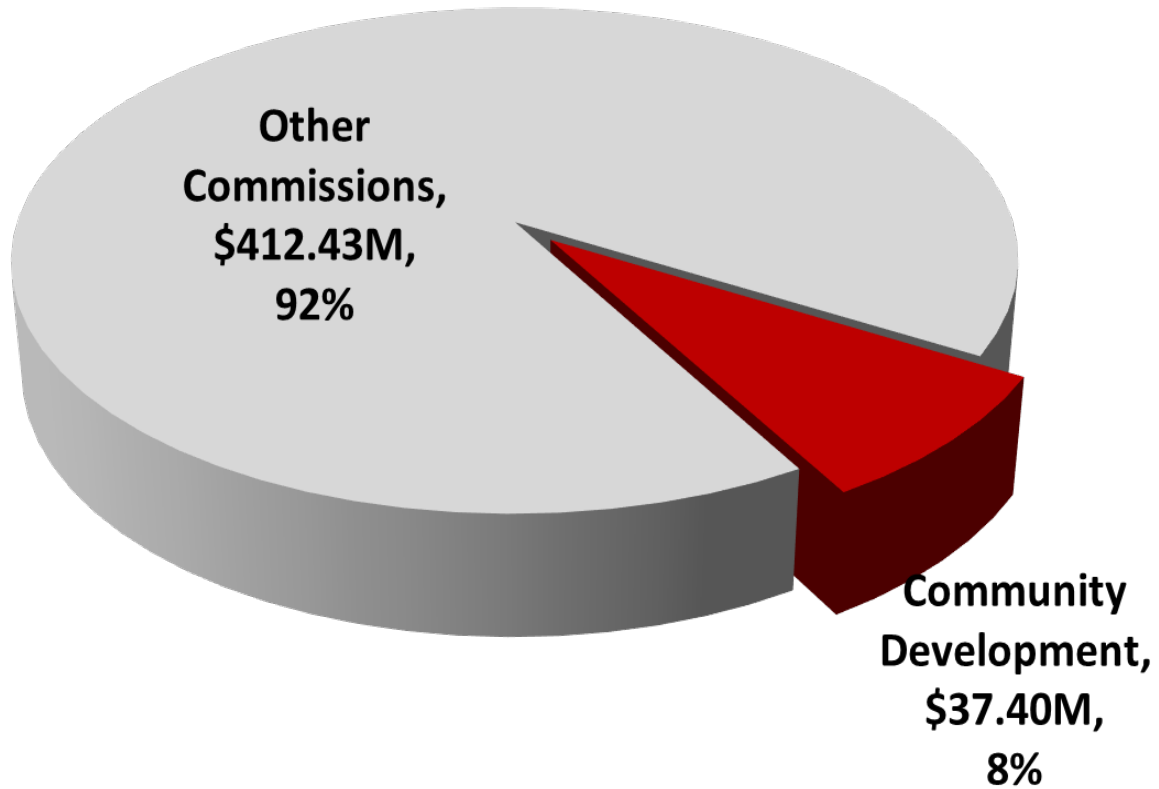
Community Development Commission

Budget Committee
October 17, 2023

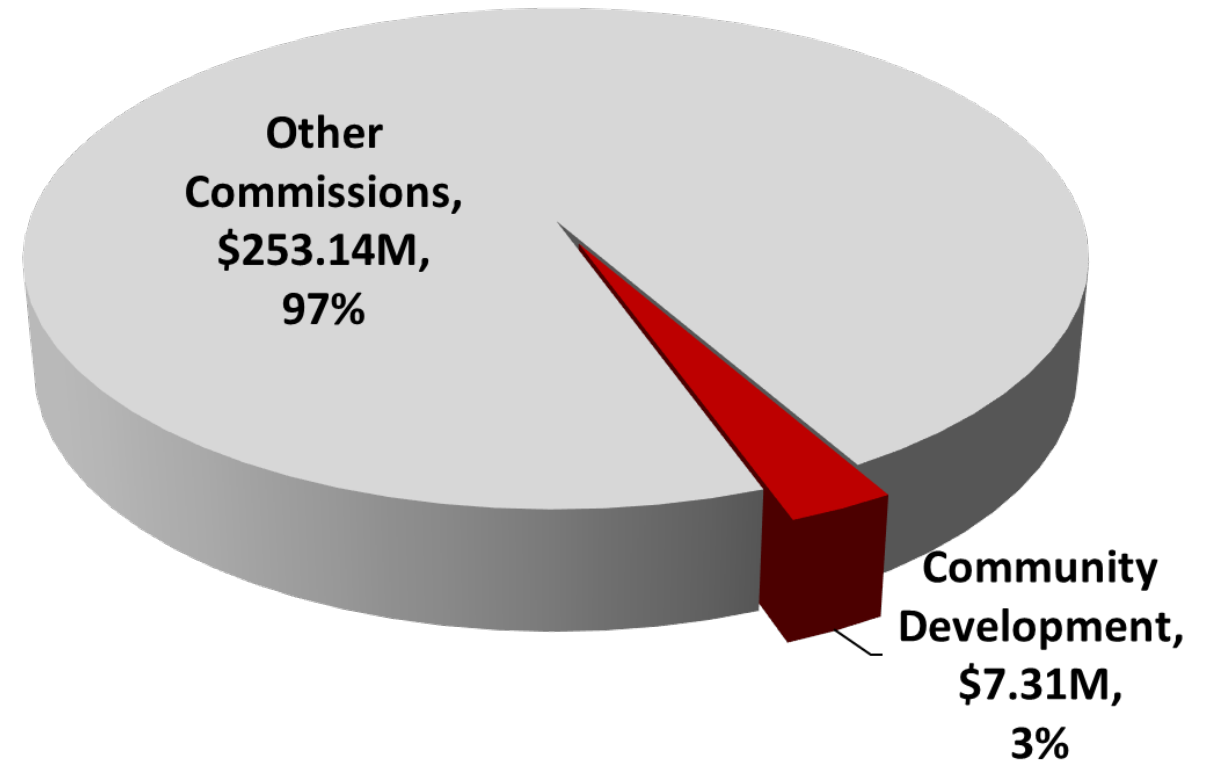
Commission Programs and Services



2024 Gross Operating Budget \$37.40M

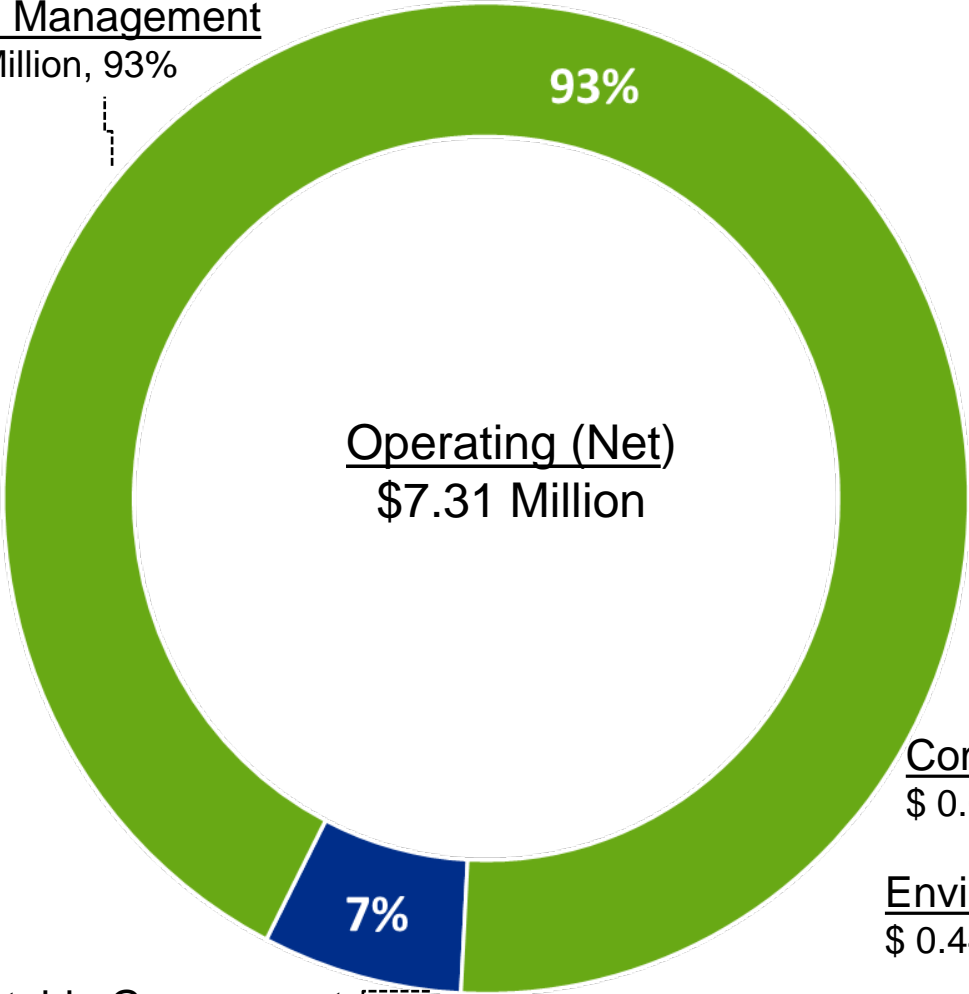


2024 Net Operating Budget \$7.31M



2024 Budget Allocated to Key Focus Areas

Growth Management
\$ 6.82 Million, 93%

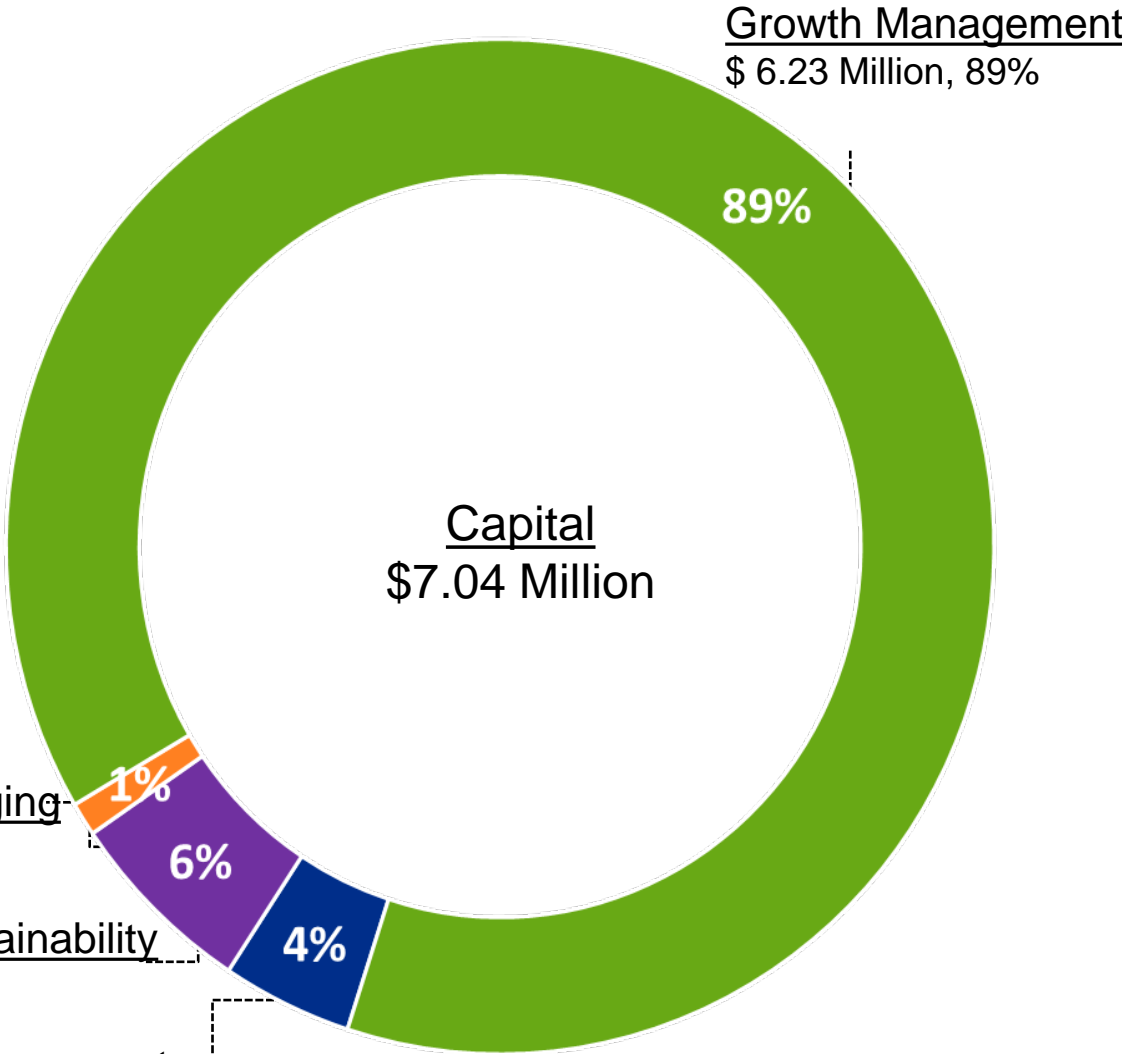


Accountable Government
\$ 0.49 Million, 7%

Community Belonging
\$ 0.08 Million, 1%

Environmental Sustainability
\$ 0.44 Million, 6%

Accountable Government
\$ 0.30 Million, 4%



Growth Management
\$ 6.23 Million, 89%

Accomplishments

Council's Strategic Priority Areas	Growth Management	Community Belonging	Environmental Sustainability	Accountable Government
