

# Office of the CAO and Corporate Strategy and Government Services

Budget Committee 2025



OAKVILLE

# Programs

- Administrative Executive Leadership (Tab 18)
- Corporate Strategy and Government Relations (Tab 20)
- Business Support Services (Tab 27)

# Our vision / role

## Administrative Executive Leadership

Provide strategic and administrative leadership that furthers Council's directives and the delivery of quality services

## Corporate Strategy & Government Relations Department

Advance the Town's organizational and inter-governmental priorities.

### Corporate Strategy

Lead and navigate corporate-wide strategies and priority initiatives to success

### Government Relations Policy and Research

Facilitate intergovernmental policy, advocacy efforts and interests

### Business Support Services

Provide services and supports to help achieve service excellence

# Our services





- Executive leadership administration
- Lead, manage or partner on key initiatives, including Climate Action
- Policy research, analysis and advocacy
- Business solutions and continuous improvement
- GIS data management, analytics and visualization



# What we completed or advanced in 2024

| Community Belonging  | Environmental Sustainability  | Accountable Government   |
|--|---|--|
| <ul style="list-style-type: none"> <li>• Citizen Satisfaction Survey</li> <li>• IDEA Multi-Year Plan</li> <li>• Accessibility Plan</li> <li>• Procedure on town response to social issues</li> </ul> | <ul style="list-style-type: none"> <li>• District energy feasibility study</li> <li>• Education and Outreach:               <ul style="list-style-type: none"> <li>• Heat pump training</li> <li>• Choose Electric campaign</li> <li>• Energy house</li> <li>• Town initiatives map</li> </ul> </li> <li>• Gas powered equipment review</li> <li>• Resiliency action plans</li> </ul> | <ul style="list-style-type: none"> <li>• Key Community Indicators dashboard</li> <li>• Data and Planning Hub</li> <li>• Program improvements:               <ul style="list-style-type: none"> <li>• Tree permit</li> <li>• Pool permit redesign</li> <li>• COA process review</li> <li>• Patio permit</li> <li>• Electronic plan review and circulation for signs and building permits</li> </ul> </li> </ul> |

# Key metrics

-  89% satisfaction with quality of services provided by the town
-  13.2% reduction in GHG emissions; 9.9% reduction in energy use
-  4.4% turnover rate
-  76% completion rate of Council's 4 Year Action Plan

# Influences on the budget

- Climate impacts
- Legislative changes
- Importance of strong governmental relations and advocacy
- Data analytics and performance metrics
- Community expectations on service improvements
- Department assessments

# Key actions in 2025

| Community Belonging   | Environmental Sustainability   | Accountable Government   |
|---|--|--|
| <ul style="list-style-type: none"> <li>• Continued implementation of IDEA Plan               <ul style="list-style-type: none"> <li>• Recognition procedure</li> <li>• First report back to Council</li> </ul> </li> <li>• Preparing for 2026 Community Survey</li> </ul> | <ul style="list-style-type: none"> <li>• District energy feasibility study next steps</li> <li>• Community Energy Strategy Update</li> <li>• EV Plan</li> <li>• Green Development Standards</li> <li>• Climate Action Educational Series and savings calculator</li> </ul> | <ul style="list-style-type: none"> <li>• Electronic plan review and circulation for development applications and planning</li> <li>• Mobile inspection app for permits</li> <li>• Complaints management</li> <li>• Online service standard and qualification criteria</li> <li>• Employee lifecycle</li> </ul> |



