

# Corporate Services Commission

Budget Committee 2025



# Programs

- Political Governance Tab 13
- Communications and Customer Experience Tab 19
- Regulatory Services Tab 22
- Human Resources Tab 23
- Financial Services Tab 24
- Legal Services Tab 25
- Information Technology Solutions Tab 26

# Our vision / role

## Clerks

Support and advance municipal governance and transparency

## Communications and Customer Experience

Engage, serve and inform the community

## Human Resources

Attract, develop and support the town's workforce

To strengthen, support and protect the organization

## Finance Services

Ensure accountable and sustainable financial management

## Information

### Technology Solutions

Provide reliable and secure information technology

## Legal Services

Protect and advance the interests of the town

# Our services

- Offering critical strategic and administrative support and processes aligned with legislation
- Ensuring town's corporate, legal, procedural, fiduciary, technological and labour responsibilities are met
- Multi-channel, proactive and strategic communications, community engagement, brand protection, innovative and accessible customer service



# What we completed or advanced in 2024

<b>Accountable Government</b>	<b>Community Belonging</b>
<ul style="list-style-type: none"><li>• Property Tax Software Implementation</li><li>• Cyber Risk Mitigation Strategy</li><li>• Draft People Plan</li><li>• Office 365 Deployment</li><li>• By-law Search &amp; Findability</li><li>• Phase 1 – Land Acquisition and Disposition Strategy</li><li>• Accessible PDF strategy</li></ul>	<ul style="list-style-type: none"><li>• Council Chamber Audio Upgrade</li><li>• Multi-Year Accessibility Plan</li><li>• New online services page to improve customer experience</li></ul>

# What we completed or advanced in 2024

## Growth Management

- Legal support in the development of significant planning & other initiatives

# Key Program Outcomes

**89.4%**

Meetings in open session

(as of Sept 24)



**97%**

of staff who access Oakville Learn modules cite an increase in knowledge

**88%**

of citizens felt town information was easy to understand

Clean audits from 2020-2023, this year TBD



**98.1%**

Network availability

(as of Aug 24)

93% Successful enforcement of by-law compliance through prosecutions

# Influences on the Budget

- Increasing cyber risk
- Attraction & Retention of Workforce
- Importance of Data Management
- Changing Legislation
- Demand online services
- More and Improved Community Consultation
- Financial Sustainability



# Our actions in 2025

## Accountable Government

- Enterprise Data Management
- AI Guidelines
- Cyber Risk Mitigation Strategy
- Phase two - land acquisition and disposition strategy
- Launch new By-law search page
- 2026 Municipal Election planning
- Procedure By-law, Council Code of Conduct Update
- Expanding Salesforce
- Develop and implement an improved Customer Experience Strategy
- Public Identity & Access & Management implementation plan

