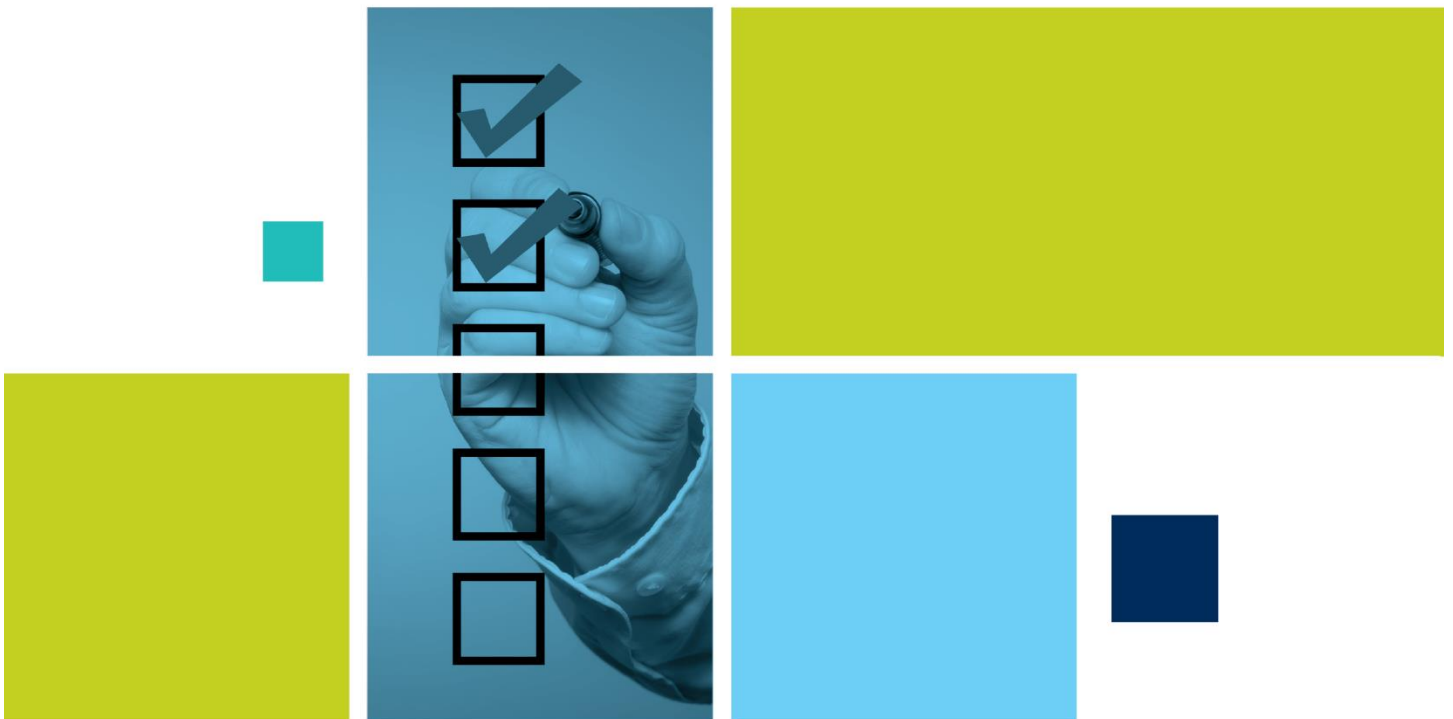


■ DEPARTMENTAL OBJECTIVES

AS APPROVED ON DECEMBER 15, 2020



2020 Objectives Overview: Office of the CAO

● Abandoned ● In progress ● Completed

Significantly improve website experience	● Completed
Comments: New website launched January 2020.	
Update website to take advantage of new technologies to make it easier for the community to find the information they need.	● Completed
Comments: New website launched January 2020.	
Utilize communications channels to support plans to revitalize downtown core	● In Progress
Comments: Communications continues to work closely with Planning and the Economic Development Board to support their efforts. Communications has also worked with the Chamber of Commerce to produce a joint publication that focuses on economic development and downtown revitalization.	
Internal Communications Strategy	● In Progress
Comments: Corporate CRM expansion continues. Animal Services brought on board in 2019 and currently onboarding Community Services. CRM optimization and re-configuration underway for improved data and reporting. Next steps also include a public portal and integration.	
Develop Communications and Community Engagement Strategy, including Media Relations Plan, Website Improvement Plan, Crisis Communications Plan, Social Media Strategy, Internal Communications Plan and Marketing and Advertising Plan	● In Progress
Comments: Awaiting employee engagement survey results to complete Internal Communications Plan.	
Introduce Plain Language Policy	● In Progress
Comments: Plain Language training completed by Communications staff. Policy in development and expected to be implemented in 2020	
Continue leadership development with Executive Leadership Team and Management (Q4/2019)	● In Progress
Comments: Ongoing	
Implement a broader financial and administrative procedure review (Ongoing)	● In Progress
Comments: Plans are underway to implement a new Financial Management System	

Grow community engagement opportunities and ensure more regular activities and touchpoints are accessible to our diverse populations.

● In Progress

Comments: This is an ongoing effort. Since 2017, the Town has conducted engagement at the immigrant Welcome Centre, new Canadian meetups, women's meetups, GO station, Town facilities, Farmers' Market and Artisan Fair, multicultural festival and other Town events. We continue to increase the number of activities and touchpoints.

2020 Objectives Overview: Community Services

● Abandoned ● In progress ● Completed

Advance recommendations from Parks and Recreation Master Plan (2017-2021)	● In Progress
