

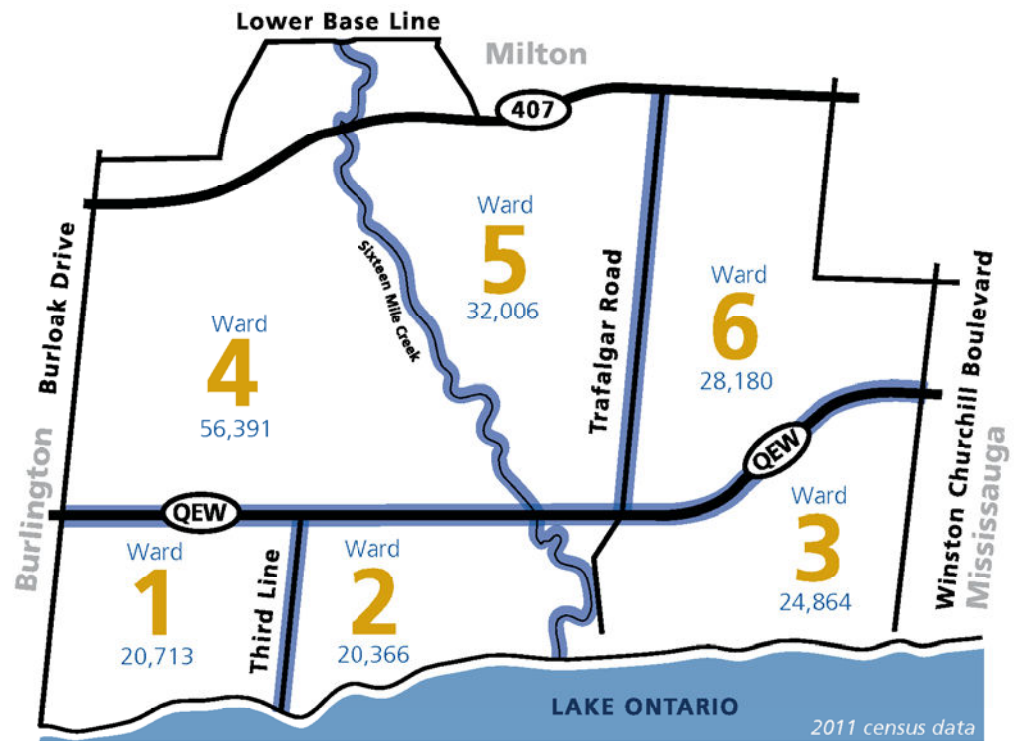


OAKVILLE

2015-2018

Council's Strategic Plan

Town of Oakville



Oakville Town Council



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April 11, 2016



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What is the Town of Oakville's Strategic Plan?

The Town of Oakville's Strategic Plan is guided by three fundamental elements: our vision, our mission and our values. Our vision is the desired future toward which our entire strategic plan is directed. It describes a future view of our community that we are committed to achieving. Our mission describes both our purpose and our practices. It acknowledges that the town serves multiple stakeholders, and all of their interests are important to us. Our mission also speaks directly to our employees, without whose tremendous effort and contributions we can never achieve our goals. Both our vision and mission are founded on the values that guide all our actions and decisions. These values reflect what we expect from both our employees and our elected officials.

Finally, the town's strategic plan is a continual work in progress. Over time, new priorities, new opportunities, new demands and new challenges will emerge, and incorporating annual business plans into the town's strategic planning process ensures us the flexibility to respond quickly and effectively to these changing directions.

Council's 2015–2018 Strategic Plan

For our mission, vision and values to have significant impact on the organization, they also have to be accompanied by deliberate plans of actions to move us toward our desired future. Council's 2015–2018 Strategic Plan outlines the goals, actions and measures that will help us to achieve Council's strategic directions. It also provides a framework to help guide decision-making and resource allocation (see Appendix One). The focus of this strategic plan is on the strategies, actions and measures to achieve Council's five areas of focus for 2015–2018. Strategies, actions and measures have also been established for the other strategic goals embodied in the town's vision, mission and values. The actions and strategies to achieve all of Council's goals and will be addressed and monitored through annual departmental business plans.

