



DEPARTMENTAL OBJECTIVES



AS TABLED ON OCTOBER 26, 2021

OFFICE OF THE CAO

Completed objectives

Internal Communications Strategy

A new CAO communication plan was developed in 2021. A CAO monthly newsletter, as well as bi-monthly Town Halls, as well as a revitalized CAO corner on the Town's intranet.

Significantly improve website experience

Ongoing improvements have been made to the Town's website, including in response to the COVID-19 pandemic.

Implement a broader financial and administrative procedure review

Significant progress has been made in this area with the rollout of key reviews and operational changes, including a review of the Town's procurement processes, and the establishment of a project management office.

In progress objectives

Lead action plans in response to the 2020 Employee Engagement Survey to address issues, recognize successes, and enhance organizational culture and performance

Departmental action task forces are in place and a reporting framework has been established to ensure ongoing updates to the Executive Leadership Team on actions taken in response to the survey. A pulse survey is planned for 2022.

Utilize communications channels to support plans to revitalize downtown core

Communications continues to work closely with Economic Development to marketing the Town of Aurora, grow local business trust and confidence, and support increased investment and development of the downtown core.

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

Underway.

Introduce Plain Language Policy

Plain Language training completed by Communications staff. Policy in development and expected to be implemented in 2022.

Continue leadership development with Executive Leadership Team and Management

There has been ongoing investment in the Corporate Management Team's and the Executive Leadership Team's growth and development to enhance business acumen, strategic planning,

proactive collaboration, and to support data-driven decision-making and recommendations to Council. A leadership development framework, and key performance indicator framework development, are underway in the late fall 2021.

Accelerate the rollout of key technological systems that will support enhanced employee collaboration and performance

Underway across various channels and being led by Information Technology, with regular reporting through the Executive Leadership Team and to Council. An IT Governance Committee has been established and is in force to support strategic and data-driven technological investment aligned with the IT strategic Plan.

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

Underway. Ongoing improvements are being made to the Town's engagement platform and strategies, including changes to the marketing and promotion of engagement opportunities to different and diverse audiences, and engagement with various groups and committees to ensure representativity.

Abandoned objectives

None

COMMUNITY SERVICES

Completed objectives

Acquisition of the Aurora Sports Dome and implementation of a hybrid operating model in partnership with the Aurora Youth Soccer Club

The Town assumed ownership of the Dome on April 1, 2021 and entered into a hybrid operating model through License Agreement with the Aurora Youth Soccer Club effective September 1st. The Dome re-opening on October 1st.

Launch of a new Museum website

The Museum successfully launched a redesigned and more comprehensive website in May 2021 as part of the Ontario Museum Association's May is Museum Month campaign and ICOM's International Museum Day.

Continue to develop a new multi-year plan for Museum

A new robust 5- year plan for 2021- 2025 was developed in January 2021 and presented to Council. This plan outlines opportunities to strengthen existing Museum mission and mandate goals including but not limited to increased access to the collection through physical and virtual engagement through public outreach, exhibition, and digital experiences. It also advocates for an increased need for public programming in both traditional educational streams and more diverse public facing activities. It calls for more community engagement and collaboration and showcases the need to continue to adhere to museum standards of best practices as the stewards of the historical collection of the Town.

In progress objectives

Advance recommendations from Parks and Recreation Master Plan (2017-2021)

Staff report CMS21-032 summarizing the status of the Park and Recreation Master Plan (2017-2021) recommendations. Update to Master Plan scheduled for 2022.

Advance recommendations from Sport Plan

Several initiatives from the Sport Plan were initiated in 2021 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. Healthy Return-to-Sport workshops will continue to be delivered.

Considerations that support a multi-sport recreation centre

Land is yet to be confirmed, in the meantime, the Outdoor Sports Field Development Strategy was completed consisting of several recommendations and the Aquatics Facility Feasibility Study was completed. Outcomes of these studies will contribute to the capital budget planning process.

SARC Gymnasium capital project was approved during 2021 budget deliberations. Lead architect for the SARC gymnasium has been hired and work is commencing on design. Construction is expected to begin in 2022.

Update and review the departmental Pricing Policy

The pricing policy and ability to pay program have been approved by Council and staff have begun utilizing. The Ability to Pay program will be promoted strategically to target those who may need assistance the most.

