

Corporate Services Commission

Budget Committee 2025



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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

Accountable Government	Community Belonging
• Property Tax Software Implementation • Cyber Risk Mitigation Strategy • Draft People Plan • Office 365 Deployment • By-law Search & Findability • Phase 1 – Land Acquisition and Disposition Strategy • Accessible PDF strategy	• Council Chamber Audio Upgrade • Multi-Year Accessibility Plan • New online services page to improve customer experience

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

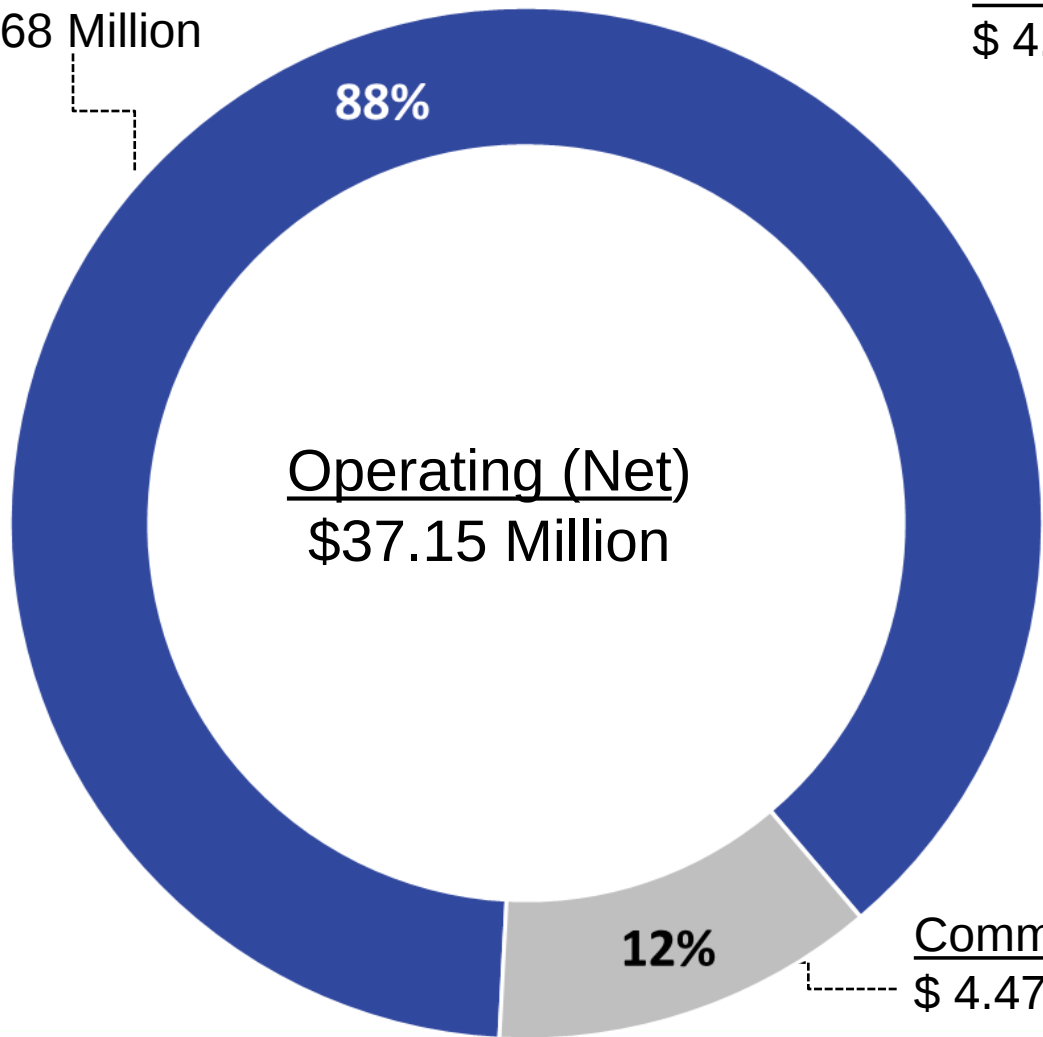
Growth Management	Community Belonging
• Legal support in the development of significant planning and other initiatives, including Midtown OPA • Legal support in defending and advancing the Town's interest in significant planning and other appeals	• Provide dispute resolution support for implementation of Automated Speed Enforcement • Community Engagement program • Multi-year IDEA Plan HR action items