Annual Business Planning Process

The 2015-2018 Strategic Plan is the essential driver of the town's annual business planning process. Council's strategic goals are incorporated into annual departmental business plans and budgets. This process is outlined in Appendix Two.

Community Building Framework

The strategic plan are critical elements of the town's comprehensive community building framework, outlined in Appendix Three, that will enable the town to achieve its vision to be the most livable town in Canada.

Vision

To be the most livable town in Canada

Mission

We create and preserve Canada's most livable community that enhances the natural, cultural, social and economic environments. We achieve this by continuously improving programs and services that are both accessible and environmentally and fiscally sustainable.

We are highly valued and widely celebrated due to the innovative and outstanding way we satisfy the needs of our residents, businesses and employees. As a result, the process is as fulfilling as the outcome.

We ensure our staff receives the same level of respect, commitment and caring that they are expected to deliver to the community.

Values

Accountability

We deliver what we promised. We are accountable for our own actions and results. We are accountable for the efficient and effective use of public funds.

Dedication

We willingly take on responsibility. We are committed to serving our community. We take initiative and we take on our share of the work.

Honesty

Each of us demonstrates personal integrity, truthfulness and honesty in how we do our job. We inspire public confidence and trust in our government.

Innovation

We pursue innovation by being creative, showing initiative and taking risks. We encourage employees to exercise judgment in meeting customer needs.

Respect

We value an open, respectful and inclusive workplace. We value the cultural and social diversity of our community. We make it possible for every resident to participate in our community, and in our government.

Teamwork – We act as a team. We demonstrate high levels of trust and cooperation. We collaborate across departments to achieve our goals. We work in partnership with our community.

Strategic Goals

1. To be accountable in everything we do
2. To be innovative in everything we do
3. To be honest in everything we do
4. To be dedicated in everything we do
5. To treat everyone with respect
6. To act as a team
7. To enhance our natural environment
8. To enhance our cultural environment
9. To enhance our social environment
10. To enhance our economic environment
11. To continuously improve our programs and services
12. To provide accessible programs and services
13. To be environmentally sustainable
14. To be fiscally sustainable
15. To have a process that is as fulfilling as the outcome
16. To be highly valued and widely celebrated for the innovative and outstanding way we satisfy the needs of our residents
17. To be highly valued and widely celebrated for the innovative and outstanding way we satisfy the needs of our businesses
18. To be highly valued and widely celebrated for the innovative and outstanding way we satisfy the needs of our employees
19. To ensure that our staff receives the same level of respect, commitment and caring that they are expected to deliver to the community
20. To be the most livable town in Canada

Areas of Focus

1. Good governance
2. Environmental leadership
3. Economic growth
4. Fiscal sustainability
5. Outstanding service to residents

Town of Oakville Strategic Plan



Vision – To be the most livable town in Canada

Mission

- We create and preserve Canada's most livable community that enhances our natural, cultural, social and economic environments. We achieve this by continuously improving programs and services that are both accessible and environmentally and fiscally sustainable.
- We are highly valued and widely celebrated due to the innovative and outstanding way we satisfy the needs of our residents, business and employees. As a result, the process is as fulfilling as the outcome.
- We ensure our staff receive the same level of respect, commitment and caring that they are expected to deliver to the community.

Values

Accountability

Dedication

Honesty

Innovation

Respect

Teamwork





Key area of focus

Good governance

Goal **DAKVILLE**

To be accountable and honest in everything we do.

Key Actions 2015

- Launch e-newsletter providing public with key town information and decisions
- Continue to provide annual report of closed Council meeting sessions to the public
- Enhance emergency recovery operation's section of the Emergency Management Plan
- Develop Delegation of Authority by-law for real estate transactions
- Complete open data pilot project, report findings to Council and make recommendations for ongoing support through 2016 budget
- Increase GIS mapping of planned infrastructure improvements (include project timelines, budget, etc.)
- Enhance Workspaces (Councillor portal) to provide Council with timely information, including paperless council agendas
- Complete 2015 Internal Audit work program
- Complete financial statements and ensure external auditor provides unqualified opinion of 2014 statements for inclusion in the 2014 annual report

