



OFFICE OF THE CAO

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Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Corporate Strategic Plan	Review and update of the Corporate Strategic Plan within the first year of a new Council term. Funded by Tax Stabilization Reserve.	2027-2031: \$112K Total	Base Operating	Council Adoption
Community Diversity, Equity, Inclusion (D.E.I.)	Create a five-year action plan with measurable outcomes to guarantee that individuals of all backgrounds and gender identities enjoy a welcoming and inclusive experience in the Town. Funded by Tax Stabilization Reserve.	2026-2033: \$59K Total	High Operating	5 Year Action Plan



DIVISION

Strategic Initiatives

STRATEGIC INITIATIVES

Capital Highlights for 2025

Goal	Description	Budget	Priority	Outcome
Advocacy Implementation (Government Relations)	Use of a government relations firm to support inter-governmental meetings including regular touchpoints with local MP and MPP to advance the Town's strategic goals and funding requests. Included in Special Levy at 0.31%.	\$70K 2025-2033: \$669K Total	High Operating	Monthly Retainer
New Saugeen Shores Corporate Website	The existing website does not fulfill the requirements of the expanding organization. This task involves auditing the current site and proposing a strategy for enhancements. Included in Special Levy at 0.02%.	\$50K 2025	High Capital	Website Updated

STRATEGIC INITIATIVES

Future Year Highlights

Goal	Description	Budget	Priority	Outcome
Civic Awareness Education Campaign	Developing a campaign to educate residents about the significance of civic engagement. Funded by Tax Stabilization Reserve.	2026 \$20K Total	High Operating	Democratic Participation
Youth Civic Awareness	Development of a Strategy to enhance youth civic awareness and participation. Funded by Tax Stabilization Reserve.	2026 \$25K Total	Medium Operating	Council Report
Senior Strategic Plan	A roadmap to enhance the quality of life for older adults including social activities, access to services and addressing specific needs. Funded by Tax Stabilization Reserve.	2027-2032: \$75K Total	Medium Operating	Council Report



DIVISION
Human Resources

HUMAN RESOURCES

Future Years Highlights

Goal	Description	Budget	Priority	Outcome
Research Health and Safety I.S.O 45001 Certification	The Town prioritizes the health and safety of all employees. Pursuing ISO 45001 certification is aimed at improving employee safety, reducing workplace risks and creating better, safer working conditions at the Town. Funded by Tax Stabilization Reserve.	2026-2033: \$23K Total	Base Operating	I.S.O. 45001 Certification
Mentoring Program	A program to bring together employees from various backgrounds, allowing them to share perspectives and exchange knowledge, thereby enhancing team capabilities. Funded by Tax Stabilization Reserve.	\$0K 2026-2033: \$21K Total	High Operating	Program Implemented
Stay Interviews	Interview (current employees) to gather feedback on potential workplace improvements to build the best municipal team.	\$0K 2026	High Operating	Interviews Conducted
Working Alone Program	Create a program to identify, assess and manage hazards associated with Town staff working alone. Funded by Tax Stabilization Reserve.	\$0K 2025-2033: \$17K Total	High Operating	Program Implemented

HUMAN RESOURCES

Future Years Highlights

Goal	Description	Budget	Priority	Outcome
Compensation Review	The Town evaluates the competitiveness of our compensation program every 4 years to align with other comparator municipalities. Funded by Tax Stabilization Reserve.	2026-2033: \$56K Total	High Operating	Review Complete