Our 2025 Budget Proposal

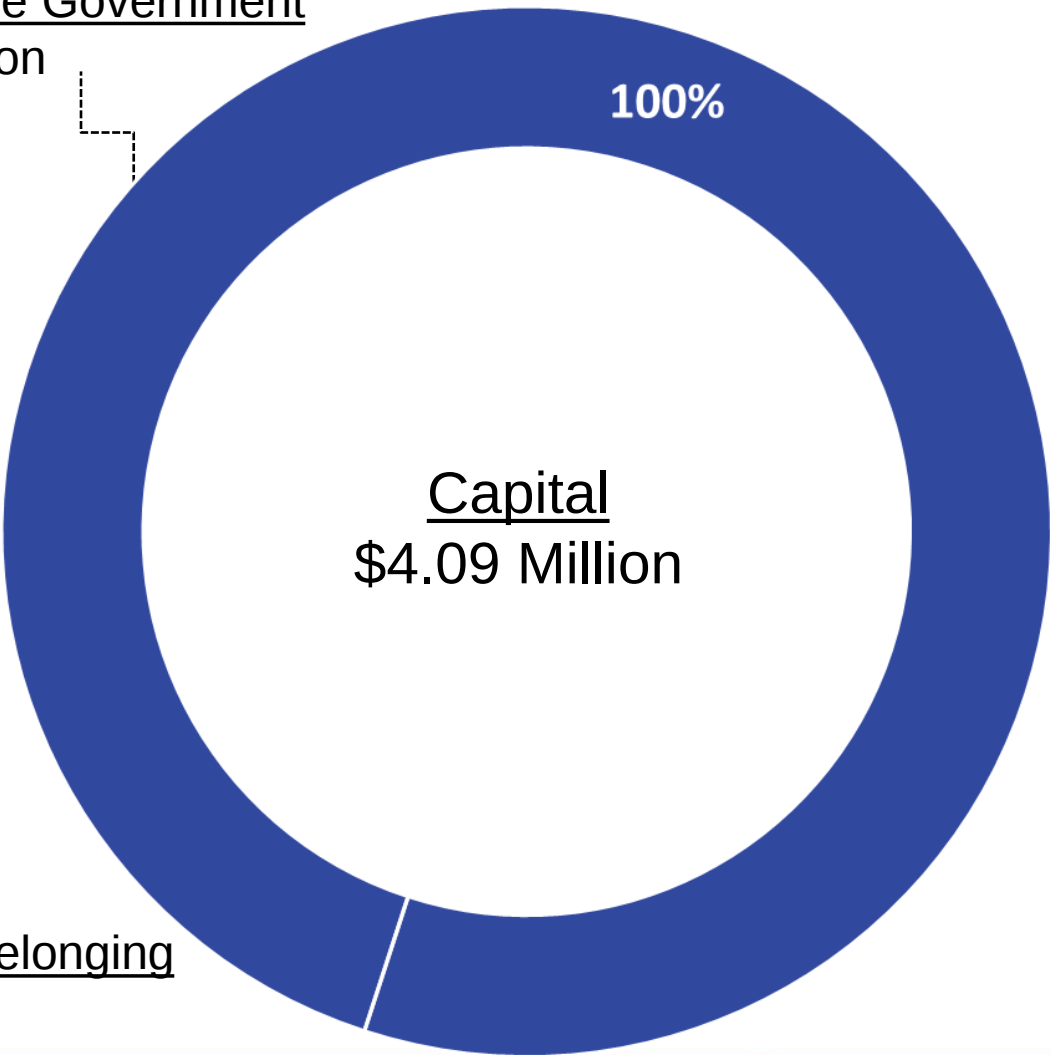


2025 Budget By Council