Key Actions 2016-2018

- Further implement town's Open Government strategy through online services and online engagement strategies and tools
- Explore online budget/financial results tool to enhance public engagement and transparency
- Continue to enhance town's ability to implement data-driven decision making
- Develop corporate key performance measures scorecard, enhance current key performance measures to inform budget priorities, and implement through a dashboard model for easy reference by staff, Council and the public
- Improve ongoing training program, dealing with legislative changes and issues that impact municipal governments to enhance Council accountability
- Continue to implement comprehensive online communications programs to provide residents with direct access to information

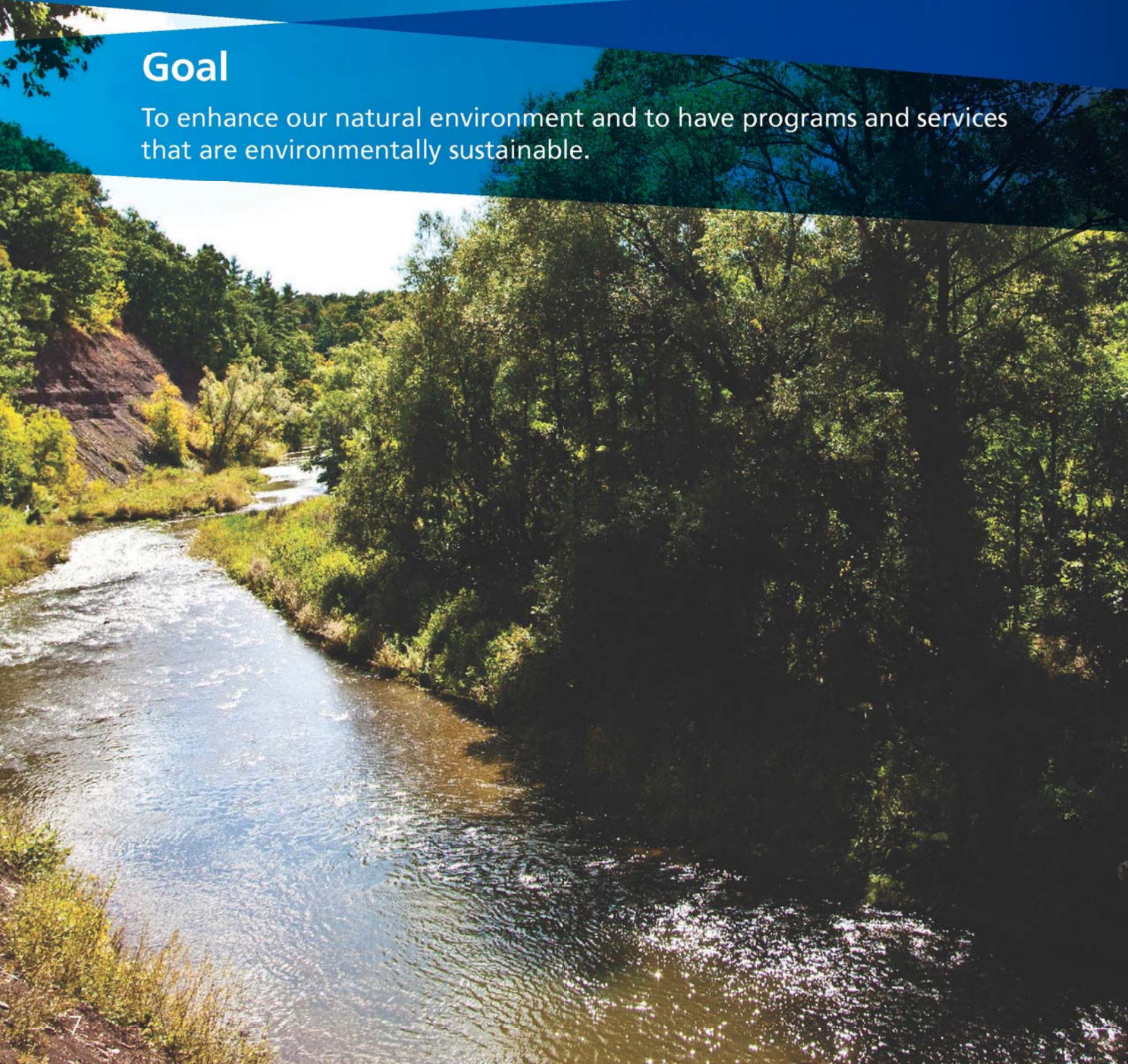
Key Measures	2015 Target
Measure public satisfaction with the government of the Town of Oakville	87%
Measure public satisfaction with amount of information provided to residents	86%
External audit of town's financial statements	Unqualified
Progress made on Council's 2015-2018 Strategic Plan	80% of initiatives completed or underway
Business plans and reports to Council align with strategic plan	90%

