



 **CORPORATE
SERVICES**

As approved on January 31st, 2023

Corporate Services

Corporate Services provides effective and efficient administrative support and customer service to the Corporation, Council, committees and the community. This department is also responsible for strategic initiatives and business transformation that drive organizational excellence and innovation in support of being a progressive community with small Town charm.

Net Budget by division

	2022		2023	
	Gross	Net	Gross	Net
Budget (\$000's)				
Corporate Services Administration	325.4	325.4	234.5	234.5
Bylaw Services	1,791.1	1,052.6	1,819.5	1,277.6
Emergency Preparedness	43.6	43.6	43.6	43.6
Human Resources	1,132.8	1,132.8	1,200.4	1,200.4
Legal Services	2,014.1	1,934.1	2,187.7	2,097.7
Legislative Services	833.5	832.0	852.5	851.0
Elections	375.5	98.0	95.5	95.5
Project Management Office & Business Transformation	439.8	298.8	435.2	294.2
Net Budget	6,955.7	5,717.2	6,868.9	6,094.4
Budget Change			(86.9)	377.2
Permanent Full-Time Staffing (FTE):				
Opening Staffing				36.0
New				-
Approved Staffing				36.0

Corporate Services divisions

The department has five divisions each under the leadership of a functional Manager who reports to the Director. These divisions are:

Bylaw Services (includes Animal Services)

Bylaw Services promotes healthy, safe, and harmonious communities through education, investigation and resolution of bylaw-related matters. Bylaw is directly responsible for property standards, business licensing, short-term rentals, clean yards, parking control, noise and animal control by-laws. Bylaw Services also conducts pool enclosure inspections and issue business licences and temporary sign permits. Bylaw Services provides enforcement support to other divisions as requested such as tree removal, fouling of roads and other matters. Bylaw is leading a shared services program providing Animal Services to Aurora and Georgina and has recently entered into an agreement with East Gwillimbury to provide injured wildlife removal service.

Human Resources

Human Resources provides services and support to the Corporation in respect of human capital investment. Services include human resources policy development required through legislation under the Employment Standards Act, compensation and benefits, talent management and recruitment, training and development, occupational health and safety, workplace wellness and employee and labour relations.

Legal Services

Legal Services provides a full range of legal services to the Corporation, Council and the Executive Leadership Team such as legal advice, interpretations and opinions. Legal Services is also responsible for reviewing agreements and by-laws, handling litigation and insurance claims and risk management matters.

Legislative Services (includes elections)

Legislative Services provides key administrative support services to Council and its committees, many of which duties are statutory in nature as prescribed by the Municipal Act and other legislation. Legislative Services is also responsible for municipal elections, corporate records management and Freedom of Information requests under the Municipal Freedom of Information and Protection of Privacy Act.

Project Management Office (PMO) and Business Transformation

The PMO and Business Transformation has oversight of strategic initiatives and special projects that impact the organization as a whole. Areas of focus include emergency management, Excellence Canada initiatives, Objectives and Key Results (OKR) performance framework, accessibility, diversity and inclusion and the Project Management Office.

Corporate Services supports the implementation of the Strategic Plan and other key plans

Corporate Strategic Plan

The Corporate Strategic Plan was developed through a collaborative effort with the leadership team that has established eight focus areas that support Council's goals and the Aurora Strategic Plan 2011-2031 being:

- Building a safe and healthy community
- Providing a great citizen experience
- Supporting a growing economy
- Practising good governance
- Creating a connected community
- Managing taxpayer dollars efficiently
- Protecting the environment
- Investing in our people

Human Resources Plan

The mission of our Human Resources division is to be a trusted partner who develops and implements support programs and services that align to organizational goals and add value to our greatest assets being our people. The HR Plan identifies initiatives that focus on investing in and retaining our talent.

Multi-year Accessibility Plan 2022-2026

The Town of Aurora is dedicated to the continuous improvement of accessibility within the community, and achieving the goals set by the Accessibility for Ontarians with Disabilities Act (A.O.D.A). The development of the Town of Aurora's Multi-Year Accessibility Plan 2022 – 2026 illustrates how the Town will be implementing the legislative requirements of the A.O.D.A by identifying, removing, and preventing barriers for residents, employees, and visitors.