Strategic Priority

Accountable Government
\$ 32.68 Million



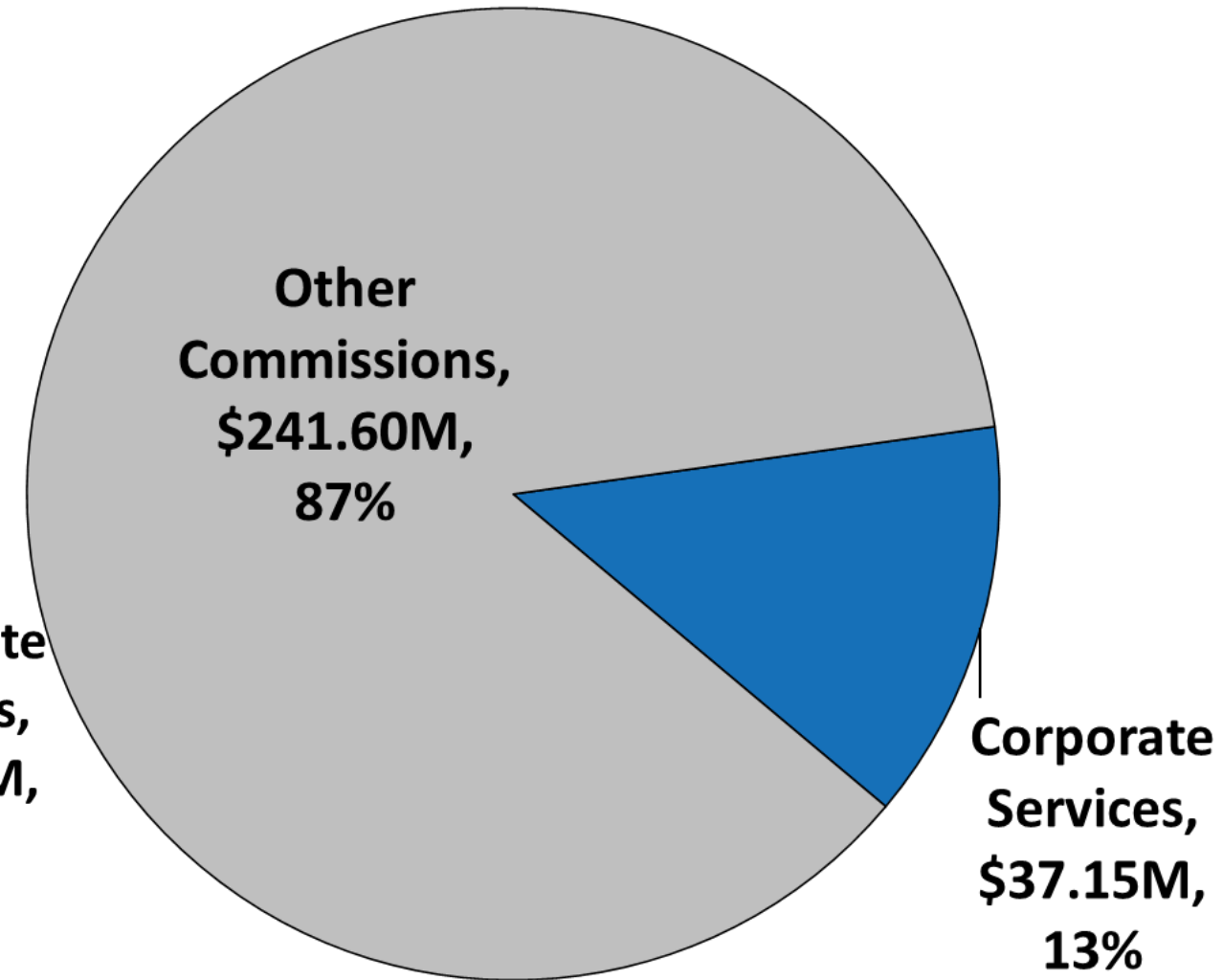