Key area of focus

Environmental leadership

Goal

To enhance our natural environment and to have programs and services that are environmentally sustainable.



Key Actions 2015

- Undertake comprehensive review of Livable Oakville Official Plan and north Oakville secondary plans to ensure plans play leadership role in supporting the town's efforts to protect green space and promote environmental sustainability
- Revise private tree by-law
- Deliver Emerald Ash Borer Management Program focused on several sub-programs: canopy conservation, hazard abatement on streets, in parks and woodlands, canopy replacement, public engagement and quality assurance
- Report to Council on improvements to street tree management
- Develop Harbours Master Plan
- Continue to implement Oakville Wildlife Management Strategy with enhancements including development of a Road Ecology Strategy
- Develop flood mitigation strategy
- Conduct Bronte Harbour dredging
- Conduct west shore landscape rehabilitation at Sixteen Mile Creek
- Complete First and Second Heritage Conservation District Plan and Guidelines update
- Initiate Cultural Heritage Landscape Assessment
- Complete Transit Services Review and five-year operating plan, present recommendations to Council
- Continue to enhance energy management program for facilities and other operations including fleet, streetlights
- Initiate community energy planning
- Complete phase one of the Storm Water Master Plan (state of good repair assessment)
- Continue to implement Climate Change Adaptation Strategy to support increased resiliency to potential climate change impacts
- Update Active Transportation Master Plan for cycling and walking infrastructure, outreach initiatives and policy direction

Environmental leadership

Key Actions 2016-2018

- Complete comprehensive review of Livable Oakville Official Plan and implement recommendations including zoning by-law amendments
- Review options to preserve Merton lands
- Ensure preservation of natural spaces is addressed through update of Parks, Recreation and Library Master Plan
- Update Urban Forest Strategic Management Plan (south area of Oakville), investigate opportunities to create a tree planting incentive program and increase commitment to tree planting to grow town's tree canopy
- Develop Biodiversity Strategy enabling integration of existing plans, policies and programs related to the natural heritage system, urban forests, parkland and open spaces and issues management
- Continue to deliver Emerald Ash Borer Management Program focused on several sub-programs: canopy conservation, hazard abatement on streets, in parks and woodlands, canopy replacement, public engagement and quality assurance
- Work with the province to provide additional tools to protect trees through the development process
- Implement Cultural Heritage Landscape Assessment
- Complete pilot project with a fully electric bus operating in service over various transit routes
- Ensure new subdivision planning considers long-term vision for programs, services, facilities and infrastructure
- Monitor and update construction "best practice" by-laws so they continue to evolve with changing environmental requirements
- Promote environmental best practices in town capital projects and private development from the design stage, selection of materials through to construction and maintenance
- Revise the town's Sustainable Design Guidelines towards developing a standard for construction and maintenance of high performance town buildings which integrate and optimize energy efficiency, durability, life-cycle performance, and occupant productivity
- Continue environmental outreach and education programs and development of community partnerships to engage, foster and achieve environmental stewardship and actions to improve Oakville's environmental sustainability
- Complete phases 2 and 3 of the Storm Water Master Plan (identification of storm water infrastructure needs, financial implementation options/opportunities)

Environmental leadership

Key Measures	2015 Target
Measure public satisfaction with efforts the town makes to protect the environment	81%
Develop new parkland and open space	3 ha
Add active transportation facilities - cycle lanes, sidewalks and paths	20 kms
Increase conventional transit ridership	2%
Outreach and educate on town environmental initiatives	20 events (lead or participate)
Hectares of open space per 1,000 persons	8 ha

Key area of focus

Economic growth

Goal

To enhance our economic environment.

