

Strategic Plan update 2015–2018

Key area of focus: **Good governance**

2015	<ul style="list-style-type: none"> ✓ Financial statements completed; external auditor provided clean (unqualified) opinion of 2014 statements ✓ 2015 Internal Audit work program implemented ✓ Open data pilot project completed, findings presented to Council ✓ Town e-newsletter launched ✓ External GIS mapping application launched ✓ Emergency recovery operation’s section of Emergency Management Plan enhanced ✓ Councillor portal improvements ✓ Annual report of closed Council meeting sessions provided to the public
2016	<ul style="list-style-type: none"> ✓ Financial statements completed; external auditor provided clean (unqualified) opinion of 2015 statements ✓ 2016 Internal Audit work plan implemented ✓ 2016 by-election to replace vacant Ward 2 Town Councillor seat ✓ Complete phase one and two of Former Hospital Site Project which included assuming vacant possession and understanding the site to create a new community centre, park, and future housing ✓ Memorandum of understanding signed with Mississauga Halton Local Health Integration Network (LHIN) on concept of a community health hub ✓ Negotiate new contracts with CUPE 136 and CUPE 1329 completed. Negotiations with OPFFA completed in early 2017 ✓ Livable Oakville Performance Dashboard launched with 29 unique key performance indicators under eight categories ✓ Two new features/tools available through Oakville app added: snow plow tracker and enhanced coyote reporting tool ✓ Town’s Public Notice and Engagement policy, procedure and guide updated. New public engagement hub launched on oakville.ca ✓ Town’s comprehensive zoning by-law (InZone) successful on majority of appeals to OMB ✓ Phase one report on Cultural Heritage Landscape Strategy implementation presented to Council
2017-2018 key initiatives	<ul style="list-style-type: none"> • Complete financial statements and work towards maintaining a clean (unqualified) opinion of 2016 and 2017 statements for inclusion in the 2016 and 2017 annual reports • Complete 2017 and 2018 Internal Audit work plans • Conduct 2018 municipal election • Demolish former hospital building, design and start construction of south east community centre, develop site master plan for housing • Further implement town’s Open Government strategy through ISO 37120 certification in World Council on City Data, new open data policy and procedure, expand town’s open data catalogue • Continue to expand features and tools available through Oakville app • Improve ongoing training program, dealing with legislative changes and issues that impact municipal governments to enhance Council accountability • Review opportunities to improve operating efficiencies and accountability through the delegation of administrative procedures • Continue comprehensive Livable Oakville five-year review and consolidation of North Oakville East and West Secondary plans to create one Livable Oakville Plan (Urban Structure Employment and Commercial Review) • Complete Livable by Design Manual Part B (urban design guidelines) for Bronte Village, Kerr Village and Downtown Oakville • Report to Council on three studies related to the Interim Control By-Law on the Glen Abbey Golf Course site – Urban Structure Review, Land Use Economic and Impact Analysis Study, Cultural Heritage Landscapes Assessment (phase two). Defend by-law at the Ontario Municipal Board • Advance planning/development proposals and finalize sale of former Brantwood school site

Key area of focus: **Environmental leadership**

2015

- ✓ Comprehensive review of Livable Oakville Official Plan and north Oakville secondary plans to ensure plans play leadership role in supporting town's efforts to protect green space and promote environmental sustainability continued
- ✓ Private tree by-law revised, presentation to Council in 2016
- ✓ Emerald Ash Borer 2015 Management Program delivered
- ✓ Oakville Wildlife Management Strategy implementation continued including development of a Road Ecology Strategy
- ✓ Phase one of Storm Water Master Plan (state of good repair assessment) completed
- ✓ Climate Change Adaptation Strategy implementation continued
- ✓ Midtown Environmental Assessment completed
- ✓ Energy management program for facilities and other operations including fleet and streetlights continued
- ✓ Bronte Harbour dredging completed

2016

- ✓ Active Transportation Master Plan update initiated, public consultation conducted. Final plan to Council in 2017
- ✓ Phase two of Storm Water Master Plan – Be Rain Ready substantially completed
- ✓ Harbours Master Plan draft key directions identified, key stakeholders and community groups engaged
- ✓ Forestry review, state of forestry canopy and report on updated private tree by-law presented to Council
- ✓ Emerald Ash Borer 2016 Management Program delivered
- ✓ Two-year biodiversity study project launched
- ✓ Oakville's Climate Change Strategy implementation continued with over 400 actions. Second annual Keep Calm and Adapt emergency and extreme weather preparedness community event held
- ✓ Corporate Conservation and Demand Management Plan implemented
- ✓ Noise issues related to construction and leaf blowers presented to Council
- ✓ Phase one of LED streetlight conversion program completed (all town-owned streetlight fixtures except decorative lighting)
- ✓ Town's Sustainable Design Guidelines update initiated