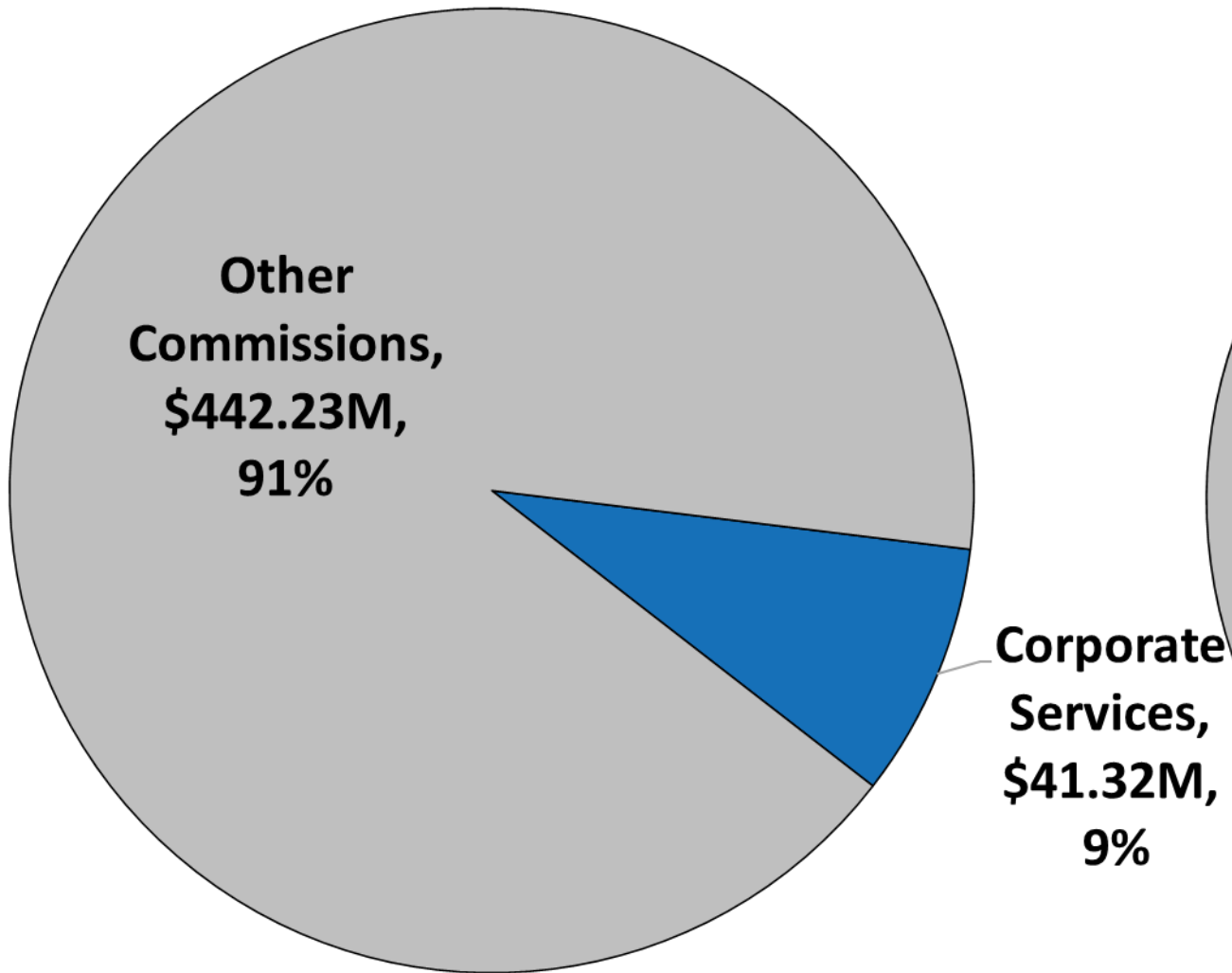
Accountable Government
\$ 4.09 Million