Comments: Staff report CMS20-024 summarizing the status of the Park and Recreation Master Plan (2017-2021) recommendations and highlighting what the focus will be for the next year.	
Advance recommendations from Sport Plan	● In Progress
Comments: Several initiatives from the Sport Plan were initiated in 2020 including progress in the areas of Women and Girls in Sport, Business Operations through COVID 19, Engagement with culturally diverse groups, Governance, Promotion and persons with a disability.	
Considerations that support a multi-sport recreation centre	● In Progress
Comments: Land is yet to be confirmed, in the meantime, the Outdoor Sports Field Development Strategy was completed consisting of a number of recommendations and the Aquatics Facility Feasibility Study is being finalized this Fall 2020. SARC Gymnasium opportunities are under review. Outcomes of these studies will contribute to the capital budget planning process. Concept design and costing estimate for a gymnasium was provided in 2019 budget and updated for the 2021 budget considerations.	
Update and review the departmental Pricing Policy	● In Progress
Comments: Input received from the PRCSC Committee and Comparator analysis complete. Draft policy review took place with focus groups. User Fee Review and Ability to Pay analysis will be finalized in late Fall 2020.	
Review of Maintenance and Operations Processes	● In Progress
Comments: Corporate Security Audit is complete and presented to ELT – Work plan in development. Review of resource allocation and staffing level is underway. Review of Computerized Maintenance Management system being conducted.	
Incorporate recommendations from Facility Asset Condition Assessment study into multi-year maintenance plan	● In Progress
Comments: The Asset Management Plan approved in 2019, included a ten-year capital plan. In 2020, Facility Condition Assessments will be completed to update data from 2015 (BCA Cycle is every 5 years).	
Continue to develop program partnership opportunities with Niagara College	● In Progress
Comments: Some Town programs and events were planned for 2020. Unfortunately, COVID-19 deferred a number of scheduled activities. As events begin to restart, some	

coordinated opportunities have taken place in the summer and fall 2020. Staff will continue to meet with NC staff to determine additional opportunities.

Continue with sustainable and energy efficient practices for new and existing buildings

● In Progress

Comments: The Joint Operations Centre received LEED gold certification. Library Square is being designed to high sustainable standard. Energy Conservation and Demand Management Plan was updated and approved. Various Energy conservation projects are being completed (List of Projects are in the ECDM Plan).