Key Actions 2015

- Finalize Downtown Transportation and Streetscape Study, undertake engineering design work for Lakeshore Road East reconstruction and streetscape project
- Review parking in downtown Oakville core as part of a business cases assessment for a downtown parking garage
- Undertake investment attraction initiatives including development of an international business development plan for targeted industry sectors, and implementation of an office campaign to attract professional and financial services companies, specifically targeting head offices
- Organize business delegation to China
- Work with Oakville's three business improvement areas (BIAs) to enhance Oakville's retail environment, complete and implement retail strategies, research best practices for town and BIA coordination
- Partner with Oakville Tourism Partnership, BIAs, and Regional Tourism Organization #3 to deliver Visit Oakville Ambassador program to raise awareness of Oakville's businesses and amenities
- Partner with Oakville Tourism Partnership to provide space and training for part-time person to handle visitor information requests over the summer
- Host an event for GTA realtors to promote Oakville employment sites
- Continue business retention and expansion initiatives in the Advanced Manufacturing sector including implementation of the Auto Mayors' recommendations
- Establish the principles for a special policy district around the new hospital for a health oriented mixed use node
- Develop a site selection tool to market investment properties and buildings
- Coordinate town involvement in the 2015 RBC Canadian Open in conjunction with Golf Canada
- Complete Employment and Commercial review in support of Livable Oakville review to ensure plans play leadership role in supporting the town's efforts to enhance and promote economic sustainability
- Implement a departmental CRM system to track investment leads and inquiries

Key Actions 2016-2018

- Develop Brownfields Strategy for corporate and private lands
- Develop Oakville's life sciences and technology district for knowledge based companies
- Continue business retention initiatives including corporate calling and Auto Mayors' plan
- Complete transportation implementation plan and monitoring study as part of Switching Gears – Transportation Master Plan, to reduce congestion and encourage travel behaviour change
- Conduct marketing initiatives in targeted sectors and respond to investment leads
- Partner with Oakville Tourism Partnership, BIAs, and other industry partners to develop strategies to increase visitation and promote Oakville as a great place to invest time and money
- Lead BizPal updates through a cross departmental team
- Work with BIAs for implementation of retail strategies
- Undertake research and development of a comprehensive Economic Development Strategy (master plan)

Key Measures	2015 Target
Measure industrial occupancy rate	97%
Measure office occupancy rate	82%
Develop industrial land	100,000 ft ²
Develop commercial land	600,000 ft ²

Key area of focus

Fiscal sustainability

Goal

To have programs and services that are fiscally sustainable.

Key Actions 2015

- Support successful opening of new Oakville hospital through local share funding that is well within the town's policies for debt issuance and repayment, without increasing property taxes
- Complete annual budget and two-year forecast, ensuring overall tax impact is consistent with rate of inflation
- Complete update of ten year capital forecast including analysis of tax impacts, debt and reserves
- Present 2015 rates and fees to Council, balancing sustainability and flexibility to react to market demands
- Continue to promote online tax payment options, pre-authorized tax payment plan programs and e-post for convenience of residents
- Continue to work with the Association of Municipalities Ontario (AMO) and the Large Urban Mayor's Caucus of Ontario (LUMCO) to lobby the province on issue of alternative revenue tools for municipalities
- Identify projects that could benefit from potential federal/provincial capital funding
- Implement criticality framework for infrastructure renewal as part of asset management planning

Key Actions 2016-2018

- Invest in state of good repair of the town's infrastructure assets to optimize their life cycle performance
- Update Development Charges by-law to ensure town recovers full amount possible under the *Development Charges Act, 1997*
- Research and apply for grants and provincial/federal funding opportunities
- Investigate sponsorship opportunities as a source of revenue
- Explore alternative revenue sources (such as storm water fees)
- Partner with community groups and service providers where possible to deliver quality, cost effective programs
- Identify opportunities for business transformation to enhance online services and options
- Ensure all rates and fees are reviewed within term of Council in compliance with Rates and Fee Policy
- Continue investment in capital technologies to enhance customer service and enhance efficiencies