2017-2018 key initiatives

- Complete Storm Water Master Plan considering climate change, land use changes, aging and constrained infrastructure, community protection
- Complete and prioritize implementation of Harbours Master Plan
- Develop Parks and Open Space strategy
- Update and implement Private Tree by-law
- Continue to deliver Emerald Ash Borer Management Program focused on street trees and woodlots
- Continue to implement Oakville's Wildlife Strategy including road ecology component, coyote management initiatives and Living with Wildlife awareness and education program
- Complete biodiversity strategy, enabling integration of existing plans, policies and programs related to natural heritage system, urban forests, parkland and open spaces and issues management
- Continue to implement Oakville's Climate Change Strategy and host annual Keep Calm and Adapt emergency and extreme weather preparedness community event
- Continue energy and greenhouse gas emission management actions including implementation of Corporate Conservation and Demand Management Plan and development of Community Energy Plan
- Implement phase two of LED streetlight conversion program
- Complete update of 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
- Commence update to Urban Forest Strategic Management Plan focused on setting objectives for south Oakville area
- Continue implementation of landscaping rehabilitation works in parks along 16 Mile Creek West Shore
- Begin Waterfront Trail improvements at Tannery Park

Key area of focus: **Economic growth**

2015

- ✓ Downtown Transportation and Streetscape Study completed and approved by Council. Engineering design work for Lakeshore Road East reconstruction and streetscape project commenced
- ✓ Work with Oakville's three business improvement areas (BIAs) to enhance Oakville's retail environment continued, retail strategies completed, best practices research for town and BIA coordination completed
- ✓ Deliver Visit Oakville Ambassador program with Oakville Tourism Partnership, BIAs, and Regional Tourism Organization #3 to raise awareness of Oakville's businesses and amenities
- ✓ Feasibility study to review parking in downtown Oakville core as part of business case assessment for a downtown parking garage completed. Longer term parking solution considered with Downtown Cultural Hub in 2016
- ✓ Business delegation to China, sister city agreement with City of Huai'an signed in China
- ✓ International business development plan created, consultation and material for office campaign developed to attract professional and financial services companies
- ✓ Business retention and expansion initiatives in Advanced Manufacturing section continued with Auto Mayors' summit held in Oakville and over 100 corporate calls conducted by staff
- ✓ Principles for a special policy district around new hospital for a health oriented mixed use node adopted by Council
- ✓ Phase one of site selection tool FindOakville to market investment properties and buildings completed
- ✓ 2015 RBC Canadian Open held at Glen Abbey Golf Course involving several town departments, Halton Region and Oakville Tourism Partnership in conjunction with Golf Canada

2016

- ✓ Brownfield redevelopment strategy initiated
- ✓ Land use concept for Oakville's life sciences and technology district endorsed by Council
- ✓ Invest Oakville launched increasing exposure and engagement with real estate and business community
- ✓ Employment and Commercial review report completed, public consultation conducted. Final report in 2017
- ✓ Regular contact with business improvement areas (BIAs) staff and board leadership to implement retail action plans
- ✓ Report on recommendations for International Business Development Plan presented to Council
- ✓ Marketing initiatives in targeted sectors and responding to investment leads continued
- ✓ Business retention initiatives continued with three Auto Mayors' meetings in Oakville. Guide for corporate calling procedures underdevelopment
- ✓ Quarterly commercial parking liaison meetings with Downtown and Kerr Village BIAs held

2017-2018 key initiatives

- Explore opportunities for Innovation Hub and store front at former Post Office site
- Complete Brownfield redevelopment strategy for private lands integrated with corporate brownfield management project and Community Improvement Plan
- Complete the review of Oakville's life sciences and technology district for knowledge based companies
- Undertake office campaign for knowledge based industry
- Complete Employment and Commercial review to ensure the Livable Oakville policies enhance economic sustainability
- Complete update to Livable Oakville policies for the three main street areas (Downtown, Kerr, Bronte)
- Develop mitigation strategies for Downtown BIA regarding the Lakeshore Road reconstruction
- Develop role of tourism as a town function to support Oakville's main street businesses, coordination with BIAs, and visitor related industries and events
- Host China business forum in 2017 in partnership with Oakville-Chinese Business Association to enhance opportunities for trade and investment between Oakville and China
- Continue business retention initiatives including corporate calling and Auto Mayors' plan
- Continue regular commercial parking liaison meetings with Downtown and Kerr Village BIAs
- Continue Midtown strategy to implement the Midtown Environmental Assessment, update to Livable Oakville Plan, Urban Design and Parking Strategy, and new zoning
- Midtown infrastructure funding strategy (Ministry of Transportation Ontario, Halton Region, Metrolinx)
- Create one-window approach for filming in Oakville