Advance Library Square Project as a community cultural destination

● In Progress

Comments: Construction to commence in fall 2020. Keep the public informed about the project's progress and programming opportunities throughout the construction period. Continue to build on the business plan and Council-approved governance model

Continue to update the Cultural Master Plan

● In Progress

Comments: Update the Cultural Master Plan to serve as a framework for supporting culture locally over the short to medium term (3-5 years).

2020 Objectives Overview: Corporate Services

● Abandoned ● In progress ● Completed

Corporate Technology Strategic Plan	● In Progress
<p>Comments: Implementation of 5 year Technology Strategic Plan well underway. New IT organization complete with leadership team in place. Many initiatives successfully implemented to enable a remote workforce. Governance and policy work scheduled for fall 2020.</p>	
Continue to expand CRM (customer relationship management) to track and report on trends within the community	● In Progress
<p>Comments: CRM optimization complete for improved data and reporting. CRM will continue to expand to business units in the future. Next steps also include a public portal and integration which is part of the IT Strat Plan.</p>	
Customer Experience Plan	● In Progress
<p>Comments: Final Customer Experience Plan to be in place year end with implementation of plan to occur in 2021 as part of the Town's Excellence journey to Gold Certification. Performance metrics will be tracked to provide relevant data for continuous improvement.</p>	
Focus on the Employment Experience. Conduct employee engagement survey and develop a strategy to ensure a positive engaging employee experience	● In Progress
<p>Comments: Employee Engagement Survey completed Q4 of 2020, results of survey will lead to an Action Plan to be implemented in 2021. Employee Engagement surveys are planned to be conducted every two years going forward to ensure we have an engaged workforce that feels valued and visible.</p>	
Creation of Project Management Office. Develop and implement corporate-wide project management and process mapping systems	● In Progress
<p>Comments: Project management methodology and framework in place. Project management software launched for improved tracking and reporting. Development of a standard Change Management approach to be developed and launched in 2021.</p>	
Revise and update Emergency Management Plan including development of a Continuation of Operations Plan	● In Progress
<p>Comments: Updated Emergency Management Plan complete and implementing by-law enacted in March of 2019. Phase 2 of project is to develop a Continuation of Operations Plan (COOP). Aurora is part of an N6 Emergency Planning group that has a dedicated resource from the Region and we will be working with our partners in developing COOP. Development of Business Continuity Plan delayed due to COVID -19. The IT</p>	

Strategic Plan also identifies the need for a business continuity plan and the two projects will be merged and aligned.

Review and update existing policies and procedures to ensure they are relevant and meet corporate values

● In Progress

Comments: Many policies were reviewed and revised to meet legislative changes and/or current best practices. Policy review is an ongoing multi-year project

Review and update Risk Management Program

● In Progress

Comments: The RFP will be released in the fall of 2020 to retain a consultant to assist Legal Services with developing and implementing an integrated Corporate wide risk management program.

Implementation of Human Resources Information System

● In Progress

Comments: HRIS was delayed due to COVID-19. Production roll out will occur 2nd quarter 2021.

Continue to monitor, evaluate and refine parking program working collaboratively with Operations ensuring efficient and effective winter maintenance while meeting community needs

● In Progress

Comments: New parking management system to be implemented prior to 2020/21 winter season creating efficiencies for staff and flexibility for residents with an added feature of Just-In-Time parking permits for occasional requests to accommodate family and guests. The parking permits will not be available during a snow event.

Review and update the Delegation Policy and Real Estate Policy (Notice Policy and Accountability and Transparency Policy already updated in 2015), pursuant to subsection 270(1) of the *Municipal Act, 2001*, S.O. 2001, c. 25, as amended. (2017)

● In Progress

Comments: Delegation of Authority Bylaw presented to Council Q4/19. Other policies delayed due to workload related to COVID-19.