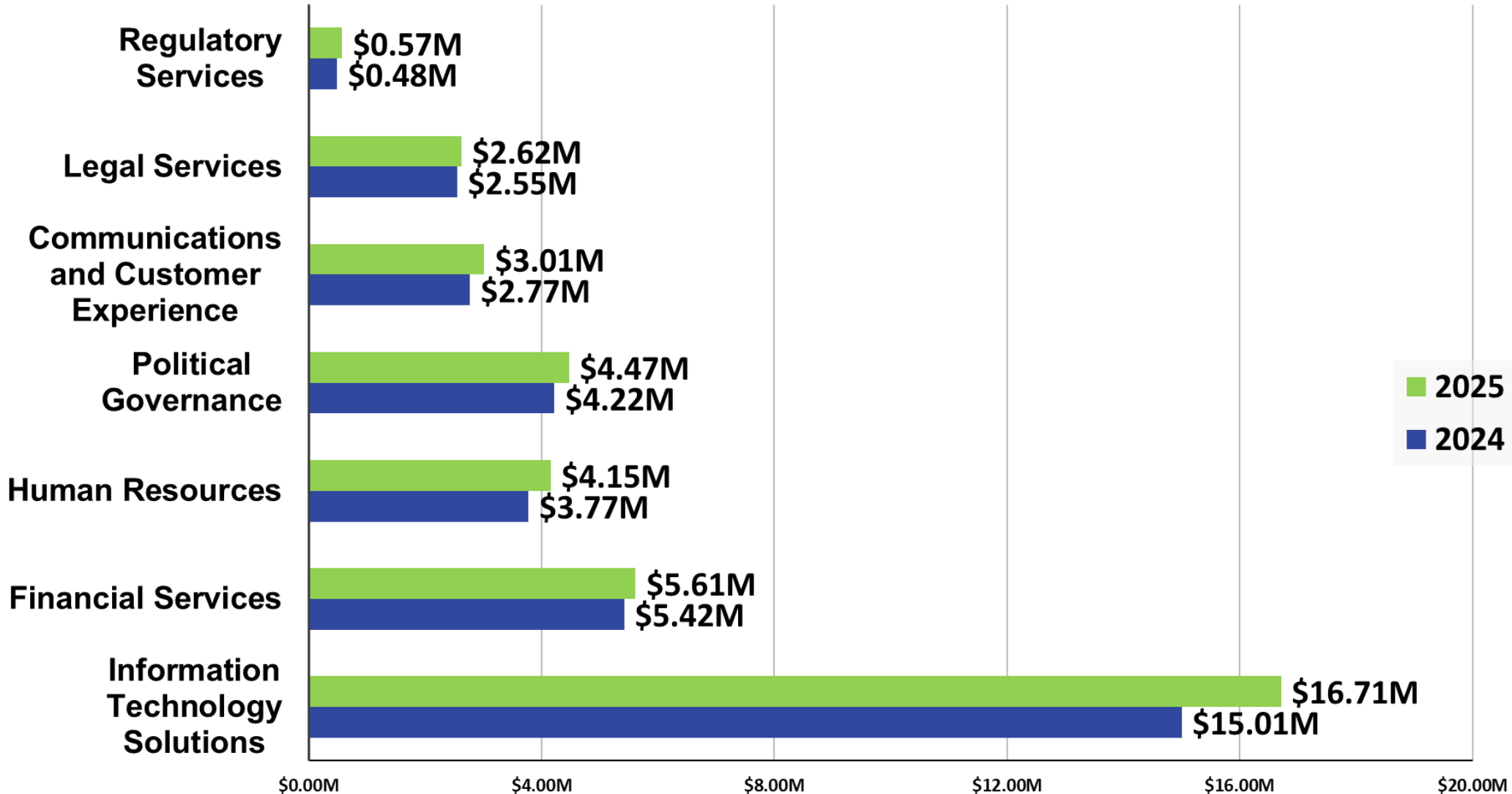
Community Belonging
\$ 4.47 Million

2025 Gross Operating Budget \$41.32M

2025 Net Operating Budget \$37.15M