Study/Consult/ Develop	<ul style="list-style-type: none"> Completed Lighting Study Phase 3: Lighting on Private Lands Zoning By-law review underway Commenced North Oakville East Commercial Study 	<ul style="list-style-type: none"> DMS Squad has assisted approx. 100 businesses between Jan –Aug through Digital Main Street Hosted ICI Realtor Engagement Event Centennial Cup sponsorship Developing Permanent Patio program Annual Auto Mayors meeting and Action Plan in May Named one of Canada's Best Locations to Invest for 5th year in a row by Site Selection magazine 14 film productions Completed the Heritage Conservation District Study for the Old Oakville Heritage Conservation District Update. 		<ul style="list-style-type: none"> Development of fighting kite by-law Updated Property Standards, Lot Maintenance and Apportioning fence cost by-laws Addition of wildlife feeding regulations Launched new customer support tools for building permit requirements Responding to legislative changes - Reg 73/23
Implement		<ul style="list-style-type: none"> Heritage Grant Program - \$137,965 distributed (\$120K base + \$17,965 carryover) to 55 projects (total requests of \$485K for a leveraged value of 2.1 million) 	<ul style="list-style-type: none"> Developed prototype for hybrid office layout Building records digitization project underway 	<ul style="list-style-type: none"> 3 of 5 building permit and inspection modernization projects (Amanda folders, portal improvements and plan circulation and review)