Implement process mapping standard to capture and document corporate knowledge

● In Progress

Comments: As part of the Excellence Continuous Improvement journey many processes have been mapped to document corporate knowledge and identify efficiencies.

Oversee a process to create and track renewed Key Performance Indicators that will inform and add value to the decision making process in respect of Community and Council goals

● In Progress

Comments: Corporate Management Team (CMT) is developing a Corporate Integrated Business Plan that aligns with the recently launched Mission, Vision, Values. The renewed Key Performance Indicators will be identified as part of this initiative and will be tied to four pillars being community, customer, modernization and people.

Creation of a Training and Development Plan investing in our skilled workforce to build human capacity and ensure we are future ready Good Governance Organizational Excellence

● In Progress

Comments: Training and Development Plan underway. Training Matrix complete identifying corporate, legislative and technical training requirements for all active positions. Training and Development policy under review. Corporate Training Calendar to be developed for 2021 identifying specific training days for mandated subjects.

2020 Objectives Overview: Finance

● Abandoned

● In progress

● Completed

Develop and implement a multi-year budget.	● Completed
<p>Comments: On June 18, 2019 Council approved a multi-year operating budget framework for the Town of Aurora. The draft 2020 to 2022 multi-year budget was tabled on November 5th, 2019 for Council's consideration. This 2021 to 2022 budget completes the implementation by establishing the reaffirmation process.</p>	
Implementation of a paperless billings for water utilities (2017)	● Completed
<p>Comments: In 2020 Finance implemented the option for water customer to receive their water bills via email by completing an online form on the Town's website.</p>	
Continuous improvement of the capital budget process	● Completed
<p>Comments: Improvement of the capital budget through presenting a complete capital plan including all active and new projects to Council. Improvement of the management of reserves through managing capital spending in the 10-year plan.</p>	
Digital transformation of financial processes to improve the customer experience and enhance service delivery while being efficient.	● In Progress
<p>Comments: In 2020, Finance implemented the ability for water customers to receive their bills through email. More improvements are expected as Finance works toward implementing a new financial system.</p>	
Modernization of the Town's financial software and development of an integrated financial systems plan	● In Progress
<p>Comments: Staff engaged a consultant in 2020 to assist the Town in the development of the specifications for an integrated financial solution which will include budget, procure to payment, accounting and enhanced reporting. In addition, the Town's IT strategic plan will help inform the Town in identifying its financial software requirements.</p>	
Refinement of internal reporting framework and processes	● In Progress
<p>Comments: The Town's internal reporting framework is constrained by its existing financial systems. The new integrated financial solution will allow for significant advances in the level of internal reporting capabilities and significantly enhance the timeliness of financial reporting. The Town's new multi-year budgeting framework has driven some enhancements to the Town's existing financial reporting.</p>	
Procurement process and bylaw review	● In Progress
<p>Comments: In 2020 Finance engaged the internal audit service to review the procurement bylaw to ensure it manages risks and legal requirements while still providing the ability to</p>	

effectively and efficiently procure. Procurement Services will use this feedback and lessons learned in comprehensive review of the Town's procurement bylaw and its associated processes in 2021 and through 2022.

Develop financial management policies and training for non-financial staff to enable them to better understand their budgets and financially manage operational needs.

● In Progress

Comments: In 2020, the Financial Management division continued to work on developing a financial management policy for the corporation that will formalize the Town's current best practices as well as establish standardized practices and processes. This policy's development will be partially informed by the integrated financial work presently underway. Upon completion of this policy, a formal training program will be developed and rolled out to Town staff.

Process map at least two financial processes per year and update of any associated policies

● In Progress

Comments: Finance developed new processes in 2020 to reflect the changes to the Development Charge Act. These processes include the interest rate process and policy and the office space policy and process. In addition, an internal process was developed and implemented to improve efficiency and information flow for the release of Securities held by the Town.

