



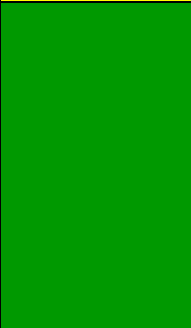


2015 Strategic Plan Progress Report

Appendix B



Key focus area: Good governance

Goal - to be honest and accountable in everything we do		
Actions	Result	Comments
Launch e-newsletter providing public with key town information and decisions		✓ e-newsletter launched with first edition in October ✓ Provides public with an easy way to stay up-to-date with the latest community news, events, initiatives and council decisions
Continue to provide annual report of closed Council meeting sessions to the public		✓ 2014 report completed and present to Council in February, 2015. There have been no requests for closed meeting investigations received to-date
Enhance emergency recovery operation's section of the Emergency Management Plan		✓ The recovery operation section of the emergency management plan was enhanced through clearly defining the roles, responsibilities and composition of a severe weather response and recovery team ✓ In a severe weather event, the team is activated prior to, and remains activated through response and recovery phases
Develop Delegation of Authority by-law for real estate transactions		✓ Draft by-law and related policy and procedure developed, in circulation • Presentation to Council in first quarter 2016
Complete open data pilot project, report findings to Council and make recommendations for ongoing support through 2016 budget		✓ One-year pilot project from May 2014 to May 2015 completed with over 55 datasets and 3000 downloads ✓ Named one of Canada's top 10 open cities by Public Sector Digest ✓ Report on findings presented to Council in April ✓ Datasets range from geographic information such as address points, ward boundaries, heritage properties, zoning and coyote sightings to election results, quarterly operating budget reports, recreational drop-in program schedules and energy consumption at town facilities ✓ Open data included in 2016 budget for ongoing support

Increase GIS mapping of planned infrastructure improvements (include project timelines, budget, etc.)		<ul style="list-style-type: none"> ✓ Developed and launched external GIS mapping application in February; updated for 2016 in October ✓ Received Urban and Regional Information Systems Association Ontario's (URISA) award for Best Innovation in GIS
Enhance Workspaces (Councillor portal) to provide Council with timely information, including paperless council agendas		<ul style="list-style-type: none"> ✓ Workspaces (Councillor portal) enhanced with responsive design standards to enable Councillors to interact with the site on different devices • Enhanced site ready in early 2016
Complete 2015 Internal Audit work program		<ul style="list-style-type: none"> ✓ Internal auditor has an ongoing role in assisting Council and management in its oversight and accountability activities for the town ✓ 2015 internal audit work plan focused on providing advisory services for management including improvements to recovery processes following emergency event and development of corporate key performance indicators
Complete financial statements and ensure external auditor provides clean opinion of 2014 statements for inclusion in the 2014 annual report		<ul style="list-style-type: none"> ✓ Financial statements completed; external auditor provided clean opinion of 2014 statements in 2014 annual report, released June 2015

Key measures	2015 target	2015 accomplishments
Public satisfaction with the government of the Town of Oakville	87%	87%
Public satisfaction with amount of information provided to residents	86%	86%
External audit of town's financial statements	Clean audit	Clean audit
Progress made on Council's 2015-2018 Strategic Plan	80% of initiatives completed or underway	Achieved

Key focus area: Environmental leadership

Goal - to enhance our natural environment and to have programs and services that are environmentally sustainable		
Actions	Result	Comments
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		<ul style="list-style-type: none"> ✓ Special public meeting to launch official plan review hosted by Planning and Development Council in May ✓ Report outlined work program over next three years
Revise private tree by-law		<ul style="list-style-type: none"> ✓ Revised private tree bylaw will be presented to Council in first quarter 2016
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		<ul style="list-style-type: none"> ✓ 2015 EAB program complete ✓ Tree removals in 22 woodlands in Wards 3, 5 and 6 achieved. These are areas of town where the insect was first detected and levels of infestation extreme ✓ Town is following best forest management practices to remove dead and dying ash trees to reduce risk to the public and to help woodlands regrow. Oakville is the first lower-tier municipality in Canada to have all 280 of its woodlands achieve Forest Stewardship Council® (FSC®) certification through the forest certification program of the Eastern Ontario Model Forest
Report to Council on improvements to street tree management		<ul style="list-style-type: none"> ✓ Report on improvements to street tree management will be presented to Council first quarter 2016
Develop Harbours Master Plan		<ul style="list-style-type: none"> ✓ Consultant hired to assist in development of Harbours Master Plan that will ensure Bronte Harbour and Oakville Harbour continue to thrive in the future • Public consultation first quarter 2016
Continue to implement Oakville Wildlife Management Strategy with enhancements including development of a Road Ecology Strategy		<ul style="list-style-type: none"> ✓ Road ecology combines transportation, planning, engineering, ecology and GIS to develop better ways of managing interaction between wildlife and roads • Town's portion of road ecology strategy nearing completion, staff working with Ministry of Transportation, Conservation Halton, Halton Region, Burlington, Oakville and Milton Humane Society, Ontario Road