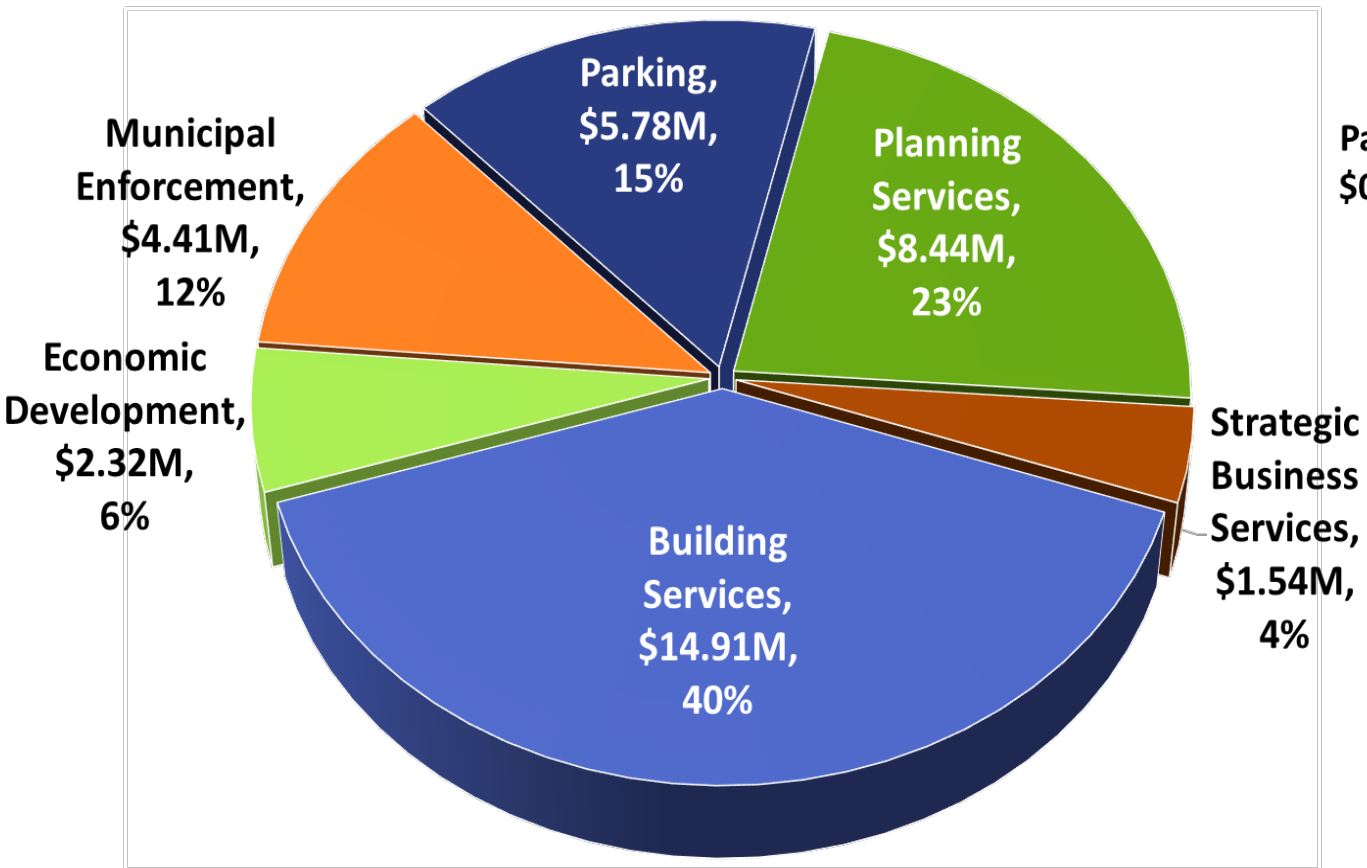
Key Program Outcomes

	2019	2020	2021	2022	2023
Average time to conclude investigations (days)					
By-law (IB)	27	23	11	20	17
Licensing (IL)	23	55 (COVID Impact)	8 (COVID Impact)	93	89
Median days for applications deemed complete to have a decision rendered (issue/refusal letter) within mandated timeframes					
10 days	10	21	20	10	10
15 days	23	19	27	17	17
20 days	15	18	30	17	20
30 days	14.5	N/A	25	13	N/A
Town's livability through by-law compliance/successful enforcement	93%	82%	86%	91%	
Digital Main Street business assistance	95	150	210	250	106
Office vacancy rate	16.5%	19.2%	18.6%	19.6%	20.5%*

