

CORPORATION OF THE TOWN OF OAKVILLE

STRATEGIC PLAN

2007-2010



*Attaining our Vision
"To be the most livable town in Canada"*

Annual Strategic Plan Update

- **Review strategic plan on an annual basis to measure progress and adjust areas of focus for the coming year**
- **Today's presentation will:**
 - **provide an overview on progress to date on 2010 goals**
 - **propose 2011 areas of focus**
- **Council deliberation and decision on June 1, 2010**

CORPORATION OF THE TOWN OF OAKVILLE
STRATEGIC PLAN

To be the most livable town in Canada

- 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.

Accountability

Dedication

Honesty

Innovation

Respect

Teamwork



Focus Areas for 2010

Economic
Environment

Natural
Environment

Continuous
Improvement

Fiscal
Sustainability

Environmental
Sustainability

Economic Environment

Key Initiatives:

- Downtown Strategic Review**
- New Oakville hospital**
- Comprehensive commercial parking study**
- Economic Development Strategy implementation**
 - **Marketing plan for business attraction**
 - **International business development plan**
 - **International hub for digital media & animation review**
 - **Market assessment, business case and servicing plan for Winston Park West employment lands**

Natural Environment

Key Initiatives:

- ☑ Strategy to respond to proposed power plant approved by the province
- ☑ Town's development of legislation and regulations related to Green Energy Act
- ☑ North Oakville Urban Forest Strategic Master Plan
- ☑ Emerald Ash Borer Management Plan
- ☑ Milestone 3 for the Partners for Climate Protection program
- ☑ Site Alteration By-law
- ☑ Inventory of town trees
- ☑ Transportation Master Plan update
- ☑ 14 Mile Creek Channel Improvements design
- ☑ Falgarwood Creek Channel Stabilization project
- ☑ Wildlife Management Plan

Continuous Improvement

Key Initiatives:

- ☑ New transit facility construction
- ☑ Quad pad arena in North Park, facility opened in the fall
- ☑ Queen Elizabeth Park School tender
- ☑ ServiceOakville strategy implementation
- ☑ Clearview Neighbourhood Library Branch at new public school
- ☑ Youth Strategy implementation
- ☑ Sustainable Design Standards for all town facilities
- ☑ Maintenance standards for all existing town facilities
- ☑ New construction project management office in Capital Assets department
- ☑ New parks and parkettes
- ☑ Stage two and three of PRESTO farecard system
- ☑ Electronic agenda management system
- ☑ Town-wide Public Engagement and Notification strategy
- ☑ Engineering design for new Kerr street / CNR grade separation

Environmental Sustainability

Key Initiatives:

- ☑ Sustainable Building and Energy Strategies
- ☐ Environmental Strategic Plan — major five-year update to begin in Q3
- ☐ Storm Sewer Master Plan study to begin in Q3
- ☑ Environmental policies and procedures such as Energy Management, Sustainable Green Building, Towards Zero Waste
- ☑ State of Oakville's Environment report and implementation status of Environmental Strategic Plan to Council
- ☑ Recycling program expanded to all sportfields and all neighbourhood parks, phased in over two years
- ☑ Two patrol vehicles acquired; full patrol fleet will be fuel efficient/low emission vehicles
- ☑ Central irrigation system expanded to additional turf areas
- ☑ Outreach and education to promote community engagement in environmental stewardship, air quality and energy conservation

Fiscal Sustainability

Key Initiatives:

- ☑ **Negotiate new collective agreements with CUPE locals 136 and 1329**
- ☑ **Rates and fees reviews**
- ☑ **Harbours financial plan**
- ☑ **Integrated Risk Management**
- ☑ **Two additional business units in asset management program**
- ☑ **2009 financial statement completed in full compliance with all Municipal Act & PSAB regulations**
- ☑ **Quarterly financial reports presented to Council**

Proposed 2011 Areas of Focus

- **To enhance our natural environment**
- **To enhance our economic environment**
- **To continuously improve our programs and services**
- **To have programs and services that are environmentally sustainable**
- **To provide outstanding service to our residents and businesses**

To provide outstanding service we need to be



Outstanding Service

- **Integrated organization - Client-first processes and services, first contact resolution**
- **Responsive organization - Choice in ways to access service, capacity to personalize service delivery and communications**
- **Knowledge-driven organization - Sufficient data to inform planning, budgeting and decision-making**
- **Continually Improving organization – Focus on delivery of cost-effective municipal services**
- **Engaged and skilled organization – Staff having training, tools, systems, resources and knowledge to serve their customers**

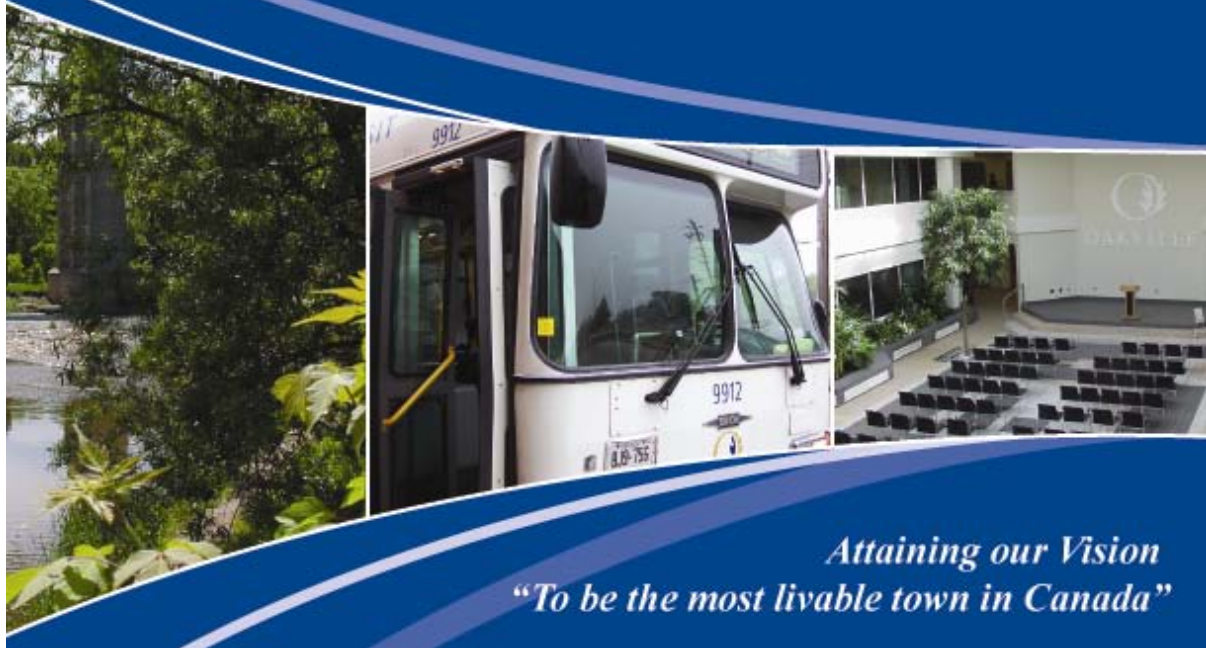
Next Steps

- **Council review and input**
- **Discussion and approval at June 1, 2010 Council meeting**
- **Integrated into town business planning and budget process June to December to determine key actions and initiatives for 2011**
- **Citizen Survey early 2011**
- **Council 2011-2014 Strategic Plan update early 2011**

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