Key area of focus: **Fiscal sustainability**

2015

- ✓ Successful opening of new Oakville hospital supported through completed hospital agreements; debt issued within town's policies for debt issuance and repayment, without increasing property taxes
- ✓ 2015 and 2016 budgets developed within Council's guidelines, overall tax impact consistent with rate of inflation
- ✓ Ten year capital forecast completed delivering infrastructure program within Council parameters
- ✓ 2015 rates and fees rationalized, ensuring Council guidelines for cost recovery met
- ✓ Online tax payment options, pre-authorized tax payment plan programs and e-post promoted on town's website and bi-annual tax bill mailings
- ✓ Work with the Association of Municipalities Ontario (AMO) and Large Urban Mayor's Caucus of Ontario (LUMCO) to lobby province on issue of alternative revenue tools for municipalities continued. Ministry of Municipal Affairs and Housing announced in December Ontario municipalities will not be given option of using land transfer tax
- ✓ Criticality framework for infrastructure renewal assigned to each asset as part of asset management planning

2016

- ✓ Quarterly financial reporting to Council
- ✓ 2017 budget developed within Council's guidelines
- ✓ Asset management master plan and strategy for ISO5500 compliance prepared. Report to Council in early 2017
- ✓ Rates and fees rationalized, ensuring Council guidelines for cost recovery met
- ✓ Development Charges by-law update underway
- ✓ Transportation Master Plan update initiated
- ✓ Applications for grants and provincial/federal funding opportunities submitted
- ✓ Sponsorship opportunities as a source of revenue actively sought
- ✓ Partner with community groups and service providers where possible to deliver quality, cost effective programs
- ✓ Negotiations with Metrolinx cost sharing agreement for delivery of Kerr Street and Burloak Drive grade separation projects underway

2017-2018 key initiatives

- Report on budget, governance, board structure and final shareholder direction of proposed Municipal Development Corporation
- Report to Council quarterly on town financials, identify potential risks
- Prepare 2018 and 2019 budgets that achieve Council's strategic and financial goals
- Complete major update to long term financial forecast and financing plan in accordance with development charges study and asset management plan
- Report on 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
- Update Development Charges by-law to ensure town recovers full amount possible under the *Development Charges Act, 1997*. Update town's various master plans including the Transportation Master Plan update to support the Development Charges Background Study work in 2017 and report to Council in 2018
- Seek new revenue sources through a new enhanced fundraising strategy at the Oakville Public Library
- Replace systems at end of life including CLASS (recreation and culture) and upgrade public portal for AMANDA public portal
- Explore alternative revenue sources (such as storm water fees) upon completion of Storm Water Master Plan
- Implement Licence Plate Recognition software for improved parking controls
- Partner with community groups and service providers where possible to deliver quality, cost effective programs
- Continue to negotiate cost sharing agreement with Metrolinx for delivery of Burloak Drive and Kerr Street grade separation projects

Key area of focus: **Outstanding service to residents**

2015

- ✓ Call handling service outside of *ServiceOakville's* regular business hours launched for public safety (non-911 emergency) calls and inquiries to town's snowline
- ✓ Administrative monetary penalties (AMP) program and online services launched for parking tickets to improve efficiency, effectiveness and timeliness of hearing system and reduce burden on court system. Integration with *ServiceOakville* in 2016
- ✓ 2015 accessibility and diversity initiatives update reports presented to Council
- ✓ Events strategy implementation continued with enhanced online access to information and resources relating to events, dedicated supervisor established
- ✓ Oakville Children's second annual Festival hosted at Coronation Park
- ✓ Online temporary on-street parking request applications developed and launched
- ✓ Town-focused mobile application launched enhancing customer service, giving residents and businesses quick and convenient way to engage and interact with the town
- ✓ Integrated project delivery model to reconstruct Oakville Arena approved by Council