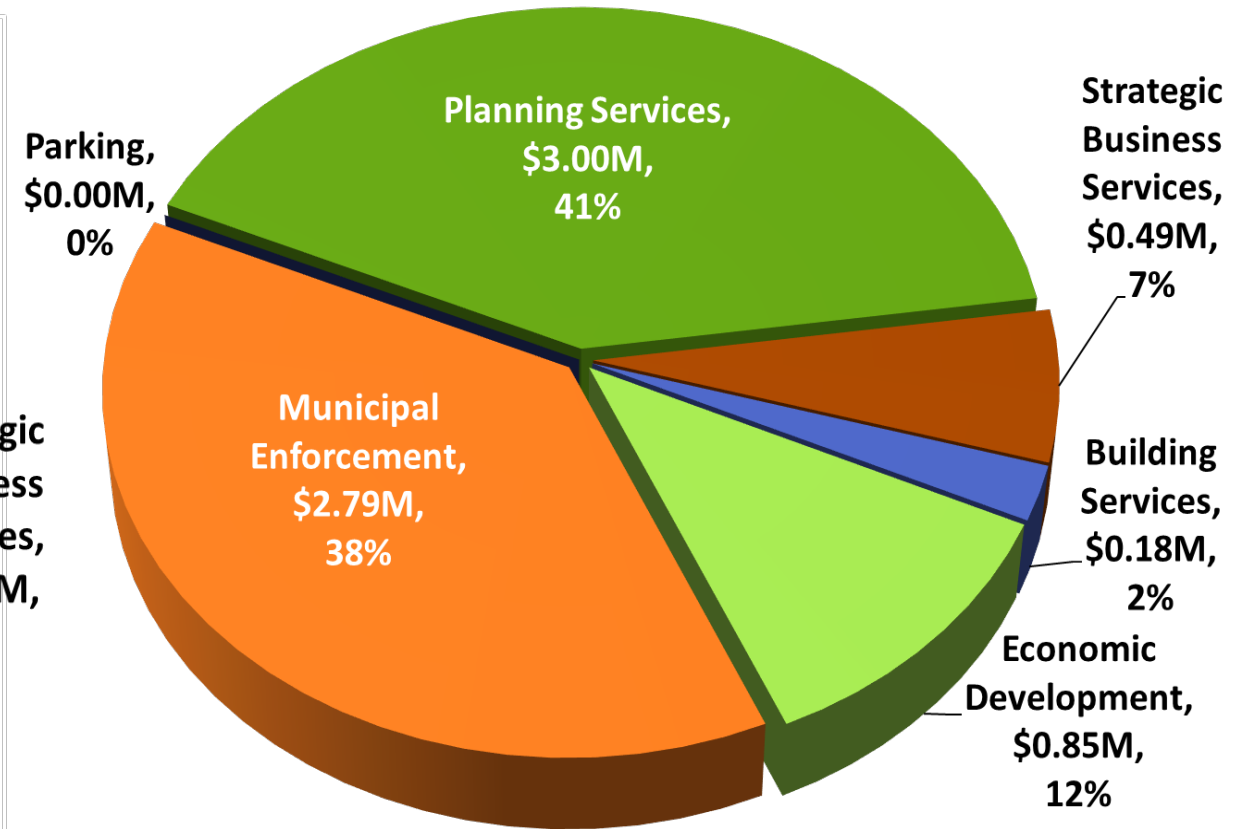
Key Program Outcomes

	2019	2020	2021	2022	2023
Industrial vacancy rate	3.4%	2.4%	1.9%	0.3%	0.7%*
Zoning Amendment applications where a decision has been made within 90 days (prior to a refund, as per Bill 109)	N/A	N/A	N/A	N/A	100% (July, 2023)
OPA/ZBLA applications where a decision has been made within 120 days (prior to a refund, as per Bill 109)	N/A	N/A	N/A	N/A	100% (July, 2023)
Site Plan applications where a decision has been made within 60 days (prior to a refund, as per Bill 109)	N/A	N/A	N/A	N/A	100% (July, 2023)
Percentage of Building files digitized					40%
Percent of tickets paid and not disputed	91%	91%	89%	90%	92% (August 31, 2023)
Percent of tickets resolved during facilitation sessions	99.2%	99.6%	99.7%	99.7%	99.7%