# 2025

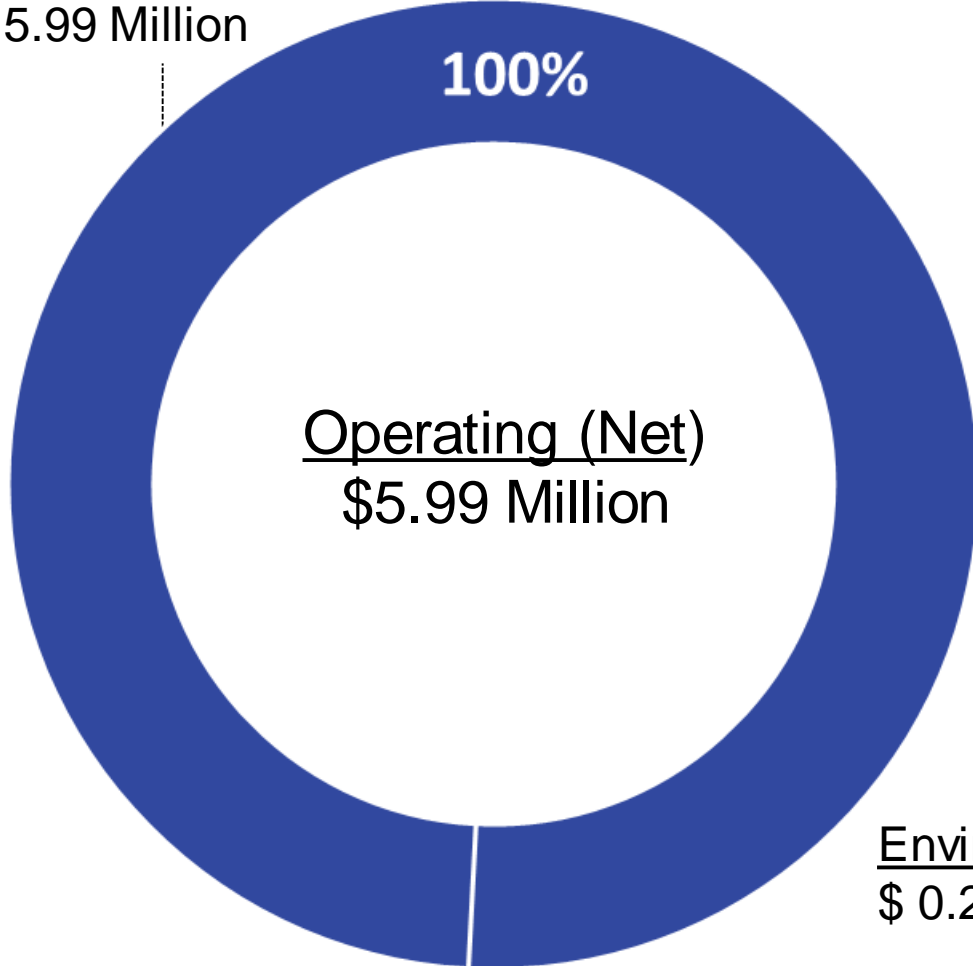
# Budget Proposal



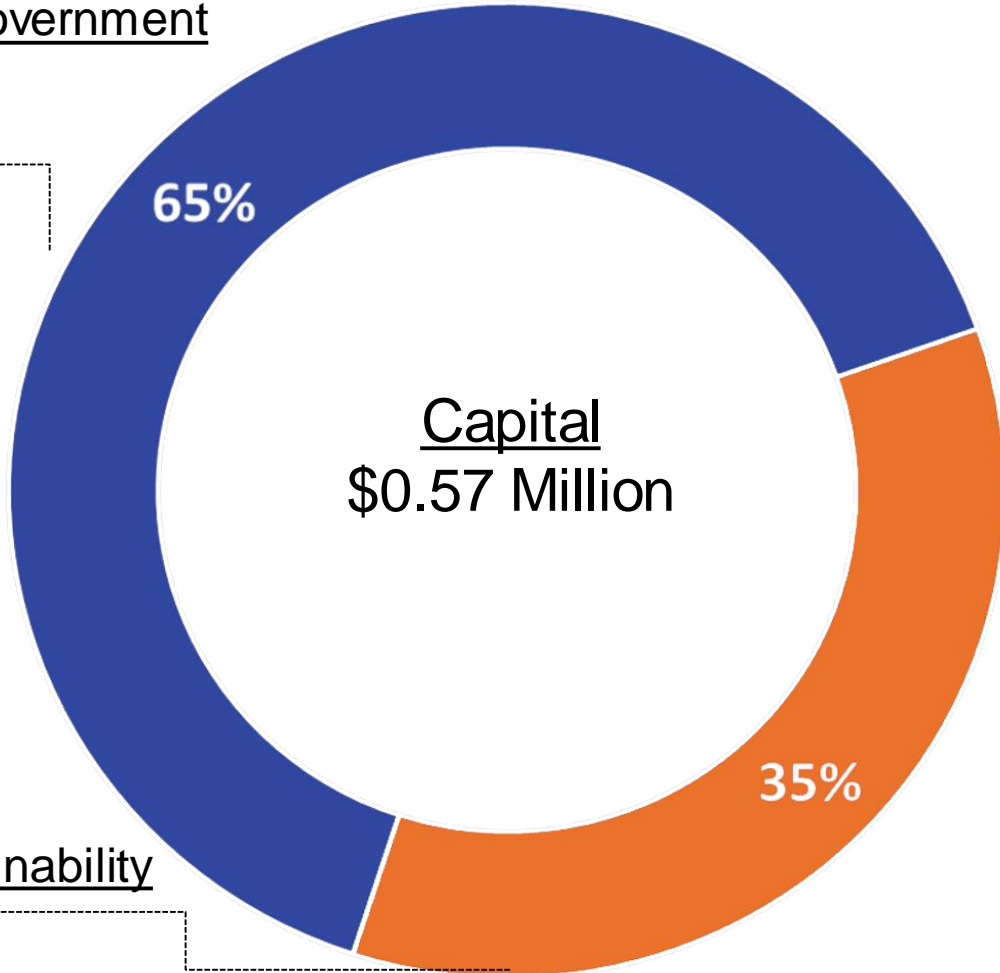
OAKVILLE

# 2025 Budget By Council Strategic Priority

Accountable Government  
