

# Appendix A



OAKVILLE

# 2023-2026 Council Strategic Action Plan Update



# Executive Summary

In June 2023, Town Council approved the Town of Oakville Council Strategic Plan and 2023-2026 Action Plan. Together, the plans serve as a roadmap to help guide Council with their decision making over the next four years to achieve the town's vision to be a vibrant and livable community for all.

Council and town staff have made a commitment to serve the community in a responsible, inclusive way, dedicated to building economic, social, and environmental sustainability. They have also committed to taking action on the specific initiatives identified under four strategic priorities:

- **Growth management**
- **Community belonging**
- **Environmental sustainability**
- **Accountable government**

The 2023-2026 Action Plan Update outlines when the town's key initiatives are anticipated to be complete. The timeframes create accountability, common goals and help prioritize initiatives during annual budget preparation. A Key Communicator Indicator dashboard will be available on oakville.ca at the end of March 2024 to share the town's progress in achieving the community's shared goals and priorities.

## Guiding principles

Guiding principles provide a broad philosophy that encompasses the values of the Town of Oakville. They extend beyond the life of the strategic plan and ground strategy design and delivery. These values also serve as a lens through which to evaluate all decisions. They support the development of a culture where everyone understands what is important.

### Leadership

We will strive to innovate and set a positive example

### Inclusivity

We will create a welcoming and inclusive community

### Fiscal Responsibility

We will make decisions driven by economic sustainability

### Sustainability

We will act on environmental sustainability and natural spaces

### Excellence

We will commit to quality in the delivery of public services to residents and businesses

### Quality of Life

We will provide vibrant culture, heritage, and community amenities for all stages of life



# Strategic priorities and objectives

Strategic priorities are based on the vision, purpose, and guiding principles, designed to connect vision with action. They guide specific deliverables and performance metrics and are enacted through municipal policy and departmental plans. The collective aspirations of Town of Oakville's Council, leadership, residents, businesses, and stakeholders are reflected in the four strategic priority areas of growth management, community belonging, environmental sustainability, and accountable government.



# Community indicators

Community indicators represent the shared role that Council, town staff, and the community have in working towards the achievement of the town's vision. These indicators are measurements of the action plan's impact, with progress reporting at specific intervals. They are the foundation of accountability and transparency and are meant to be shared with the public to encourage civic engagement.



## Growth Management

- Percentage of tax revenue from non-residential sources relative to total assessed value
- Labour force participation rates
- Annual number of public transport trips per capita
- Percentage of active transportation infrastructure per population
- Recreation facilities and libraries per capita
- Traffic calming locations across town



## Community Belonging

- Percentage of residents who identify a sense of belonging with the community
- Engagement rate on oakville.ca, the town's primary website
- Followers on social media
- Resident satisfaction with parks, culture, and recreation facilities



## Accountable Government

- Own source revenue as a percentage of total revenue
- Percentage of service requests completed within service standards (for ServiceOakville integrated services)
- Asset renewal ratio
- Employee turnover rate
- Tracking overall property tax impacts tied to inflation



## Environmental Sustainability

- Green area (hectares) per 100,000 population
- Percentage reduction in corporate GHG emissions
- Total residential energy usage per capita
- Dollars of stormwater infrastructure investment to increase resiliency
- Tracking approved development proposals that incorporate sustainability



OAKVILLE

# Action Plan Tracker



# 2024 actions

\*Target dates subject to change

Initiative / action item	Lead Commission	Lead Department	Target completion
<b>Growth Management</b>			
Urban Mobility & Transportation Strategy	Community Development Commission Community Infrastructure Commission	Planning/ Transportation & Engineering	Complete
Midtown Oakville Growth Area Review	Community Development Commission	Community Development Commission	Q2 2024
Housing Plan Review	Community Development Commission	Community Development Commission	Q2 2024
Downtown Cultural Hub Implementation – Former Fire Hall Plan	Community Services Commission	Fire Services	Q2 2024
Economic Development Plan	Community Development Commission	Economic Development	Q2 2024
Old Oakville Heritage Conservation District Update	Community Development Commission	Planning Services	Q2 2024
Construction of North Park	Community Services Commission	Community Services Commission	Q3 2024
Parking Management Plan	Community Development Commission	Municipal Enforcement Services	Q4 2024
Neyagawa Urban Core Review	Community Development Commission	Planning Services	Q4 2024
Electric Vehicle Plan	Strategy Policy & Communications	Strategy Policy & Communications	Q4 2024
<b>Community Belonging</b>			
Parks, Recreation and Library Master Plan	Community Services Commission	Community Services Commission	Q2 2024
Review engagement policies & procedures	Strategy Policy & Communications	Strategy Policy & Communications	Q2 2024
Community Satisfaction Survey	Strategy Policy & Communications	Strategy Policy & Communications	Q2 2024
Explore new tools to drive engagement	Strategy Policy & Communications	Strategy Policy & Communications	Q3 2024
Special Events Plan	Community Services Commission	Community Services Commission	Q4 2024
<b>Environmental Sustainability</b>			
Urban Forest Management Plan	Community Services Commission	Parks & Open Space	Q1 2024
Develop and implement Corporate Climate Resiliency Plans	Strategy Policy & Communications	Strategy Policy & Communications	Q4 2024
Reviewing and updating the Community Energy Plan in partnership with community stakeholders	Strategy Policy & Communications	Strategy Policy & Communications	Q4 2024
Evaluating and exploring opportunities for district energy (Oakville Hospital District)	Strategy Policy & Communications	Strategy Policy & Communications	Q4 2024