		Ecology Group
Develop flood mitigation strategy		<ul style="list-style-type: none"> Flood mitigation strategy development in first quarter 2016 Staff resolving Ministry of Natural Resources and Forestry comments which challenge objectives of flood mitigation with that of aquatic habitat protection
Conduct Bronte Harbour dredging		✓ Bronte Harbour dredging complete
Conduct west shore landscape rehabilitation at Sixteen Mile Creek		✓ Sixteen Mile Creek west shores landscape rehabilitation for landscaping renewal and improvements to Shipyard Park, Tannery Park and Waterfront Trail connection continued, further phases in 2016, 2017, 2018
Complete First and Second Heritage Conservation District Plan and Guidelines update		<ul style="list-style-type: none"> ✓ By-law to designate First and Second Street Heritage Conservation District passed by Planning and Development Council in November ✓ Final plan and guidelines presented to Heritage Oakville Advisory Committee in November ✓ Public meeting on final draft of updated plan and guidelines held at Planning and Development Council in October ✓ Focus groups and public meetings held during spring and summer
Initiate Cultural Heritage Landscape Assessment		<ul style="list-style-type: none"> ✓ Site visits to both town-owned and privately-owned properties completed in September as part of phase one implementation of the Cultural Heritage Landscapes Strategy • Report to Council on inventory of potential cultural heritage landscapes and recommendations for future action on private and public property in February 2016
Complete Transit Services Review and five-year operating plan, present recommendations to Council		<ul style="list-style-type: none"> ✓ Transit Services Review and five-year operating plan completed ✓ Recommendations approved by Council in July ✓ Launched home to hub on-request transit service allowing residents in newly developed areas north of Dundas to be picked up at home and dropped off at Uptown Core terminal
Continue to enhance energy management program for facilities and other operations including fleet, streetlights		✓ Corporate Energy Conservation and Demand Management Plan implementation with update of town's green fleet procedure and improvement action plan
Initiate community energy planning		✓ Council approved staff to proceed with funding application to carry out community energy planning and to seek partners

Complete phase one of the Storm Water Master Plan (state of good repair assessment)		✓ Phase one of Storm Water Master Plan update to assess readiness for severe weather incidents related to climate change completed; report presented to Council in September
Continue to implement Climate Change Adaptation Strategy to support increased resiliency to potential climate change impacts		<ul style="list-style-type: none"> ✓ Climate Change Strategy Implementation Report presented to Council in November outlining actions undertaken to increase town's capacity to protect against and respond to projected climate change impacts, effectively communicate, and monitor implementation ✓ ICLEI awarded the town Milestone 4 of its 5-Milestone Building Adaptive and Resilient Communities program for implementation of strategy and community education program ✓ Town's work in climate change and energy management highlighted in media outlets including TVO and The 360 newsletter, a national publication featuring latest news in the energy industry. These achievement place the town at forefront of municipalities in Canada working to address climate change
Midtown Environmental Assessment		<ul style="list-style-type: none"> ✓ Council approved environmental assessment for the transportation and stormwater network for the Midtown area in 2014 ✓ Four property owners filed Part II order requesting a review by the Ministry of the Environment (MOE) ✓ Town staff worked with the property owners and the MOE in providing additional information to substantiate the environmental assessment ✓ Province approved the environmental assessment in June of 2015
Update Active Transportation Master Plan for cycling and walking infrastructure, outreach initiatives and policy direction		<ul style="list-style-type: none"> ✓ Initiated preliminary/background work to support update • Active Transportation Master Plan update in 2016