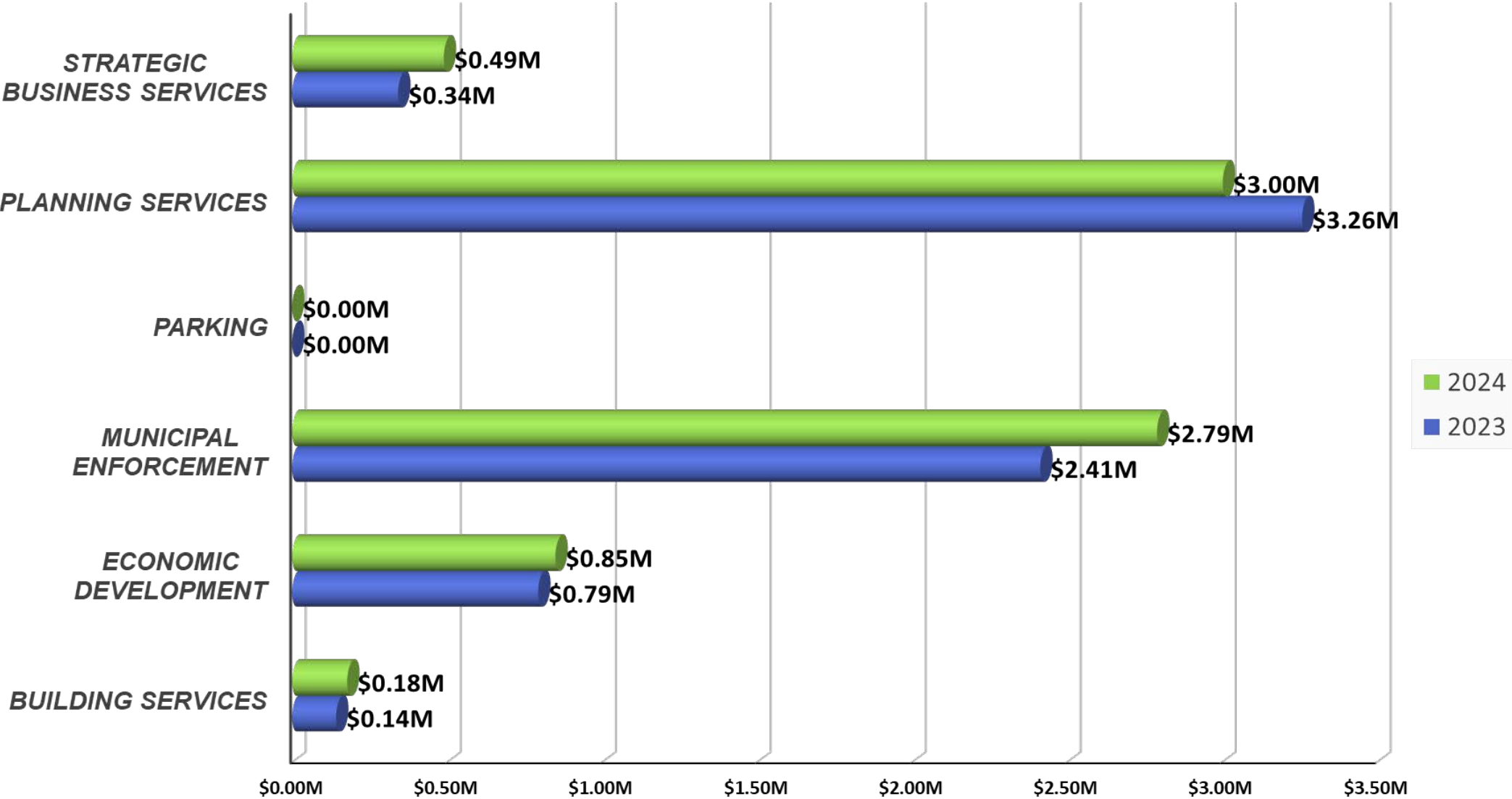
2024 Gross Operating Budget \$37.40M



2024 Net Operating Budget \$7.31M



2024 Tax Levy by Program



Watch List

- Emerging technologies such as Artificial Intelligence (AI)
- Workforce – attract/retain/develop especially planners, enforcement professionals, building inspectors and reviewers
- Collaboration across all levels of government, academia, and private sector
- Increased complexity of permit applications for mid and high rise
- Impact of economic downturn on revenues, workloads and housing pledge
- Challenge of building complete communities, funding for parkland, transit and non-vehicular modes
- Responding/taking advantage of funding/grant opportunities

2024 Key Commission Initiatives

Council's Strategic Priority Areas	Growth Management	Community Belonging	Environmental Sustainability	Accountable Government
Study/Consult/Develop	<ul style="list-style-type: none"> • Complete Midtown Oakville Growth Area Review and Committee of the Whole Process • Neyagawa Urban Core Review • Uptown Core Review • Work with Halton Region on Infrastructure Master Plans to advance Oakville's Housing Pledge • Complete Zoning By-law review • Parking management strategy 	<ul style="list-style-type: none"> • Completion of 5 year Economic Development Plan • Year 2 of the Film Pilot Project • Old Oakville Heritage Conservation District Update – Plan and Guidelines, public engagement • Kerr Village and Bronte Village Public Realm Studies and Streetscape masterplans Project • Housing Strategy and Action Plan and Housing Review 	<ul style="list-style-type: none"> • Electric vehicles for building inspector fleet • Energy Advisory Services 	<ul style="list-style-type: none"> • Planning Applications Online • Electronic Plan Review Implementation • Data Management • Legislative Changes Implementation • MES IB/IL review and update • Present updated licensing by-law • Develop Downton Parking Supply Strategy related to DCH • Initiate dormant building permit close out project • Planning Hub Implementation
Implement		<ul style="list-style-type: none"> • Implementation of Permanent Seasonal Patio Program 		<ul style="list-style-type: none"> • Implement automated speed enforcement ticket management and adjudication