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



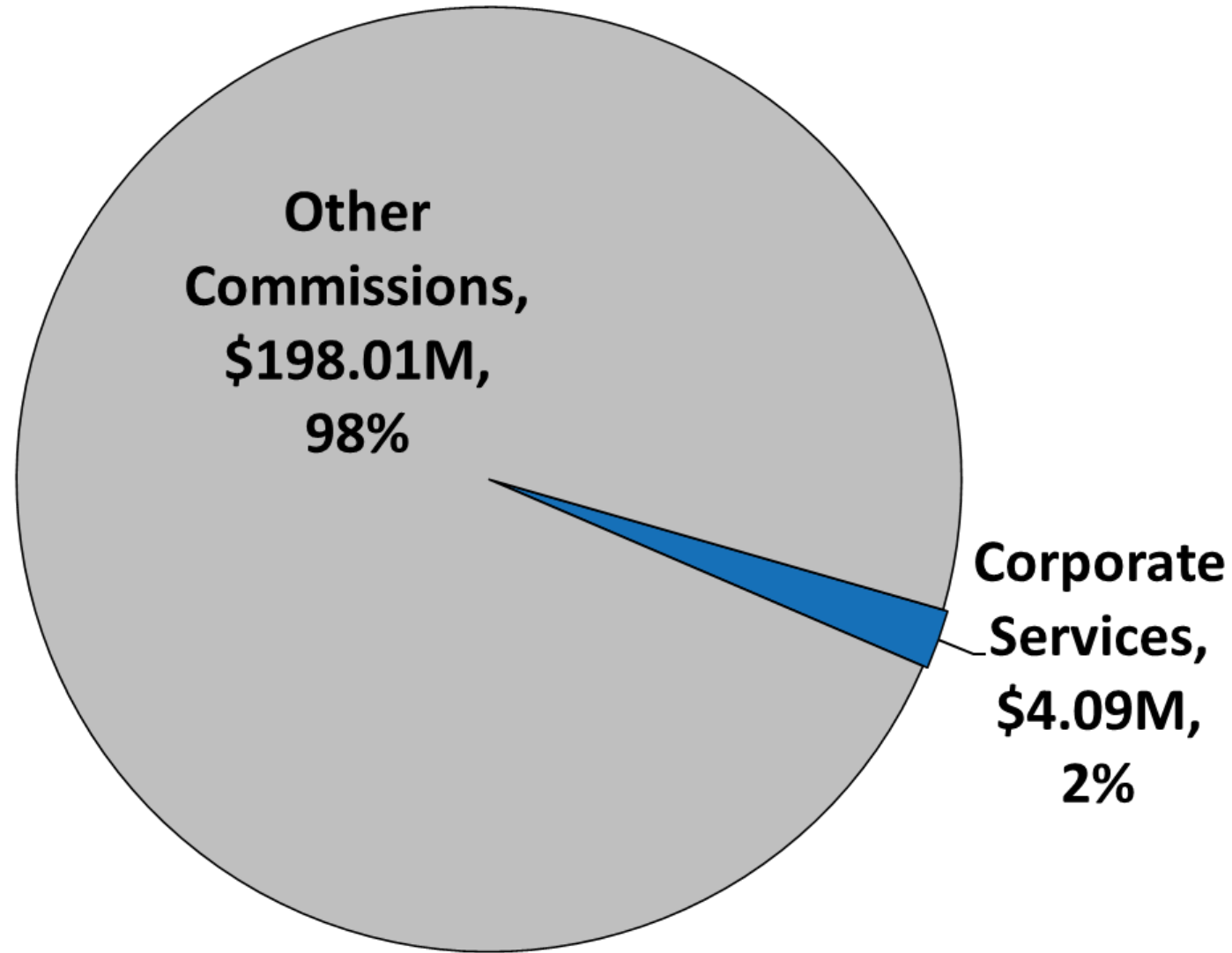
New operating funding in 2025 Budget