Continue to optimize the use of existing staff resources to meet increased service demands (2018)

● In Progress

Comments: As part of its process mapping reviews, Finance examines the required input of staff resources to run each process. These reviews have produced minor reductions in the staff resources required to run a process. Any human capital savings have been re-directed toward the department's efforts to keep up with the growth in demand for its services. Finance hopes to identify further time savings through its continued process mapping work and the implementation of a new financial system.

Development of a comprehensive fiscal strategy and policy

● In Progress

Comments: Development of the financial policies for the management of capital budgets now and in the long-term. Develop policies on reserve management, debt management and the capital budget.

2020 Objectives Overview: Operational Services

● Abandoned ● In progress ● Completed

Oversee the completion of the Joint Operations Centre (JOC) as approved by Council	● In Progress
Comments: Asphalt work and third floor completed in 2019. Completion of Control Access Gate Fall 2020.	
Oversee the completion of our significant capital build projects (New Fire Hall and Armoury Renovation).	● In Progress
Comments: Armoury completed on November 6, 2019. Fire Hall construction commenced on May 20, 2020 with completion anticipated in January 2022.	
Develop a comprehensive communications strategy for all aspects of our delivery of water services to the community.	● In Progress
Comments: First communication flyer delivered with subsequent information flyer anticipated.	
Initiate implementation of Town Wide Storm Low Impact Development & Pond Maintenance Management Plan (Q2)	● In Progress
Comments: Staff report scheduled for Q4 with cooperation of Lake Simcoe Region Conservation Authority (LSRCA) (Project delayed due to COVID)	
Complete inspection and inventory of all existing surface infrastructure e.g. sidewalks, curbs, storm water catch basins and manholes where many deteriorated conditions have been observed – project remains in progress	● In Progress
Comments: Studies are ongoing and funds have been allocated in future budgets.	
To maximize the equipment capital and maintenance investment, through sustainable and cost effective improvements of the asset management plan	● In Progress
Comments: Commenced tag and I.D. of 4,000 street light poles as a new initiative using in-house resources to better track and maintain street light inventory (In progress). Conducted a test trial for on-site treatment of storm water catch basin effluent. If deemed successful, an in-house solution will result in substantial cost savings to the corporation in an annual catch basin cleaning program.	

2020 Objectives Overview: Planning and Development Services

● Abandoned

● In progress

● Completed

Implementation of a Dormant Building Permit Program to deal with open and abandoned building permits	● Completed
Comments: This Program will limit the liability of the Town with regards to the number of open building permits. Anticipate completion of the project by the 4 th quarter of 2020.	
Initiate implementation of Town wide Stream Erosion Master Plan	● Completed
Comments: The Stream Management Master Plan and Flood Remediation Study is now complete. A report and presentation of the conclusions and recommendations of the study were presented to General Committee in January 2020. Council endorsed in principle the master plan, subject to budget approval for the erosion and flood mitigation projects listed herein.	
Implement Town's Transportation Master Plan's recommendations	● Completed
Comments: Town's Transportation Master Plan has been completed. A report and presentation to Council with the findings and recommendations of the Master Plan took place in February 2020. Council endorsed the recommendations of the Master Transportation Plan, in principle, subject to individual project review as part of the Capital Budget process.	
Preparation of Green Sustainable Development Guidelines	● In Progress
Comments: Initial research completed. Staff received funding as part of the 2020 capital budget plan to procure consulting services to complete Town-wide Green Development Guidelines in accordance with the direction of the Official Plan. The RFP is underway.	
Stable Neighbourhood Study	● In Progress
Comments: Stable Neighborhoods Policy Review completed. Zoning By-law adopted by Council and approved by the LPAT. Urban Design Guidelines drafted and released for public consultation.	
Digitized and enhance the Planning Application process through CityView	● In Progress
Comments: Working through Planning Applications such as Site Plan Control applications and Committee of Adjustment applications with Building Division and IT to help better utilize existing infrastructure to better organize application status	
Expanded economic development mandate and the creation of an Office of Economic Development	● In Progress
Comments: Business Concierge and Business Visitation programs proceeding. Implemented the patio expansion program in response to COVID-19. Council approved the Economic Development Strategic Plan in July 2019. Economic Development Corporation	

established. Recruitment underway for to fill vacant Economic Development Board members.