Key measures	2015 target	2015 accomplishments
Public satisfaction with efforts the town makes to protect the environment	81%	81%
Develop new parkland and open space	3 ha	3.29
Add active transportation facilities – cycle lanes, sidewalks and paths	20 kms	28.3 kms

Increase conventional transit ridership	2%	Declined 6%
Outreach and educate on town environmental initiatives	20 events (lead or participate)	22
Hectares of open space per 1,000 persons	8 ha	8.12

Key focus area: Economic growth

Goal - to enhance our economic environment		
Actions	Result	Comments
Finalize Downtown Transportation and Streetscape Study, undertake engineering design work for Lakeshore Road East reconstruction and streetscape project		<ul style="list-style-type: none"> ✓ Downtown Transportation and Streetscape Study completed, approved by Council in spring • Engineering design work for Lakeshore Road East reconstruction and streetscape project underway
Review parking in downtown Oakville core as part of a business case assessment for a downtown parking garage		<ul style="list-style-type: none"> ✓ Feasibility study to review parking in downtown Oakville core as part of business case assessment for a downtown parking garage completed, presented to Council in March ✓ Report outlining further review of downtown parking strategy presented to Planning and Development Council in November. Council requested staff consider interim parking through the design work associated with the Lakeshore Road reconstruction • Longer term parking solution to be considered with Downtown Cultural Hub in early 2016
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		<ul style="list-style-type: none"> ✓ International business development plan completed ✓ Consultation and material for office campaign to attract professional and financial services companies developed • Tactics to be developed and rolled out in 2016
Organize business delegation to China		<ul style="list-style-type: none"> ✓ Sister city agreement with the City of Huai'an signed in China ✓ Information meeting held to determine interest in business delegations ✓ Meetings held with local stakeholders as follow-up to Huai'an meetings
Work with Oakville's three business		<ul style="list-style-type: none"> ✓ Retail Action Plans completed for Kerr Village and Downtown Oakville

improvement areas (BIAs) to enhance Oakville's retail environment, complete and implement retail strategies, research best practices for town and BIA coordination		BIAs; Bronte Village BIA completed in 2014 ✓ Best practices research completed • Implementation in 2016
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		✓ Ambassador program delivered, extending to 12 weeks in the BIAs and including surveys at Canadian Open ✓ Visit Oakville leveraged funding from town, BIAs and Regional Tourism Organization #3 to deliver program and provide student training
Partner with Oakville Tourism Partnership to provide space and training for part-time person to handle visitor information requests over the summer		✓ Visit Oakville provided seasonal student at town's ServiceOakville desk and partnered with Oakville Beaver to produce Oakville Visitor Guide. Visitor map was also created to provide additional information resource
Host an event for GTA realtors to promote Oakville employment sites		✓ Economic Development staff hosted GTA realtors at Canadian Open, showcasing industrial and commercial development opportunities
Continue business retention and expansion initiatives in the Advanced Manufacturing section including implementation of the Auto Mayors' recommendations		✓ Auto Mayors' summit held with over 42 participants, follow-up on recommendations and data collection underway ✓ Over 100 corporate calls conducted by Economic Development staff
Establish the principles for a special policy district around the new hospital for a health oriented mixed use node		✓ Principles adopted by Council in May with implementation to be concurrent with review of development application
Develop a site selection tool to market investment properties and buildings		✓ Phase one of site selection tool FindOakville complete, agreement signed with Oakville-Milton District Real Estate Board for data feed ✓ FindOakville is a state-of-the-art, map-based online tool making it easy for current or potential business owners to search for industrial and commercial real estate opportunities in town • Phase two to incorporate demographic data will be undertaken in 2016
Coordinate town involvement in the 2015 RBC Canadian Open in conjunction with Golf Canada		✓ 2015 RBC Canadian Open was held July 20-26 at Glen Abbey Golf Club ✓ Staff from several town departments, with Halton Region and the Oakville Tourism Partnership worked with Golf Canada to assist with coordination of the event and the requirements associated with

		holding an event of this magnitude ✓ Staff and Members of Council hosted community stakeholders, influencers and potential investors at the Open
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		✓ Employment and Commercial review will assess amount, size and location of lands designated to accommodate town's long-term employment and commercial needs ✓ Two public open houses and stakeholder consultation sessions held in the spring to present background research and analysis (phase one and two) • Preliminary report (phase three) will be presented to Council in early 2016. Stakeholder consultation to follow
Implement a departmental CRM system to track investment leads and inquiries		✓ Reviewed existing Maximizer CRM capabilities and identified steps to update database content • Content management and training in 2016