- 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

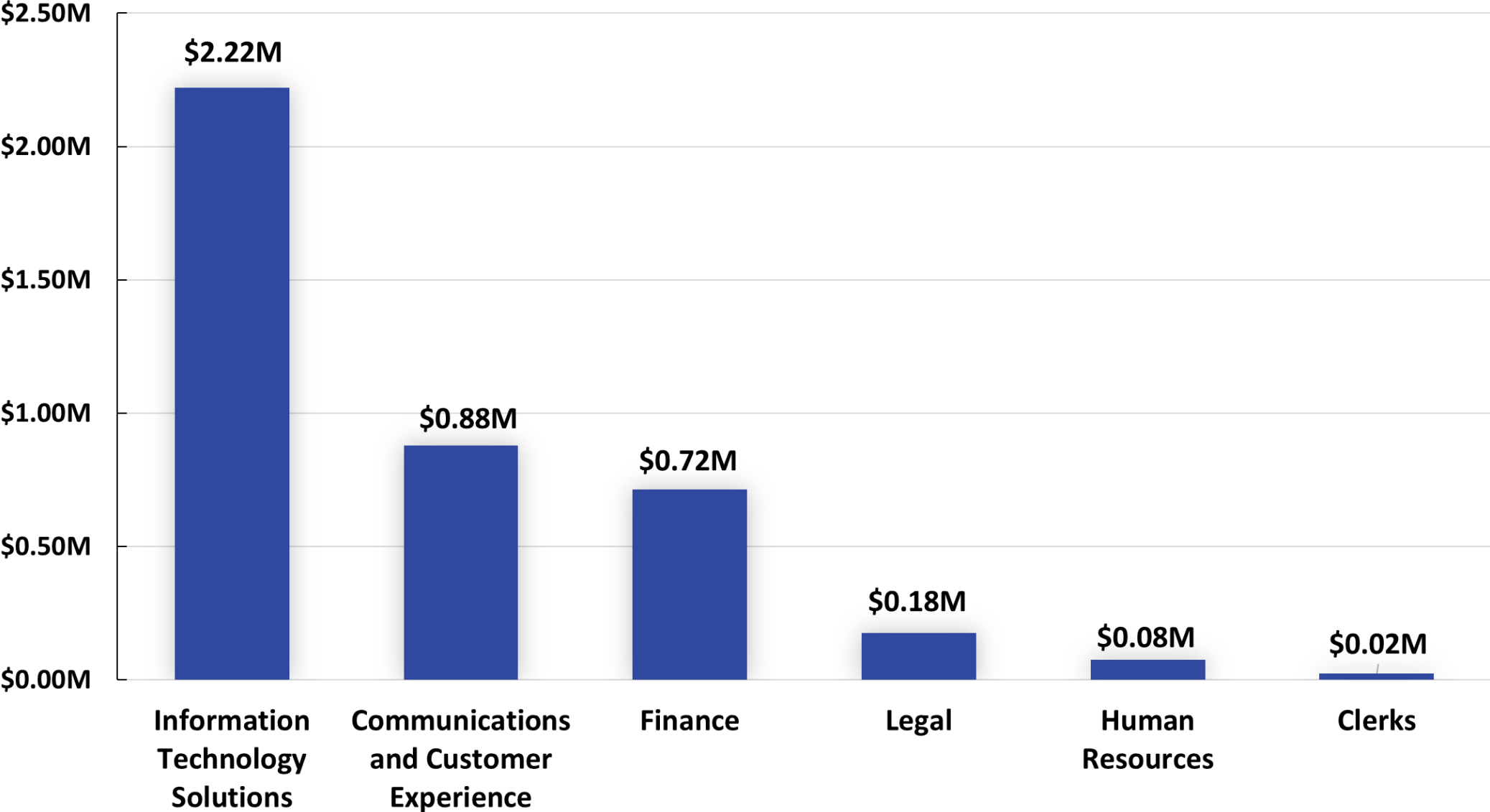
Capital Budget Overview



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?