Implementation of transitioning to a paperless operating environment for Building Code Plan Examination through the purchase of plan review software

● In Progress

Comments: A digital process for Plan Examination will improve internal and external efficiencies. Anticipate purchasing software for marking up blueprints before the end of 2019. Phase 1 of the project is transforming to a paperless online digital building permit process. Phase 2 is purchasing the City View portal for online submission of applications and payment of building permit fees

Initiate Climate Change Adaptation and GHG reduction strategy

● In Progress

Comments: The Corporate Energy Management Plan was presented to Council in June 2019 and the Community Energy Plan is underway. These documents establish GHG reduction strategies for Town's operations and the community as a whole. The 2020 capital plan includes the funding request for a consultant to deliver a comprehensive climate change risk management plan and strategy. The Climate Change Adaptation Plan will be completed in 2021.

Initiate a Town-wide parking condition assessment and create a 10-year capital plan based on assessments recommendations

● In Progress

Comments: Council lifted the conditional approval for the project in September 2019. Staff are proceeding with procuring a consultant to assess and rate the condition of all Town owned parking lots, establish a service level and a parking lot management strategy. The study will be completed within a 12 month timeframe after the completion of the procurement process.

Implement succession planning and training; new technologies drive changes to the Ontario Building Code which require the Town to continue providing proper training to Building Staff

● In Progress

Comments: Two Building Inspectors continue to upgrade their Building Code qualifications to Large and Complex Buildings. Courses have been taken through the OBOA. Inspectors will be taking the examinations for qualifications in that category of Building in 2020. As part of the Division's succession plan, the Zoning Plan Examiner is reviewing building permit applications for small projects and will be upgrading their qualifications under the Large Buildings category.

Fee By-law Update for Development Planning Applications

● In Progress

Comments: Development Planning has initiated a review of its Development Planning fees. Watson & Associates Economists Ltd. was hired to review existing fees and fee by-law structure, municipal best practices, and staff effort involved in the processing of applications. The review will conclude with recommended updates to the Fee By-law that will support the Town in achieving a cost recovery framework that balances the interests of new and existing development, ensures fiscal sustainability and ensures

that the Town achieves/maintains legislative compliance with Section 69 of the Planning Act by providing evidence-based support to back up potential fee increases.

Development Application Process (DAP) Review

● In Progress

Comments: Development Planning has initiated the review of Development Planning Application Processes. A consultant has been hired to look at existing Town processes and municipal best practices to identify opportunities that will streamline work, improve service delivery and provide efficiencies. Completion of the review is anticipated in Q4 2020.

Registrar of Properties of Cultural Heritage Value or Interest Review

● In Progress

Comments: Development Planning staff initiated a review of the Town's Registrar of Properties of Cultural Value or Interest. Staff are in the process of finalizing the RFP process to retain a consultant to consolidate the existing list and to provide evaluations of properties to assist staff in making informed decisions as it relates to legislated municipal processes under the Ontario Heritage Act. The review is anticipated to be complete by the end of 2021.

Official Plan Review

● In Progress

Comments: Special Public Meeting held in December 2019. Planning and Engagement consultants retained and the micro site for engagement has been launched. Staff and the consultant team will be preparing discussion papers for public consultation prior to writing a new draft of the Official Plan. Project completion scheduled for late 2022.

Initiate the review of the Engineering Design Criteria Manual

● In Progress

Comments: Staff proceeded with procuring a consultant to review and update the Engineering Design Criteria Manual and standard drawings. The project is on-going and will be completed by the end of 2020.