\$ 5.99 Million

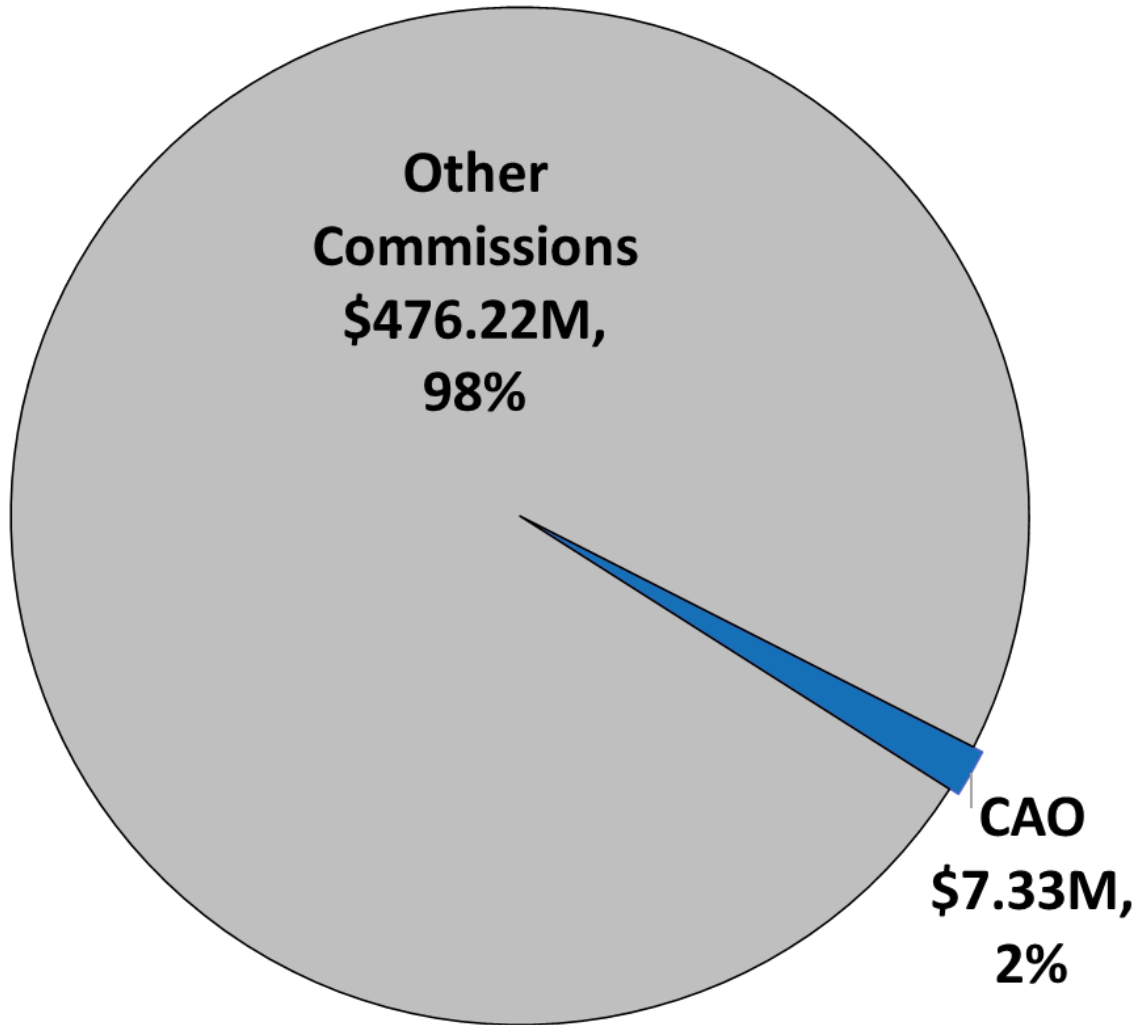


Accountable Government  
\$ 0.37 Million

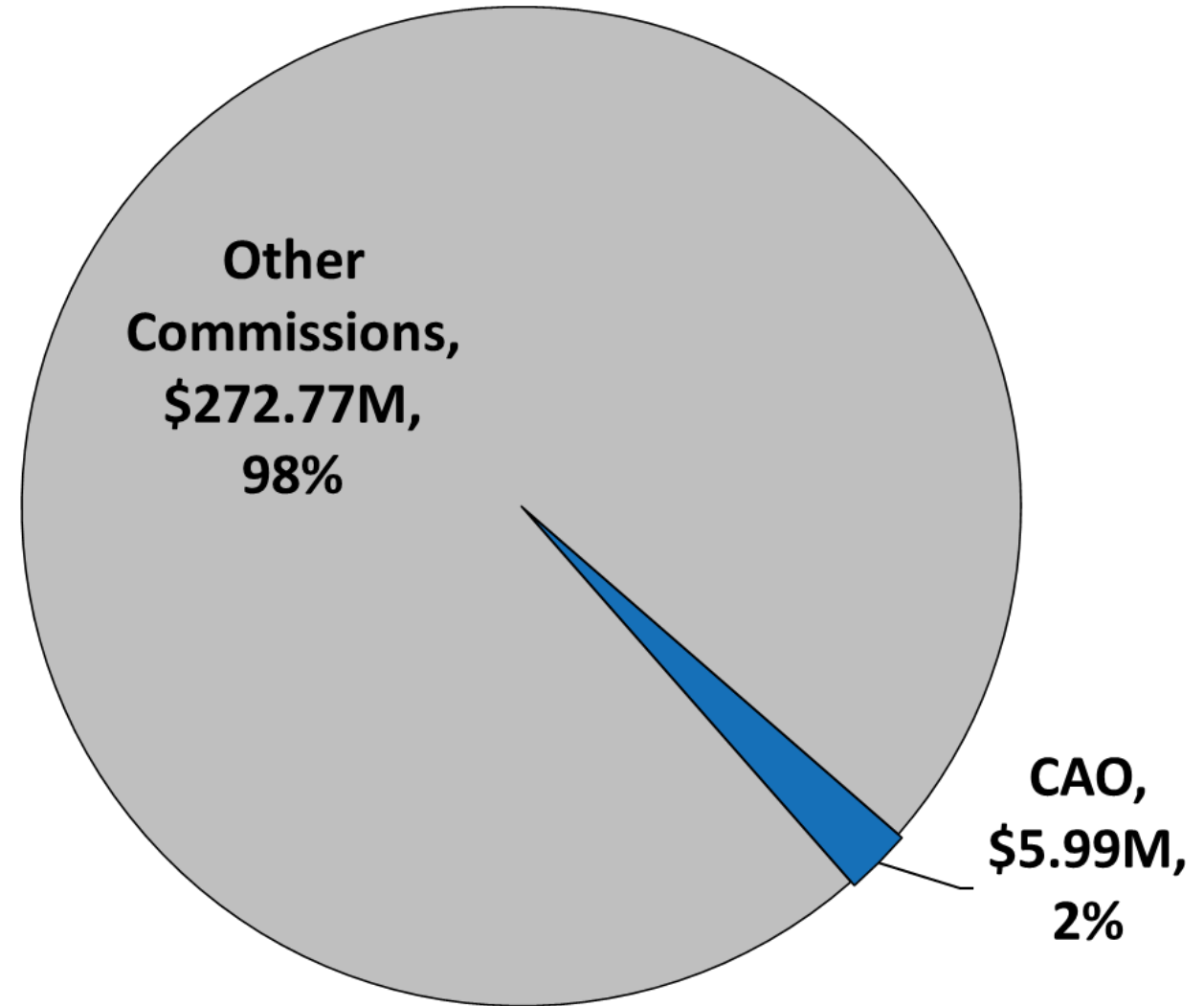


Environmental Sustainability  
\$ 0.20 Million