Review of Maintenance and Operations Processes

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. Review of processes continue including development of staffing model and budget for Town Square in 2022

Incorporate Facility Asset Condition Assessment study into multi-year maintenance plan

The Asset Management Plan approved in 2019, included a ten-year capital plan supported with data from Facility Condition Assessments completed in 2015. Industry practice is to complete Facility Condition Assessments every 5 years. In 2020, Facility Condition Assessments were to be completed.

The project was delayed in 2020 due to the Pandemic. The issuance of the RFP is scheduled for release in the fall of 2021. The project completion will align with the preparation of the 2022-2025 capital plan

Continue to develop program partnership opportunities with Niagara College

As events begin to restart, some coordinated opportunities have taken place in the summer and fall of 2021. Staff will continue to meet with NC staff to determine additional opportunities.

Continue with sustainable and energy efficient practices for buildings

The Joint Operations Centre received LEED gold certification. Town 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).

Completion of projects identified in Energy Conservation and Demand Management Plan continue, Town Hall, SARC and Senior Centre LEED lighting projects were completed. Ivy Charging Station project was also completed with the installation of EV stations at Town Facilities.

Aurora Town Square (formerly Library Square) as a community cultural destination

Construction commenced in fall 2020 with an anticipated completion date of Fall 2022. Continue to 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

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

In progress objectives

Continue to work on Aurora's first-ever Public Art Master Plan

Work with the Public Art Working Group to create a Public Art Master Plan that supports the development of public art within a municipal context in support of branding and tourism development, neighbourhood design, and cultural expression.

Advance recommendations of the Sport Field Development Strategy

Staff continue to develop partnership strategies and explore re-purposing opportunities as outlined in the strategy. Staff entered into a five-year sponsorship agreement with the Stronach Group to secure a five-year commitment for the continued use of the 19 soccer fields on the Stronach Group lands on Wellington St.

Abandoned objectives

None

CORPORATE SERVICES

Completed objectives

Customer Experience Plan

The Customer Experience Plan has been finalized and is an Excellence Canada Gold Certification submission requirement. The Plan identifies 25 actionable items to be implemented over the next 24 months and is based on three Guiding Principles being;

Own It: Recognize that every moment matters and take ownership of each and every customer interaction, finding answers and sharing knowledge with our customers and each other.

Inspire It: Inspire wow by being creative, thinking outside the box and going the extra mile.

Respect It: Respect the relationship we have with our customers and cultivate an environment that recognizes and celebrates diversity, inclusivity and the unique needs of every individual.

Human Resources Information System

ADP Workforce Now is the new HRIS software and the initial phase to be implemented for time and attendance was launched in June of this year. This automates many tasks and creates significant efficiencies for Human Resources, Payroll and staff by eliminating manual processes.

Parking Management System

Gtechna is the Town's new parking management system and has been fully implemented. It is a smart Parking Enforcement solution and is powered by artificial intelligence enabling Officers to capture, manage and process data with optimal efficiency.

In progress objectives

Corporate Technology Strategic Plan

Continued implementation of 5 year Technology Strategic Plan. Established a Corporate IT Governance Committee with a vision to guide the Corporation towards defining and using appropriate technology effectively and quarterly meetings with the business units held for improved collaboration. IT risk registrar established and policy development underway. Many technology projects implemented including Laserfiche portal enabling access to archived Council agendas and minutes, Human Resources Information System launched, new telephony system, e-permitting for building permit application submissions, transitioned to Maximo EAM for Cities platform for improved end user experience. An IT client satisfaction survey completed with favourable results.

Continue to expand CRM (customer relationship management) to track and report on trends within the community

CRM optimization complete for improved data and reporting. CRM will continue to expand to business units in the future. The migration to Office 365 enables the implementation of a CRM public portal which is planned for 2023 expanding customer focussed technology and creating efficiencies for Access Aurora.

Customer Experience Plan

The Customer Experience Plan (CEP) finalized identifying 25 actions to be implemented. A project team has been established to ensure we continue to make progress and consistently deliver exceptional and authentic customer experiences. The CEP is part of the Town's Excellence journey to Gold Certification. Performance metrics will be tracked to provide relevant data for continuous improvement.