# Our actions in 2025

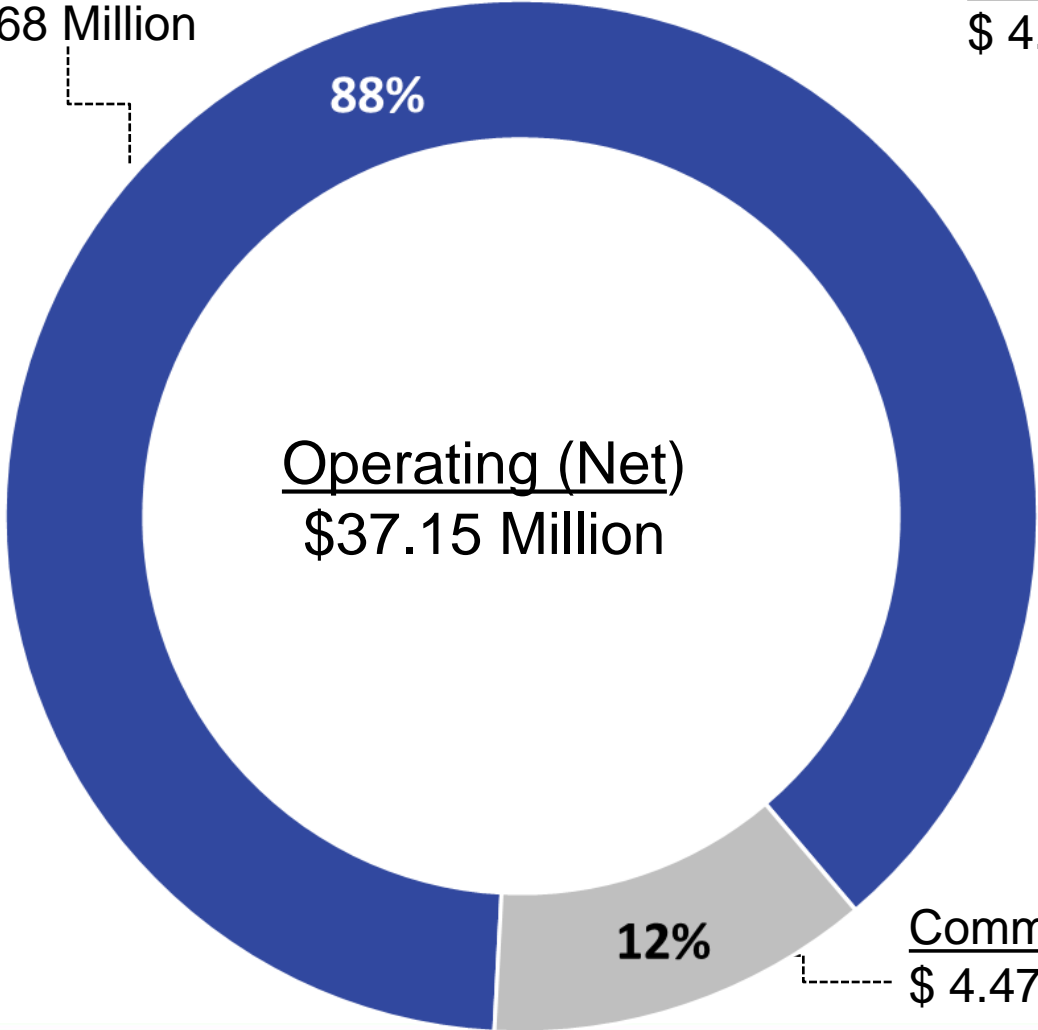
Growth Management	Community Belonging
<ul style="list-style-type: none"><li>• Legal support in the development of significant planning and other initiatives, including Midtown OPA</li><li>• Legal support in defending and advancing the Town's interest in significant planning and other appeals</li></ul>	<ul style="list-style-type: none"><li>• Provide dispute resolution support for implementation of Automated Speed Enforcement</li><li>• Community Engagement program</li><li>• Multi-year IDEA Plan HR action items</li></ul>