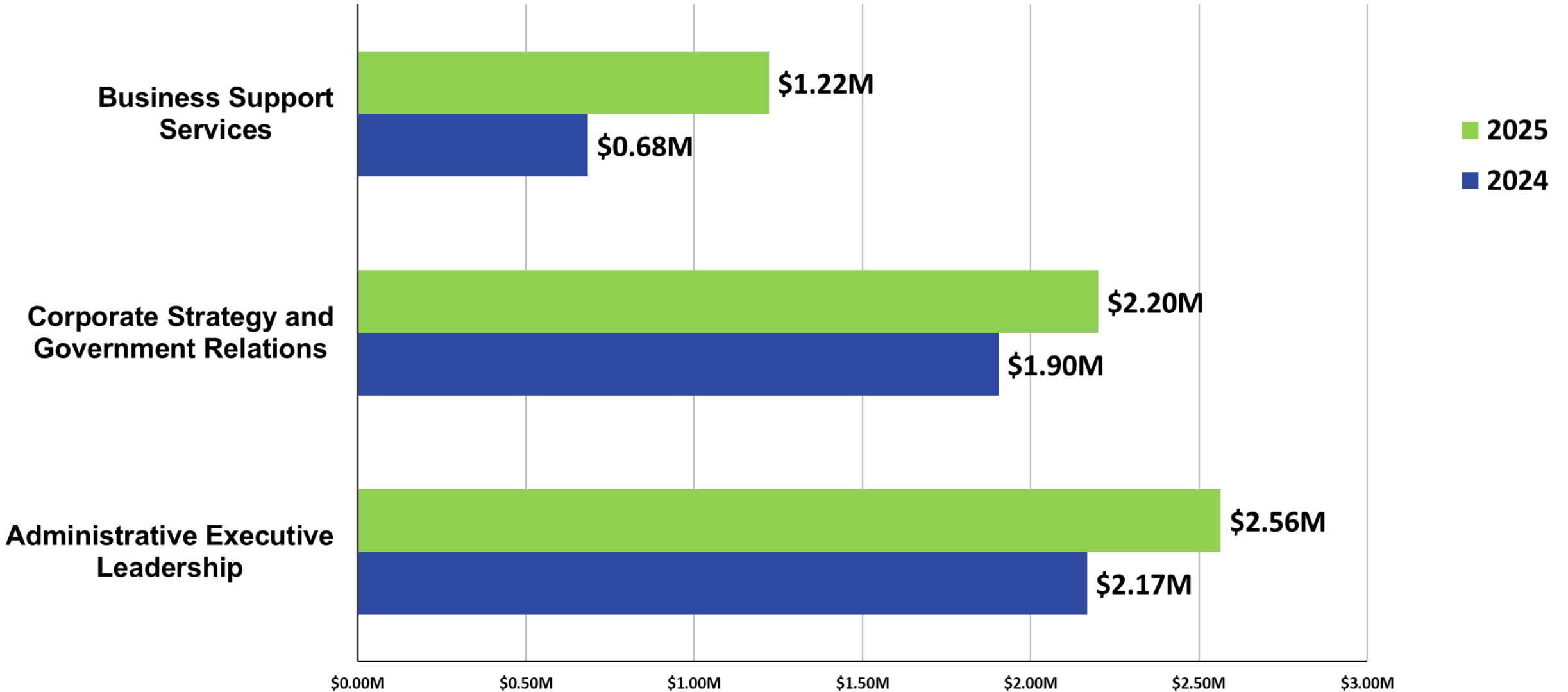
# 2025 Gross Operating Budget \$7.33M



# 2025 Net Operating Budget \$5.99M



# 2025 Tax Levy by Program





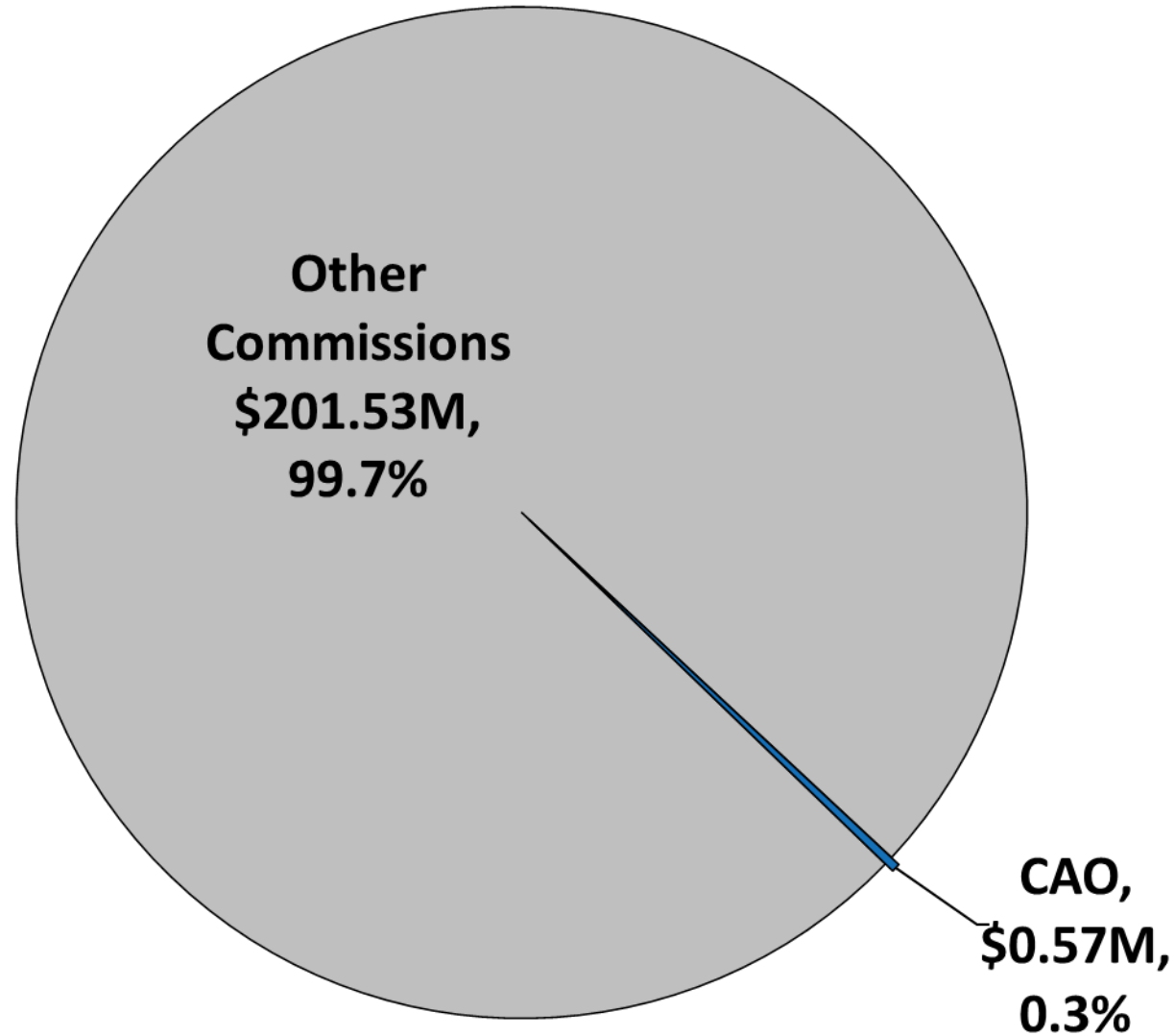
# New operating funding in 2025 Budget

- Business Support Services
  - One new operating request for an FTE to support corporate priorities in the commissions (e.g., IDEA, digital), improvement plans and complex issues/complaint management for Commissioners
  - \$50k in annual contracted services to fund changes and improvements to the technology that supports development applications