Diversity, Equity and Inclusion Strategic Action Plan

The implementation of the DEI Strategic Action Plan will foster a culture that exemplifies teamwork, embraces innovation and values diversity, equity, and inclusion to achieve organizational excellence.

Customer Experience Plan

The purpose of the plan is to consistently deliver exceptional and authentic customer experiences to internal and external customers. The three guiding principles of the plan are Own It, Inspire It and Respect It. The plan has been launched and we have staff from each department who are participating in the Customer Ambassador Program that will contribute to creating exceptional authentic experiences.

2022 Accomplishments

- Excellence Canada - GOLD certification achieved
- Coordinated and lead the municipal election that was accessible to all Aurorans through e-voting and barrier free polling stations
- Partnered with York University Master of Public Policy, Administration and Law program to advance our Corporate Policy Program
- Launched Customer Experience Plan and have staff across the organization who are Customer Experience Ambassadors
- Established performance measurement framework being Objectives and Key Results
- Developed a Business Continuity and Disaster Recovery Plan
- Implemented Application Tracking System in our HRIS system creating efficiencies and user-friendly experience
- Modernized Fence Bylaw enacted
- Short Term Rental Bylaw enacted with Compliance Monitoring System
- Established an Administrative Monetary Penalty System with initial implementation for parking infractions
- Expanded Animal Services to provide rescue and removal of injured wildlife for East Gwillimbury

Corporate Services

SNAPSHOT



*FROM JANUARY TO SEPTEMBER 2022

Operating Budget

Overview

The operating budget for Corporate Services is approved to increase by \$377,200 in 2023. The main drivers of the increase includes \$103,800 for insurance fees due to inflation and \$255,200 for salaries and benefits.

Operating financial summary

\$000's	Net Actual Results		2022	2022	2023
	2020	2021	Net Fcst*	Budget	Budget
Expenditures	5,832.2	6,192.9	6,568.5	6,955.7	6,868.9
Non-Tax Revenues	(872.4)	(1,096.0)	(1,229.5)	(1,238.6)	(774.5)
Net Tax Levy	4,959.8	5,096.9	5,339.0	5,717.2	6,094.4
% Tax Funded	85%	82%	81%	82%	89%
Net Budget Change	\$	137.2	242.1	378.2	377.2
	%	2.8%	4.7%	7.1%	6.6%

*Net forecast as of October 31, 2022

Operating Budget priorities for 2023

The 2023 operating budget for Corporate Services focuses on modernization to meet internal and external needs and customer expectations, talent management to ensure the Corporation is able to attract and retain a skilled, high performing and diverse workforce, and the development of a risk management program to build corporate awareness, reduce liability and minimize risk. All initiatives are presented with the objective of ensuring the Town is equipped to deliver exceptional services that make people proud to call Aurora home.

Modernizing the Corporation will meet internal and external needs and customer expectations

To be an efficient and effective municipality, it is critical to ensure we are progressive and provide services that meet our community needs and support our internal customers. As we continue on our Excellence Canada journey, we will focus on continuous improvement in the six pillars identified in the standard being Leadership, Planning, Customers, Our People, Processes and Partners. As we plan for Platinum, we will collect data and evidence demonstrating our commitment to organizational excellence.

Talent management ensures that the Corporation is able to attract and retain a skilled, high performing and diverse workforce

Human capital is one of the Corporation’s largest assets. A positive employee experience directly impacts and results in a positive customer experience, improved productivity and continuous improvement and organizational excellence. There are a number of initiatives that support an engaged workforce, including conducting an employee engagement survey

followed by action planning that will involve staff at all levels, development of a training and development program, and further enhancement of the Town’s Health, Safety and Wellness program. The Excellence Canada journey for Platinum will require a robust talent management strategy as the people driver is focused on the employee experience.

A Corporate Risk Management program will build corporate awareness and a resilient organization

A Corporate Risk Management program is necessary to reduce liability and minimize risk. Building corporate awareness and consistency is key for success as everyone in the organization is a risk manager. Other initiatives that mitigate corporate risk include the creation and maturity of the Project Management Office, occupational health and safety, and cybersecurity.

Measure What Matters using the Objectives and Key Results framework will demonstrate organizational successes and identify gaps

The objective and key results measure what matters program will track performance across all business units as it relates to the objectives set out in the Corporate Strategic Plan. The Objective and Key Results framework will cascade throughout the organization and performance plans will be established at all levels. Microsoft technology will be used to track performance and data.