Focus on the Employment Experience. Based on the results of the employee engagement survey, action planning is underway.

Employee Engagement Survey was completed Q4 of 2020. The results of survey was shared with all employees and Action Planning Committees have been established across the Corporation ensuring our employees voices are heard. 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.

Continued Maturity Project Management Office. Develop and implement corporate-wide project management and process mapping systems

Project management methodology and framework continues to progress to a more mature model. Project management software launched for improved tracking and reporting. Continue to develop tools and templates and provide training across the Corporation. Change Management platform being developed based on the PROSCI methodology that can be used for all Corporate initiatives that require change management for a successful outcome.

Development of a Business Continuity Management Program and Disaster Recovery Plan

Updated Emergency Management Plan complete and implementing by-law enacted in March of 2019. Phase 2 of project is to develop a Business Continuity Management Program which include a risk assessment and business impact analysis which will identify and prioritize essential services and create processes and procedures for each service. The RFP has been released and the expected project timelines for completion is October of 2022.

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

Many policies have been reviewed and revised to meet legislative changes and/or current best practices. As a result of COVID many new policies were created to address safety protocols and work from home arrangements. A project is currently underway to establish a Policy Governance Framework to ensure our policies are reviewed regularly and updated as required.

Review and update Risk Management Program

A consultant was retained to review and update the Risk Management Policy. The policy is complete and is the first phase of implementing an integrated Corporate wide risk management program. Next stage planned for 2022 includes the development of procedures and training as well as establishing a Corporate Risk Management Committee.

Implementation of Human Resources Information System

The time and attendance module of ADP Workforce Now was successfully launched in June of 2021. ADP Workforce Now is an enterprise human resources software system that has many additional features that we will continue to implement and will align with the Human Resource Plan that will be developed in 2022.

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)

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

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

Corporate Management Team (CMT) has developed 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. The "Measure What Matter" project is underway and the Executive Leadership Team and CMT team are working collaboratively to develop the establish the framework and will implement a pilot program for 2022.

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

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.

Development of a Corporate Innovation Platform

As part of the Excellence Canada initiative, a committee has been created to explore opportunities to create an innovation platform. The implementation of Diversity and Inclusion Strategic Action Plan will foster a culture that embraces innovation.

Development of a Diversity and Inclusion Plan

The Diversity and Inclusion multi-year plan has been developed and work will commence this year with a goal to meet the eight objectives identified in the plan over the next several years.

Abandoned objectives

None

FINANCE

Completed objectives

HRIS – Payroll module

In 2021, Finance continued to participate in the implementation of the HRIS system. The payroll module was completed and is fully in use as of July 2021.

In progress objectives

Digital transformation of financial processes to improve the customer experience and enhance service delivery while being efficient.

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.

Modernization of the Town's financial software and development of an integrated financial systems plan

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. The request for proposal for the new financial system was issued in October 2021.

Refinement of internal reporting framework and processes

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.

Procurement process and bylaw review

The procurement modernization project is underway. The consultant has identified the areas for improvement and the changes to the procurement process and bylaw will roll out in 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 2021, 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

Finance developed process maps in 2021 to support the development of requirements for the new financial system. These process maps included the capital project complete process and the procure to pay 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)

Finance has realigned some resources and responsibilities within the department. As the department moves forward with the implantation of the new financial system there should be additional opportunities to reduce manual tasks and focus more on value-added analysis and support.

Development of the fiscal strategy action plan

Staff will deliver the fiscal policy's implementation action plan in a prioritized fashion and report upon its progress to FAC and/or Council on a regular basis.

Implementation of automated water metering technology

In 2021 Council approved the implementation of the automated water metering technology. Implementation is planned to be completed in 2022.

Abandoned objectives

None

OPERATIONAL SERVICES

Completed objectives

Implementation of Town-wide storm low impact development and pond maintenance Management Plan

The Town has entered into a partnership agreement with LSRCA for oversight and review regarding a long-term solution to maintaining of low impact development and maintenance of our storm water infrastructure

Emerald Ash Borer (EAB) injection program

Staff will be reporting to Council in the fall of 2021 regarding the impacts of our EAB Injection Program and providing recommendations regarding the continuation of this program.