# Our 2025 Budget Proposal

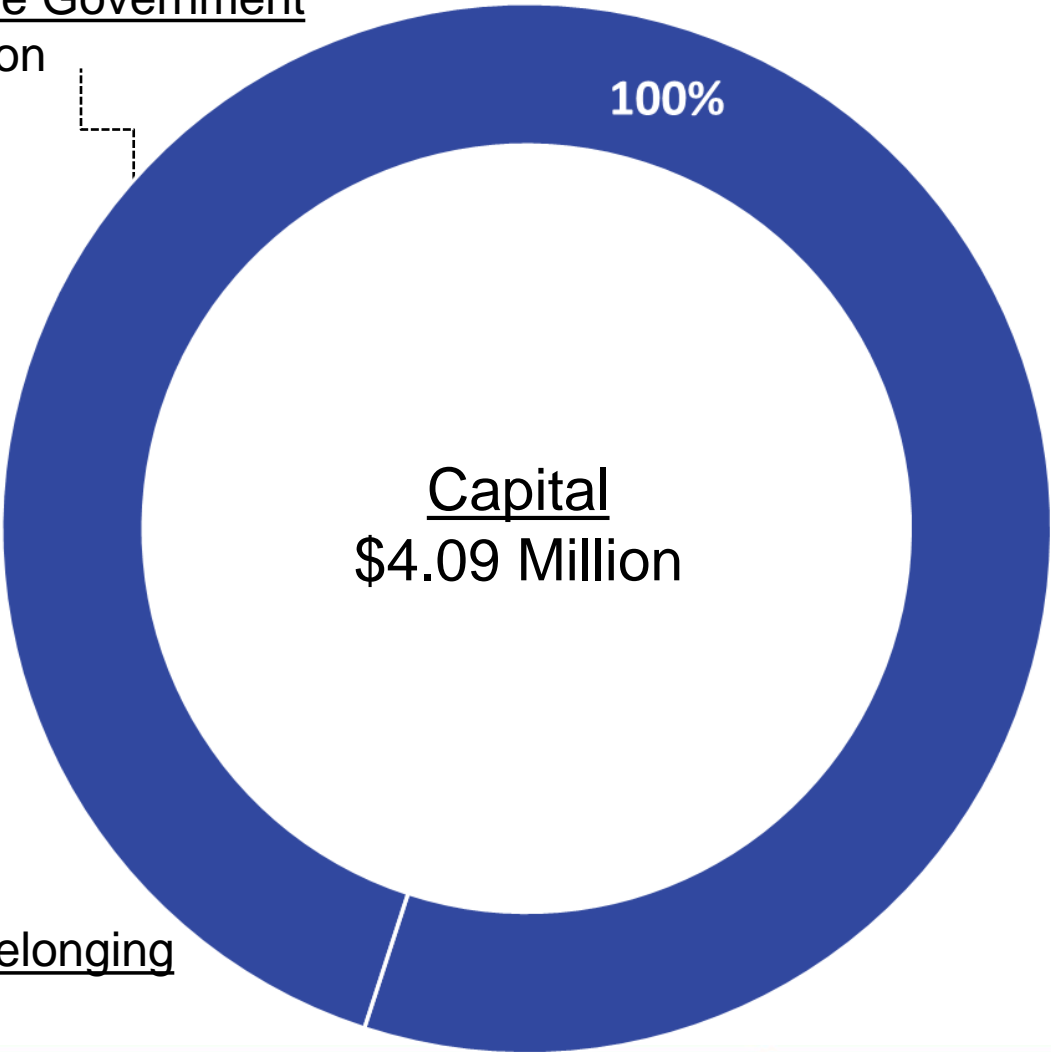


# 2025 Budget By Council Strategic Priority

Accountable Government  
\$ 32.68 Million



Accountable Government  
\$ 4.09 Million



Community Belonging  
\$ 4.47 Million

## 2025 Gross Operating Budget \$41.32M

## 2025 Net Operating Budget \$37.15M

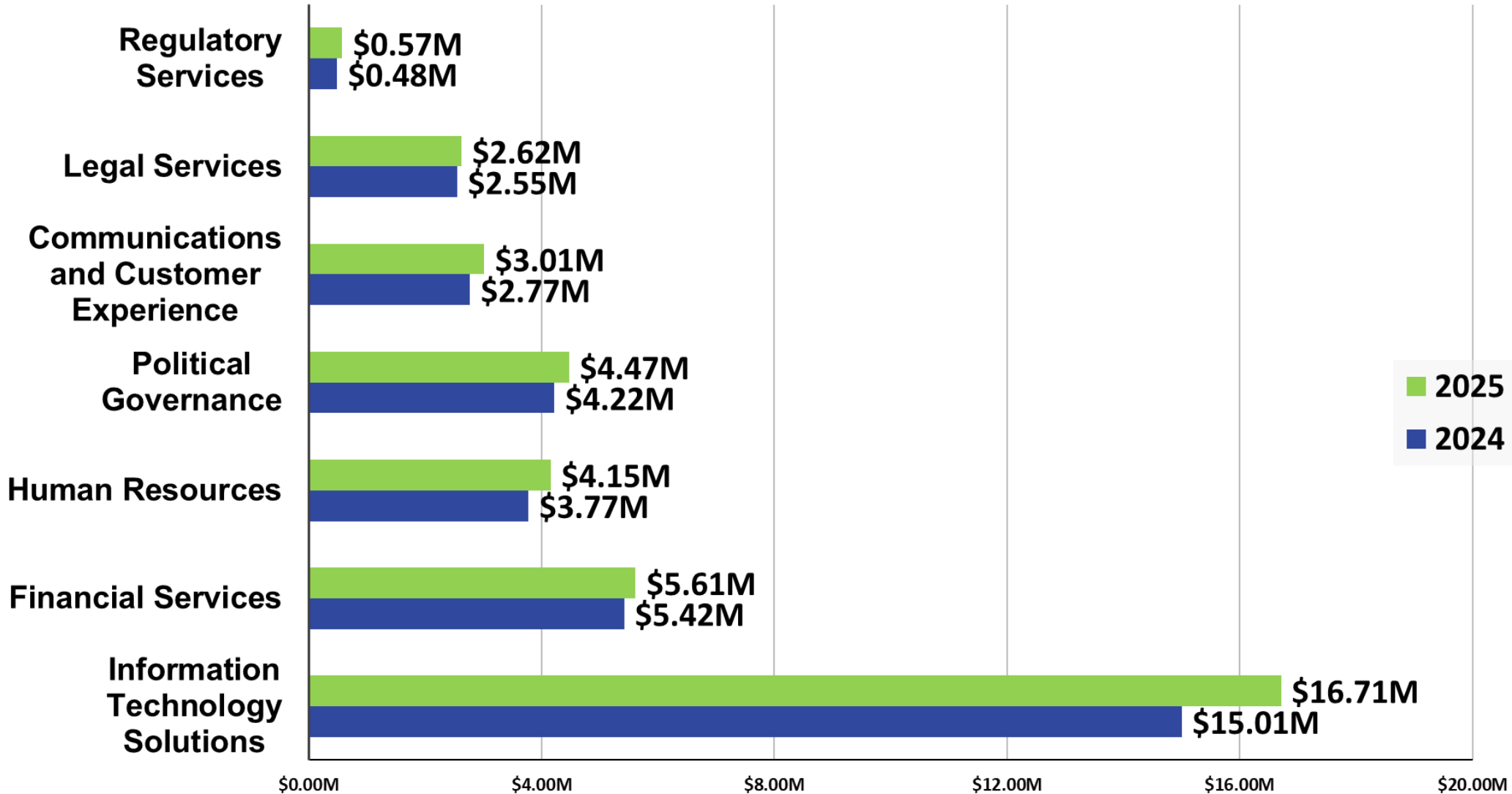
Other  
Commissions,  
\$442.23M,  
91%

Corporate  
Services,  
\$41.32M,  
9%

Other  
Commissions,  
\$241.60M,  
87%

Corporate  
Services,  
\$37.15M,  
13%

# 2025 Tax Levy by Program





# New operating funding in 2025 Budget

- Human Resources
  - Consultant, HR Strategy & Program Development, 1 FTE
    - Enhance capacity for strategic support to departments/employees, including 5-year people plan
  - Funding for implementation of HR-related outcomes of IDEA Plan
- Legal Services
  - Screening Officer, 1 FTE to support timely dispute resolution process under the Administrative Penalty system