Key measures	2015 target	2015 accomplishments
Industrial occupancy rate	97%	97% as of third quarter 2015
Office occupancy rate	82%	80.3% as of third quarter 2015
Develop industrial land (new developments and additions only, alterations and improvements not included)	100,000 ft ²	144,090 ft ²
Develop commercial land (new developments and additions only, alterations and improvements not included)	600,000 ft ²	358,099 ft ² * several conditional permits were issued in fourth quarter and not included in the total

Key focus area: Fiscal sustainability

Goal - to have programs and services that are fiscally sustainable		
Actions	Result	Comments
Support successful opening of new Oakville hospital through local share funding that is well		✓ Completed hospital agreements, debt issued within town's policies for debt issuance and repayment, without increasing property taxes

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		<ul style="list-style-type: none"> ✓ 2015 and 2016 budgets developed within Council guidelines, overall increase is consistent with rate of inflation ✓ Received final approval December 14
Complete update of ten year capital forecast including analysis of tax impacts, debt and reserves		<ul style="list-style-type: none"> ✓ Ten year capital forecast completed, delivering infrastructure program within Council parameters ✓ Received final approval December 14
Present 2015 rates and fees to Council, balancing sustainability and flexibility to react to market demands		<ul style="list-style-type: none"> ✓ 2015 rates and fees rationalized to ensure Council guidelines for cost recovery met, presented to Council January 2015
Continue to promote online tax payment options, pre-authorized tax payment plan programs and e-post for convenience of residents		<ul style="list-style-type: none"> ✓ Online tax payment options, pre-authorized tax payment plan programs and e-post promoted on town's website and in bi-annual tax bill mailings ✓ Uptake on online options continues to grow annually
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		<ul style="list-style-type: none"> ✓ Work continued with AMO and LUMCO to lobby province on issue of alternative revenue tools for municipalities and develop cohesion with all levels of government to keep municipalities involved • Ministry of Municipal Affairs and Housing announced in December that Ontario municipalities will not be given option of using land transfer tax
Identify projects that could benefit from potential federal/provincial capital funding		<ul style="list-style-type: none"> ✓ Report on potential projects that could benefit from potential federal/provincial capital funding presented to Budget Committee in November
Implement criticality framework for infrastructure renewal as part of asset management planning		<ul style="list-style-type: none"> ✓ Criticality framework has been assigned to each asset • Criticality staff team to review and make any changes for 2016

Key measures	2015 target	2015 accomplishments
Public satisfaction with town's management of tax dollars	74%	74%
Spending in accordance with approved budgets	2% net program variance	2015 financials close February 2016. Interim report indicates target will be achieved for town programs

Competitive overall tax rate	In line with inflation	Achieved, 1.6%
Cost of local government/central administration as a percentage of total municipal costs	9%	2015 financials close February 2016
Total debt levels within council limits (tax supported and self-supported of 12 per cent)	5.4%	Achieved, 4.55%
Achieve full expected life of assets and related equipment	80%	2015 financials close February 2016

Key focus area: Outstanding service to residents

Goal - to be highly valued and widely celebrated for the innovative and outstanding way we satisfy the needs of our residents		
Actions	Result	Comments
Complete Downtown Cultural Hub study – report to Council on a Downtown Master Plan for cultural facilities incorporating the Streetscape Master Plan		<ul style="list-style-type: none"> ✓ Stakeholder consultation held early spring ✓ Public presentation in late spring with comments received over summer ✓ Downtown Cultural Hub Master Plan recommended to Council in October • Council to further consider the plan in March 2016
Complete design and preliminary work towards Oakville Arena rehabilitation		<ul style="list-style-type: none"> ✓ Formal RFP for design and preliminary work issued to five prequalified vendors; prequalification of joint architect/general contractor submissions completed in November ✓ Integrated project delivery model to reconstruct Oakville Arena approved by Council in September • Scheduled construction and opening date of September 2018 on track for completion
Continue to expand community engagement program, update public engagement and notice policy, public engagement guide and explore online tools		<ul style="list-style-type: none"> ✓ Staff working group established to review community engagement program and explore online tools • Updated public engagement and notice policy, presentation to ASC January 2016 • Broad consultation on town's public engagement guidelines and guide planned for early 2016
Continue to engage resident associations as part of community engagement program		<ul style="list-style-type: none"> ✓ Residents associations engaged as part of town's community engagement program • Residents associations to be consulted on town's public engagement