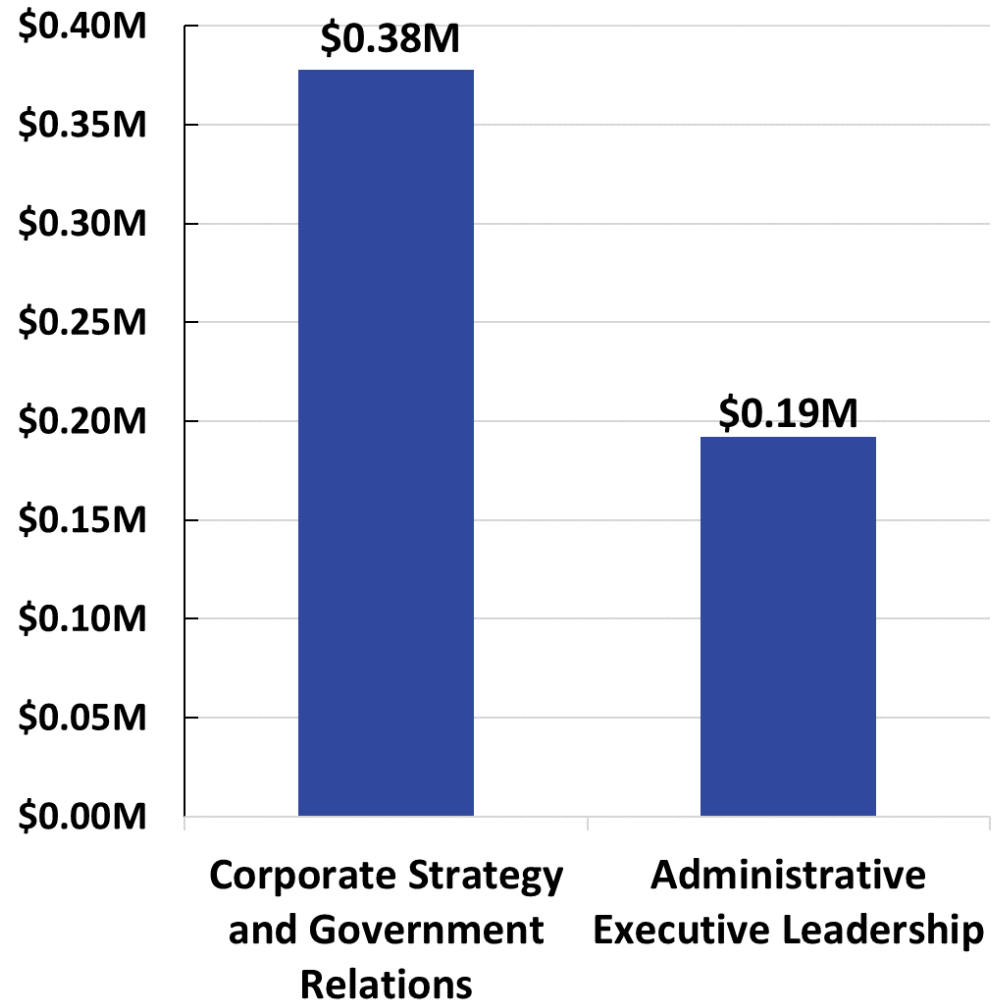
# Capital Budget Overview



# 2025 Capital Budget, \$0.57M



# 2025 Capital Budget, \$0.57M





# 2025 capital project highlights

| Environmental Sustainability                | Accountable Government                          |
|---|---|
| \$151K for Community Energy Strategy Update | \$192K for DCH – Studies and Project Management |
| \$50K for Future Energy Oakville            | \$101K for Lean Staff Experience Process        |
|   | \$76K for Citizen Survey                        |

# Questions?