Encroachment By-law (creation and implementation)

A revised Encroachment Bylaw was prepared with cross departmental input and approved, by Council, in the Spring of 2021.

Green Fleet strategy

The staff prepared a report and received approval from Council regarding the greening of the fleet and the impacts of greenhouse gas reductions.

Storm Water Management Facility inspection and maintenance pond

In partnership with the LSRCA, we have completed a storm water management facility and pond maintenance program.

Testing and implementation of storm water catch basin decanting clarifier system

Staff explored a decanting clarification system for storm water catch basins; however, due to a number of factors, this project could not move forward.

Inventory of streetlights (tagged and I.D. of 4,000 street light poles using in-house resources)

As part of an in-house program, all street light poles have been numbered for easy identification regarding lamp replacement and maintenance requirements.

Inspections and inventory of all existing surface infrastructure e.g. sidewalks, curbs, storm water catch basins and manholes

With the engagement of an outside consultant, staff have now completed and are in possession of an inventory of our surface infrastructure which will assist staff in the preparation of future budget submissions

In progress objectives

Oversee the completion of the Joint Operations Centre (JOC) as approved by Council

Design and construction of cold storage.

Oversee the completion of our significant capital build projects (New Fire Hall and Hallmark)

Fire Hall construction commenced on May 20, 2020 with completion anticipated in Spring 2022. Hallmark ball fields under construction with opening of park anticipated in Spring 2022.

Abandoned objectives

Treatment of Storm Water Catch Basin Effluent

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.

PLANNING AND DEVELOPMENT SERVICES

Completed objectives

Climate Change Adaptation and GHG reduction strategy

The Corporate Energy Management Plan was presented to Council for endorsement in January 2021. These documents establishes GHG reduction strategies for Town's operations and the community as a whole and deliver a comprehensive climate change and risk management plan and strategy.

Fee By-law Update for Development Planning Applications

Development Planning 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 planning and related 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.

Town-wide parking condition assessment and a parking lot management strategy

Staff and the Town's engineering consultant assessed and rated the condition of all Town owned parking lots and established a service level and a parking lot management strategy.

Review of the Engineering Design Criteria Manual

Staff and the Town's engineering consultant reviewed and updated the Engineering Design Criteria Manual and standard drawings. The project is now complete.

Stable Neighbourhood Study

Stable Neighborhoods Policy Review completed. Zoning By-law adopted by Council and approved by the LPAT. Urban Design Guidelines presented to Council and endorsed.

Development Application Process (DAP) Review

Development Planning 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. The review was completed in the fourth quarter of 2020

Building Development Review Application Process (DAP)

Building initiated a review of its permitting processes. A consultant was retained to review existing Town processes and municipal best practices to identify opportunities that will streamline work, improve service delivery and provide efficiencies. The review was completed in the first quarter of 2021.

In progress objectives

Preparation of Green Sustainable Development Guidelines

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.

Digitized and enhance the Planning Application process through CityView

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

Implemented the patio expansion program in response to COVID-19. Council approved the Economic Development Strategic Plan in July 2019. Economic Development Corporation was established and Board members were recruited. An Economic Development Strategy 'Implementation Matrix' was created and approved by Council. Subcommittee work continues with several project underway with a focus on business attraction, target sector marketing and downtown revitalization support.

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

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.

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

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.

Initiate the Town-wide Active Transportation Master Plan

Staff acted on the recommendations of the Aurora Transportation Master Plan to create an Active Transportation Master Plan and establish a connected network of cycling routes, trails, sidewalks and walking paths that would provide Aurora's residents with active and healthy lifestyle options and the ability to travel throughout the Town and beyond with ease and without having to rely on a vehicle. The project is ongoing and it is expected to be completed by the end of 2022.

Registrar of Properties of Cultural Heritage Value or Interest Review

Development Planning staff initiated a review of the Town's Registrar of Properties of Cultural Value or Interest. As consultant was selected 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 second quarter of 2022.

Official Plan Review

Special Public Meeting held in December 2019. Second public meeting held in April 2021. Planning and Engagement consultants retained and the micro site for engagement has been launched. Staff and the consultant team released discussion papers for public consultation, with a draft policy direction report and consultation update going to Council in Q4 2021. Project completion scheduled for late 2022.

Abandoned objectives

None