		guidelines and guide in early 2016
Implement call handling service outside of <i>ServiceOakville</i> 's regular business hours for public safety (non-911 emergency) calls		<ul style="list-style-type: none"> ✓ After hours call handling service launched in October for public safety emergency calls and inquiries on town's snowline ✓ Enables more efficient tracking and direct service requests, improves customer service
Implement administrative monetary penalties (AMP) program, online services and integration with <i>ServiceOakville</i> as part of the town's parking strategy		<ul style="list-style-type: none"> ✓ Launched AMP and online services in November for parking tickets to improve efficiency, effectiveness and timeliness of hearing system and reduce burden on court system • Integration with <i>ServiceOakville</i> scheduled for end of January 2016
Implement events strategy, enhance online access to information and resources relating to events		<ul style="list-style-type: none"> ✓ New web page dedicated to events, consolidating information into one-stop-shop online resource ✓ New online event calendar, listing town and community events; integrated into Oakville mobile app ✓ Developed and tested single town Online Event Application Form, eliminating multiple application forms for events – launch early 2016 ✓ Event Supervisor established as dedicated resource ✓ Special Event Administration Team established as multi-departmental advisory staff group to work on approving event requests • Events strategy report to Council in February 2016
Host Oakville Children's Festival on July 19 at Coronation Park		<ul style="list-style-type: none"> ✓ Hosted second annual Oakville Children's Festival, attracting over 20,000 visitors ✓ Visitors enjoyed free live performances and workshops including Backyardigans Musical Playdate, Gadfly Dance, Zacada Circus, MOTUS O dance and street magician Ray Chance
Organize 2015 Doors Open Halton to share the heritage and culture of Oakville		<ul style="list-style-type: none"> ✓ Oakville, Milton and Halton Hills joined forces this year to present Doors Open Halton ✓ Two day event was held in September and included sites, tours and activities to bring heritage and culture of Halton Region to life
Develop and implement online temporary parking request applications		<ul style="list-style-type: none"> ✓ Online temporary on-street parking request applications developed and launched in May ✓ New online process provides residents with easier and more convenient service to request on-street parking with printable permits to display on car dashboards

Develop and implement a municipal-focused mobile application that provides easy access to key town information and services that already exist online		<ul style="list-style-type: none"> ✓ Launched mobile app in October to enhance customer service, giving residents and businesses quick and convenient way to engage and interact with the town (1200+ downloads to-date) ✓ Through the app, users are able to share a concern or submit a service request, connect with Mayor and Members of Council, follow town's social media channels, and easily access recreational drop-in program app, Active Oakville. Additional features include ability for users to locate the closest parks, facilities, cycle ways and trails, and to receive timely alerts about significant service disruptions and weather events ✓ Available in iTunes app store for Apple devices and in Google Play for Android devices • New features will be added as town continues to transform the way it delivers service, engages with the community and promotes open, accessible and accountable government
Improve online calendar including options to highlight events, tourism and public engagement activities in addition to Council and committee meetings		<ul style="list-style-type: none"> ✓ New events section added to oakville.ca ✓ Town events and Oakville Centre performances available on Oakville mobile app • Comprehensive calendar solution included in 2016 web enhancement projects
Enhance transit rider experience through implementation of the Intelligent Transportation System (ITS)		<ul style="list-style-type: none"> • New radio-based intelligent transit system that works with GPS technology to track buses in real-time will launch in early 2016 for both conventional and specialized transit • ITS will include automated stop announcements and variable message signs (VMS) for visual notification of next stop on conventional buses, and VMS signs at key transfer/hub locations within Oakville

Key measures	2015 target	2015 accomplishments
Public satisfaction with customer service and outcomes	84%	84%
Public satisfaction with town programs and services	85%	85%
Public satisfaction with opportunities for public involvement with local government	74%	74%

Calls to <i>ServiceOakville</i> answered within service level	80% of calls answered within 30 seconds	84%
External awards and recognition	10	14