# New operating funding in 2025 Budget

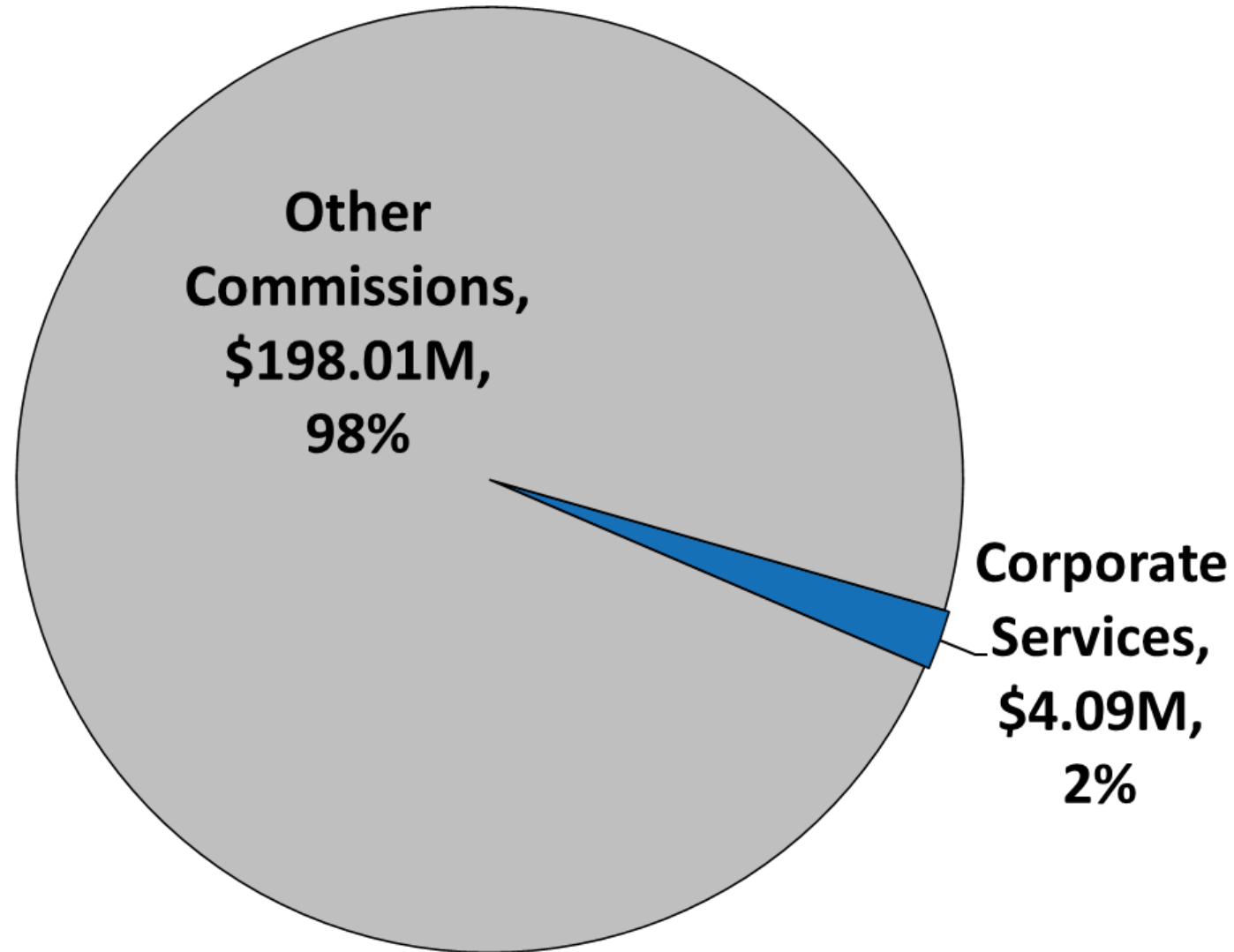
- Information Technology & Systems
  - Security Awareness Training Program – key defense in securing towns' networks/systems
- Political Governance -Legislative Compliance Specialist , 1 FTE
  - Supports web content accessibility compliance and town compliance with provincial accessibility legislation