Efficiencies

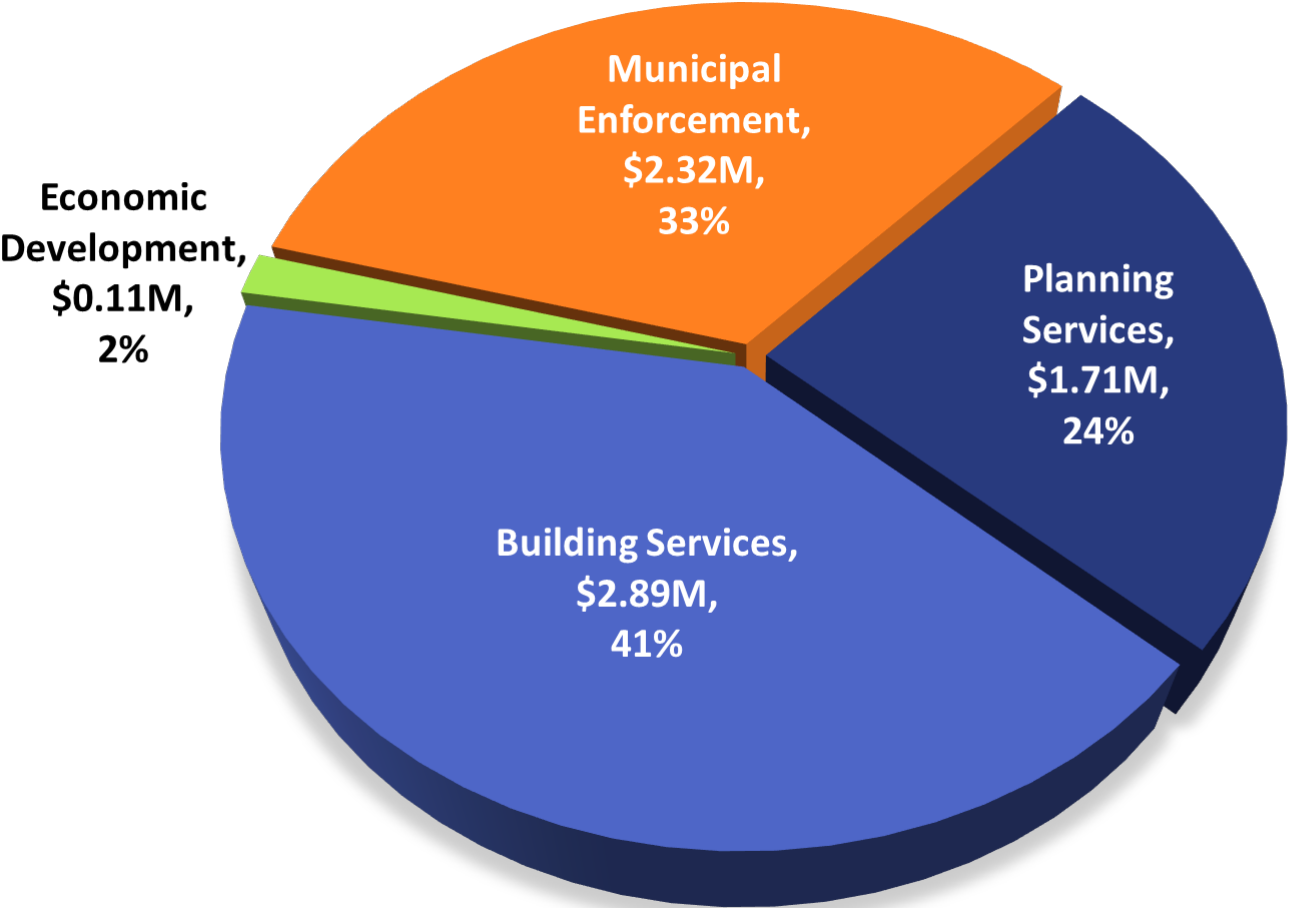
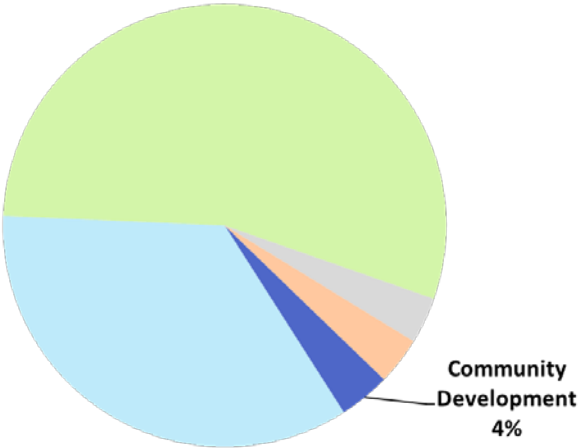
- Continue to implement digital solutions and look for opportunities to optimize and/or automate business processes
- Investment online services and self-serve options allows investment in customer experience (i.e. one call for building inspections, Permit wizard)
- Using project-based permit administration
- Digitizing historical records and shrinking department footprint in town hall

2024 Resource Requirements

- 4 Mobile Compliance Officers
- .3 Seasonal Patio Program
- Zoning Plans Examiner
- Strategic Business Advisor for maintenance of online services such as applications portal (contract conversion)
- Energy Advisor/Coach

Capital Budget Overview

2024 Capital Budget by program, \$7.04M



Capital Project Highlights

Growth Management	Community Belonging	Environmental Sustainability	Accountable Government
<ul style="list-style-type: none"> • Complete Midtown Oakville Growth Area • Neyagawa Urban Core Review • Uptown Review • Housing Strategy and Action Plan and Housing Review • \$1.6 million for Planning reviews and studies • \$0.6 million for Bronte Parking Lot Redevelopment (Jones Street) • \$114,400 for Seasonal Patio Program • North Oakville Commercial Study 	<ul style="list-style-type: none"> • Kerr Village and Bronte Village Public Realm Studies and Streetscape masterplans Project • Downtown Heritage Conservation District Review 	<ul style="list-style-type: none"> • \$435,000 for Building Services Inspection electric vehicles 	<ul style="list-style-type: none"> • Patio Permit Online • Planning Hub Implementation • AIMS parking system enhancements • 1.4 Million to modernize the delivery of building permit and inspection services: Dormant building permit close out project; Building records digitization; Building permit and inspection modernization • Zoning By-law Review (multi-year)

Questions