Key Measures	2015 Target
Measure public satisfaction with town's management of tax dollars	74%
Spending in accordance with approved budgets	2% net program variance
Competitive overall tax rate	In line with inflation
Cost of local government/central administration as a percentage of total municipal costs	9%
Total debt levels within council limits (tax supported and self-supported of 12 per cent)	5.4%
Achieve full expected life of assets and related equipment	80%

Key area of focus

Outstanding services to residents

Goal

To be highly valued and widely celebrated for the innovative and outstanding way we satisfy the needs of our residents.



Key Actions 2015

- Complete Downtown Cultural Hub study - report to Council on a Downtown Master Plan for cultural facilities incorporating the Streetscape Master Plan
- Complete design and preliminary work towards Oakville Arena rehabilitation
- Continue to expand community engagement program, update public engagement and notice policy, public engagement guide and explore online tools
- Continue to engage resident associations as part of community engagement program
- Implement call handling service outside of ServiceOakville's regular business hours for public safety (non-911 emergency) calls
- Implement administrative monetary penalties (AMP) program, online services and integration with ServiceOakville as part of the town's parking strategy
- Implement events strategy, enhance online access to information and resources relating to events
- Host Oakville Children's Festival on July 19 at Coronation Park
- Organize 2015 Doors Open Halton to share the heritage and culture of Oakville
- Develop and implement online temporary parking request applications
- Develop and implement a municipal-focused mobile application that provides easy access to information about town facilities, events, wards and councillors, as well as the ability to report a problem and access other online tools such as the recreational drop-in program finder and Halton's waste collection schedules
- Improve online calendar including options to highlight events, tourism and public engagement activities in addition to Council and committee meetings
- Enhance transit rider experience through implementation of the Intelligent Transportation System