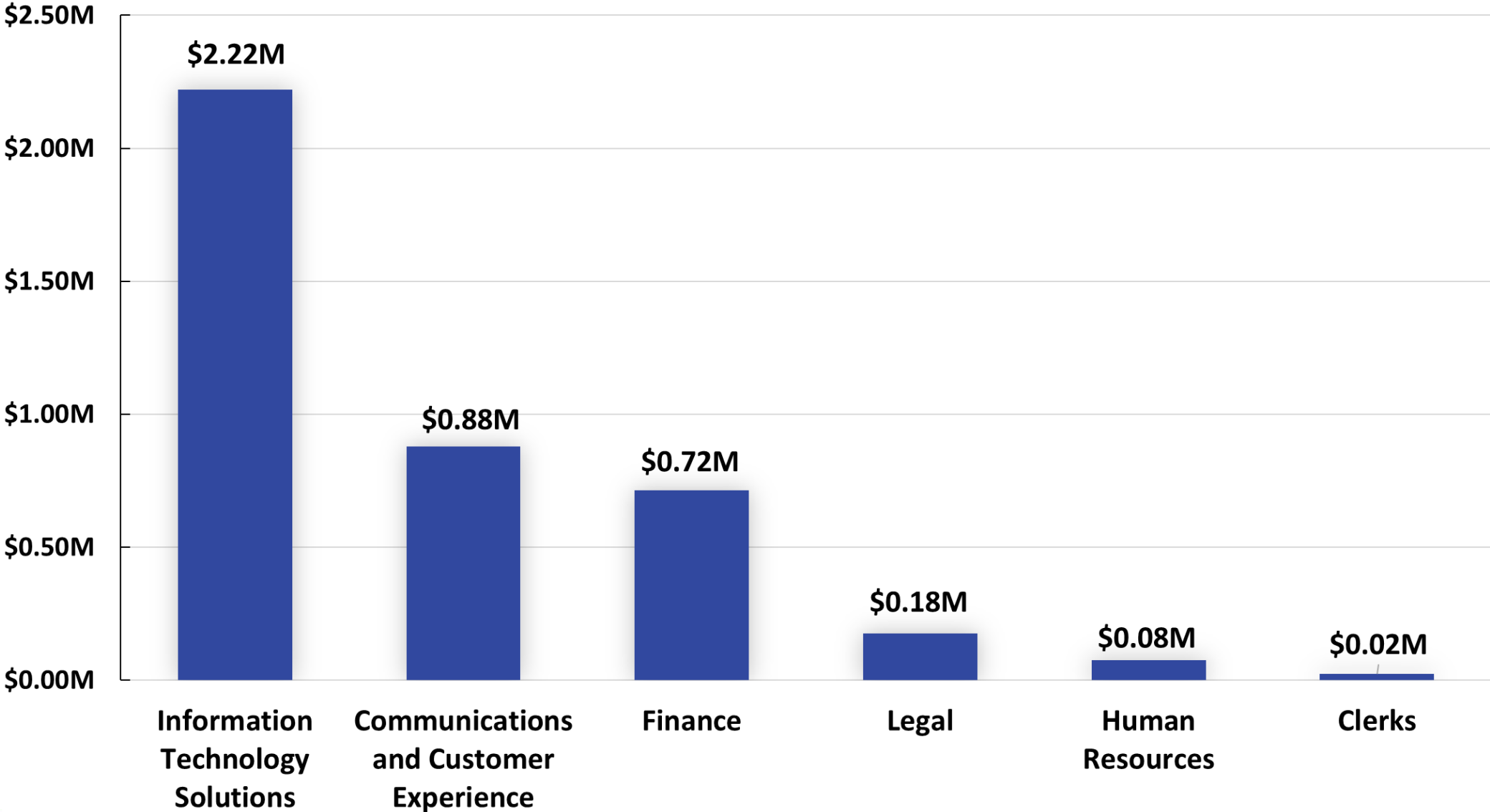
# Capital Budget Overview



# 2025 Capital Budget, \$4.09M



# 2025 Capital Budget, \$4.09M



# 2025 Capital Project Highlights

Growth Management	Community Belonging	Environmental Sustainability	Accountable Government
			\$2.2 million for new and replacement hardware and software
			\$0.7 million for Community Benefit Charge and Development Charge Studies

# Questions?