2016

- ✓ Intelligent Transit System (ITS) for real-time bus tracking, automated stop announcements and variable message signs implemented
- ✓ TownTV transition to YouTube for live streaming Council meetings completed
- ✓ Notthinghill Youth Centre in Glen Abbey opened
- ✓ *ServiceOakville* Customer Service Center expanded to by-law enforcement and licensing, public services, development engineering, engineering and construction
- ✓ Report on Fire Master Plan approved by Council. Implementation strategy referred to 2018 Budget Committee
- ✓ 42 kms of roadways resurfaced, well exceeding 22 kms target
- ✓ Over 18 kms of new active transportation facilities implemented
- ✓ Updated timeframe for Downtown Cultural Hub approved by Council
- ✓ 2016 accessibility and diversity initiatives update reports presented to Council
- ✓ Library Strategic Plan 2016-2019 approved by Oakville Public Library Board
- ✓ New Municipal Enforcement Services Strategy approved by Council
- ✓ New digital strategy developed
- ✓ Federal, provincial, regional and community needs and requests responded to in support of Syrian refugee resettlement in our community

2017-2018 key initiatives

- Implement CRM for improved customer experience via enhanced online capabilities, enhanced performance reporting, single view of the customer across the corporation, and increased number of integrations into core town systems to allow for more effective service delivery
- Continue to expand *ServiceOakville* Customer Service Center to departments with high volume interactions with the public including Revenue and Taxation and Building Services
- Develop community plans and outreach programs to ensure recreation and culture opportunities for underserved communities
- Commence implementation of Fire Master Plan recommendations
- Develop outdoor recreation strategy
- Complete Queen Elizabeth Park Culture and Community Centre community kitchen and implement community program plan
- Implement Events Strategy
- Continue to implement Cultural Plan including development of Public Art Strategy
- Coordinate town involvement in 2017 RBC Canadian Open in conjunction with Golf Canada
- Report to Council on new taxicab industry regulations, updated sign by-law, lot maintenance by-law, residential rental licensing, short-term accommodation rentals, options for maintenance of vacant property, updated noise regulations and strategy to implement outcomes of federal and provincial legalization of marijuana use/sale
- Implement phase two of Recreation and Culture Strategic Plan
- Implement phase one of 2016-2019 Oakville Public Library Strategy Plan
- Determine library service delivery alternatives in priority areas as identified in the Parks, Recreation and Library Master Plan

- Report to Council on public feedback for the Downtown Cultural Hub, and begin work to identify potential partnerships to assist redevelopment
- Undertake theatre feasibility study
- Complete Parks, Recreation, Culture and Library Facilities Master Plan review
- Undertake Cemeteries Master Plan review
- Report to Council on age-friendly framework and plan
- Provide Old Oakville heritage conservation district update
- Develop outdoor pool review and strategy
- Complete Museum Coach House Study and implement redevelopment plans
- Explore opportunities for Waterside gathering place
- Canada/Ontario 150 initiatives including: Canada Day, crosstown trail from Neyagawa to Ninth Line, active travel to school partnership
- Open first creative digital library hub at Iroquois Ridge Library
- Renovate and restore Oakville Arena, add new community centre and revitalize Trafalgar Park
- Open new fire station at Rebecca and Kerr
- Plan construction of fire stations 4 and 8
- Plan and renovate Council Chambers in preparation for addition of two new Councillors in 2018
- Reconstruct Lakeshore Road (downtown) and rehabilitate Lakeshore Road Bridge
- Complete construction projects to improve Oakville's road network:
 - Cornwall Road corridor between Chartwell Road and Morrison Road
 - Sixth Line from Dundas Street to south of Burnhamthorpe Road
 - Bridge Road between Fourth Line and Warminster Drive
- Complete design and construction of Speers Road between Third Line and Fourth Line, complete Environmental Assessment addendum with Metrolinx from Bronte Road to Third Line, complete Speers Road Land Use Study
- Complete design and construction of projects aimed at improving storm water servicing (pending approval of our application under the Clean Water and Wastewater Fund):
 - Maplehurst storm sewer
 - Amber Crescent culvert rehab
 - Flood Study for Joshua Creek and Sheldon Creek
 - Westminster Drive storm sewer outfall
- Expanded storm water management pond maintenance program
- Resurface 36 kilometres under town's road resurfacing and preservation program in 2017
- Implement North Service multi-use trail from Third Line to Fourth Line with partial funding from the Province
- Launch parking pay-by-phone mobile app in Downtown and Kerr Village commercial districts
- Complete implementation of radio-frequency identification (RFID) technology in all Oakville Public Library branches, with new staffing model to support customer service and outreach
- Launch single permit solution for site development including online application
- Implement new site plan (engineering) approval process
- Conduct 2017 Citizen Survey
- Develop town's first corporate inclusion strategy
- Continue to move forward on implementing town's digital strategy
- Complete oakville.ca refresh to enhance navigation, mobile-friendly, and identify opportunities for further online engagement and online services
- Roll out web mapping enhancements to improve search capabilities and enhance user experience