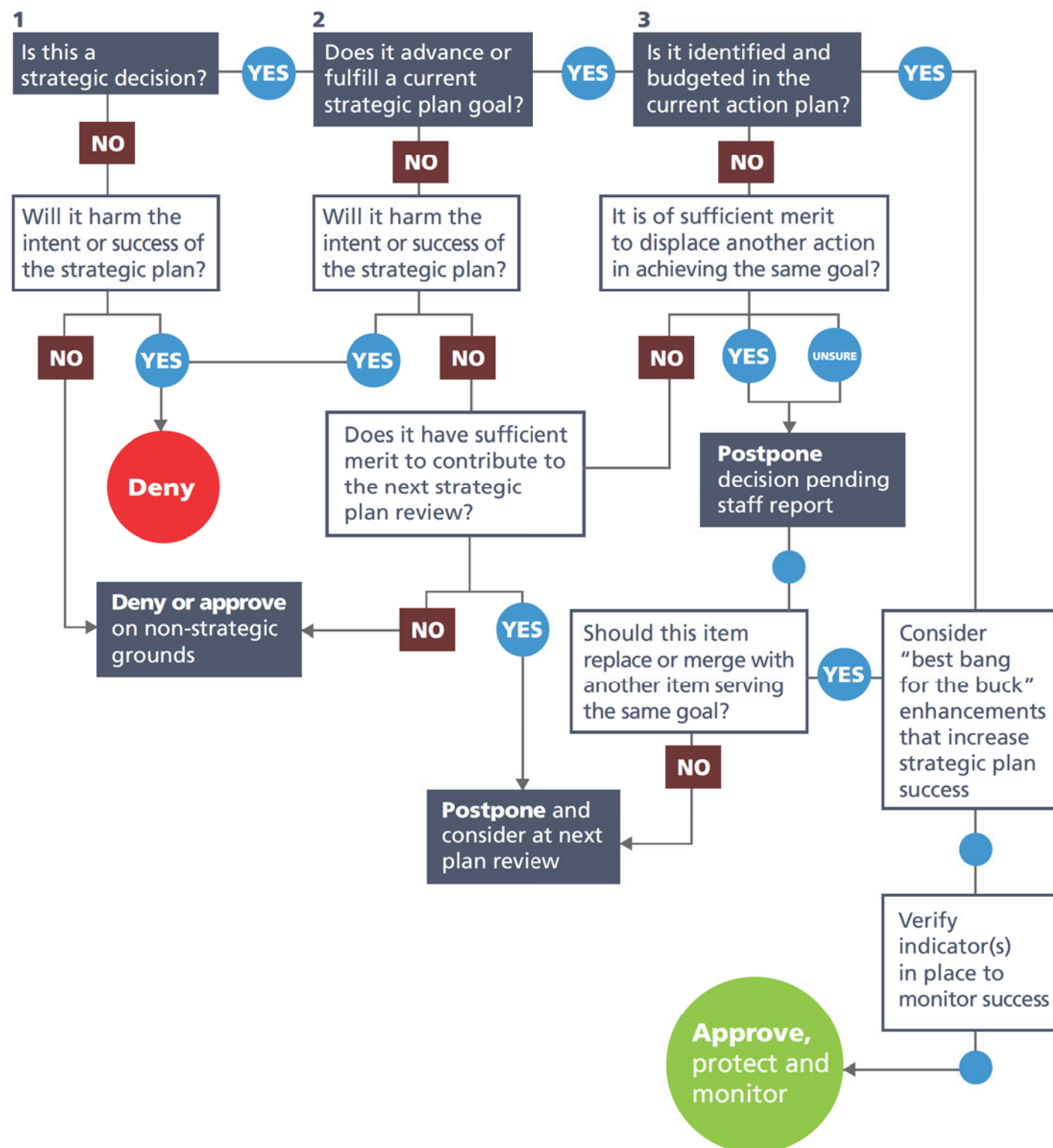
Key Actions 2016-2018

- Build on community partnerships to explore opportunities to construct a second indoor soccer building and gymnastics facility
- Continue to develop online self-service tools and functions to improve timely access to services including online permits, service requests and development applications review, and ensure promotion to residents
- Continue to expand ServiceOakville Customer Service Center to departments with high volume interactions with the public
- Implement "development engineering one permit" solution to streamline the process to apply for, pay, track progress and receive development engineering permit(s)
- Expand online community engagement program to improve town's ability to consult electronically with the public including regular online surveys
- Continue to release town data sets and identify opportunities for town to support applications that transform data to information to enhance open data initiatives
- Complete Oakville Arena and Seniors' Centre

Key Measures	2015 Target
Measure public satisfaction with customer service and outcomes	84%
Measure public satisfaction with town programs and services	85%
Measure public satisfaction with opportunities for public involvement with local government	74%
Calls to ServiceOakville answered within service level	80% of calls answered within 30 seconds
External awards and recognition	10