# 2025-2026 actions

\*Target dates subject to change

Initiative / action item	Lead Commission	Lead Department	Target completion
<b>Growth Management</b>			
Uptown Review	Community Development Commission	Planning Services	Q1 2025
Bronte Paid Parking	Community Development Commission	Municipal Enforcement Services	Q1 2025
Transportation Master Plan	Community Infrastructure Commission	Community Infrastructure Commission	Q1 2025
Streetscape studies (Bronte, Kerr)	Community Development Commission	Planning/Transportation & Engineering	Q2 2025
Sixteen Mile Community Centre & Library	Community Services Commission	Community Services Commission	Q2 2025
Downtown Cultural Hub implementation			
- Downtown Parking Needs & Property Assessment	Community Development Commission	Community Development	Q2 2025
- Downtown Library Design	Community Services Commission	Facility Services	Q4 2025
- Downtown Centennial Square	Community Development Commission	Community Development	Q4 2025
Towne Square	Community Services Commission	Parks & Open Space	Q2 2026
<b>Community Belonging</b>			
Cultural Plan Refresh	Community Services Commission	Recreation & Culture	Q4 2025
Community Satisfaction Survey	Strategy Policy & Communications	Strategy Policy & Communications	Q2 2026
<b>Environmental Sustainability</b>			
Land Acquisition Plan	Corporate Services Commission	Corporate Services Commission	Q1 2025
Rainwater Management Financial Plan	Community Infrastructure Commission	Community Infrastructure Commission	Q2 2025
Climate Action & Sustainability Policy Review	Strategy Policy & Communications	Strategy Policy & Communications	Q4 2025
Developing & implementing a Low Carbon Mobility Plan	Strategy Policy & Communications	Strategy Policy & Communications	Q4 2025
Developing Green Development Standards	Community Development Commission	Planning Services	Q4 2025
<b>Accountable Government</b>			
Workforce planning and succession management for critical positions	Corporate Services Commission	Human Resources	Q4 2025
Oakville Marinas Business Model Review	Community Services Commission	Parks & Open Space	Q1 2026
A health and wellness plan	Corporate Services Commission	Human Resources	Q2 2026



# Ongoing actions

Initiative / action item	Lead Commission	Lead Department
<b>Growth Management</b>		
Specific by-law Reviews	Town-Wide	Town-Wide
Execute growth-related infrastructure in 10-year capital plan	Town-Wide	Town-Wide
<b>Community Belonging</b>		
Continued community development and outreach work to formal and informal community groups	Community Services Commission	Community Services Commission
<b>Environmental Sustainability</b>		
Inclusion, Diversity, Equity and Accessibility Multi-Year Plan Implementation	Strategy Policy & Communications	Strategy Policy & Communications
Technological optimizations to reduce power and waste	Town-Wide	Town-Wide
Community resilience in partnership with faith and community organizations	Community Services Commission	Community Services Commission
Aligning with recommendations from the Task Force on Climate-Related Financial Disclosures	Strategy Policy & Communications	Strategy Policy & Communications
Continuing to implement the Corporate Energy Conservation and Demand Mangement Plan	Strategy Policy & Communications	Strategy Policy & Communications
Promoting home energy retrofits through education and outreach and support energy efficiency opportunities for renovations and new builds	Strategy Policy & Communications	Strategy Policy & Communications
<b>Accountable Government</b>		
Service and process reviews	Town-Wide	Town-Wide
Customer experience standards and tool improvements	Town-Wide	Town-Wide
Additional online services and tools	Town-Wide	Town-Wide
Administrative best practices	Town-Wide	Town-Wide
Future-focused training opportunities	Town-Wide	Town-Wide
A competitive total rewards program	Corporate Services Commission	Human Resources
Leveraging all available funding sources	Town-Wide	Town-Wide
Considering debt financing options/limits, town reserve funds and resident affordability	Corporate Services Commission	Corporate Services Commission
Advocating with provincial and federal governments for sustainable and stable financial support	Town-Wide	Town-Wide
Standardizing tools and processes to reduce costs	Town-Wide	Town-Wide