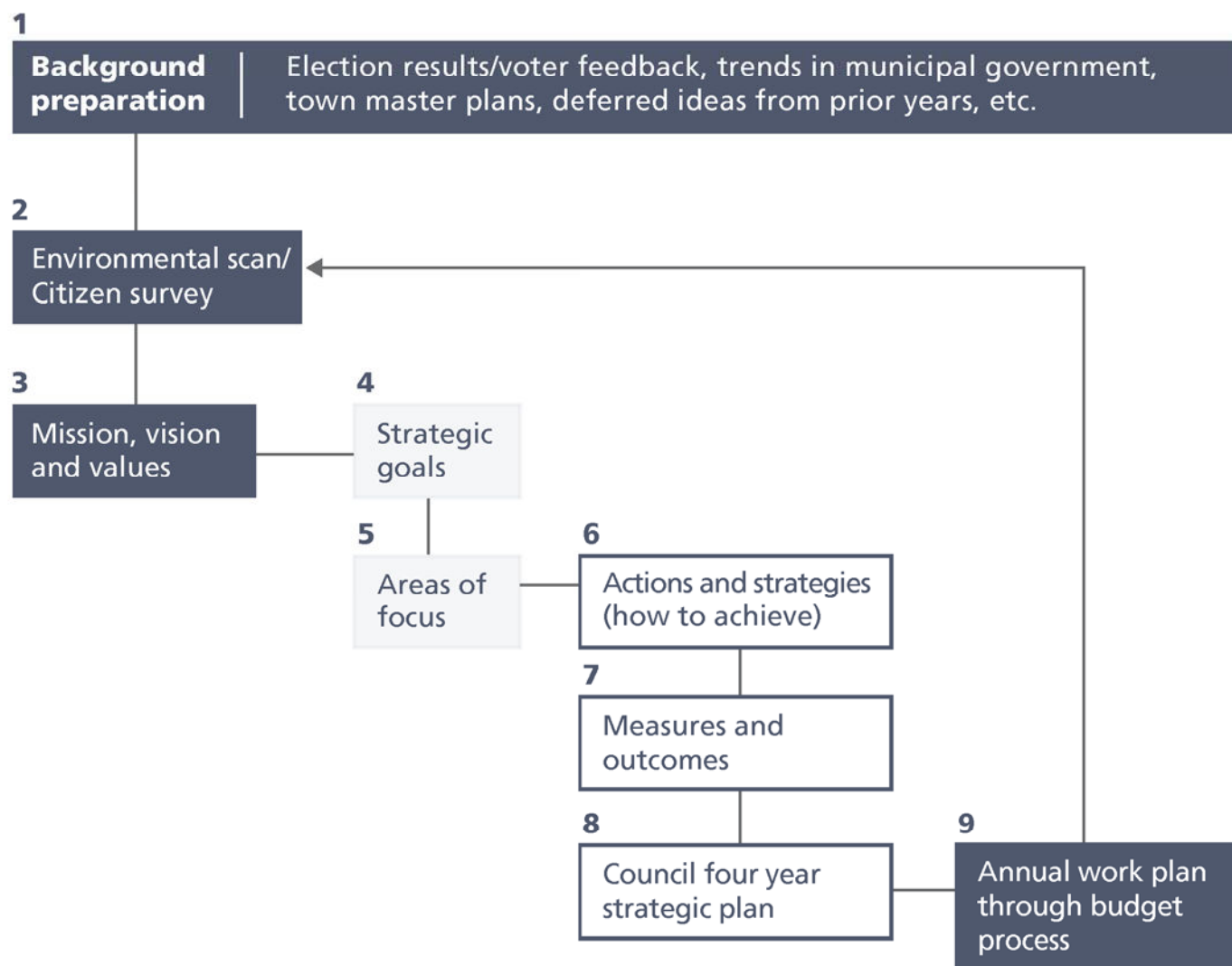
Strategic Decision Making

Strategic planning assists Council and staff in making fundamental decisions and choices about what is most important in achieving organizational success. The following chart outlines how Council and staff can integrate strategic planning into their daily activities and decision-making.



Strategic Planning Process

The chart outlines the strategic planning process, as well as how the strategic plan will be integrated into ongoing departmental business planning.



Vision 2057 – Community Building Framework



Livable Oakville: Achieving our Vision To be the most livable town in Canada

25+ yrs	Guiding principles			
	Town of Oakville Strategic Plan	Livable Oakville Official Plan	Integrated Community Sustainability Plan	
4-25 yrs	Key strategic directions			
	How we build our community North Oakville implementation Heritage districts Zoning by-law/urban design guidelines Midtown business plan Growth-area community improvement plans		How we will live in our community Parks, Recreation, Library master plan Transportation master plan Culture Lives Here master plan Economic development strategy Youth plan Harbours master plan	
	How we will preserve our environment Environmental strategic plan Corporate sustainability plan Natural Heritage System Forestry plan Trails master plan Energy plan		How we will afford our future Capital forecast Development charges by-law Program-based, performance-based budgets Rates and fees strategy	
4 yrs	What we are planning for this term of Council			
	Council's 2015-2018 Strategic Plan		Corporate business plan	
1-3 yrs	What we are doing this year			
	Departmental budgets and business plans		Annual budgets	
Foundation	Sustainable foundation for the future			
	Public engagement	Performance standards and measurement	Information systems and data management	Employee engagement



OAKVILLE

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