Incremental Budget changes

	2023	
	FTE	\$000's
Starting Budget	36	5,717.2
Base		
Salaries & Benefits including COLA, step increases, gapping and other approved staffing actions	-	255.2
Insurance fees	-	103.8
Legal increases for subscriptions and outside council	-	27.4
Increased revenue for Legal administrative fees	-	(10.0)
Bylaw revenue for pool permits	-	(10.0)
Georgina animal shelter fees	-	11.2
Minor adjustments to various accounts	-	(0.4)
	-	377.2
Budget Change	-	377.2
Approved Budget	36	6,094.4

Capital Budget

Overview

Corporate Services plans to spend \$336,000 in 2023 on capital projects of the total approved \$2.7 million in Capital Budget Authority. This includes \$1.6 million for asset management projects, \$0.7 million for growth and new projects and \$0.4 million studies and other.

2023 Capital Budget Authority

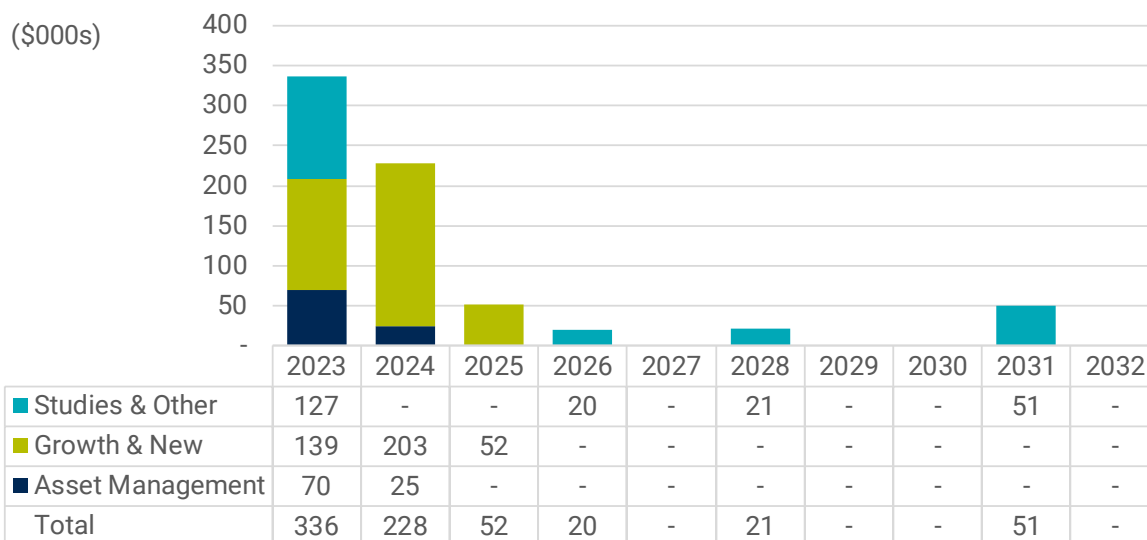
(\$000s)	Previously Approved Budget	2023 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/21	2022 Forecast	2023	2024+
Asset Management	1,632.9	1,632.9	-	1,311.9	225.9	70.0	25.1
Growth & New	688.1	688.1	-	391.0	158.0	139.1	-
Studies & Other	338.2	378.2	40.0	310.6	(59.3)	126.9	-
Approved Budget	2,659.1	2,699.1	40.0	2,013.5	324.6	336.0	25.1

* Includes all active project budgets, adjustments to project budgets and new budget commitments

10-Year Capital Plan

The 10-Year Capital Plan includes \$707,800 in capital projects. The 10-year plan will invest \$394,000 in growth & new projects. This represents 56 percent of the 10-year plan. Most of the planned spending in 2023 is to support the implementation of Customer Experience Plan and transition to the Administrative Monetary Penalty System.

10-Year Capital Plan



Key capital initiatives

The capital plan for Corporate Services includes studies supporting the development of the Customer Experience Plan, Business Continuity Management Plan, Risk Management and the implementation of the Administrative Monetary Penalty System.

Progress on departmental objectives

These objectives were established during previously approved budgets. The following provides a status update on the progress of completing the objectives.

New objectives

Excellence Canada - Plan for Platinum

As the Corporation is committed to continuous improvement and organizational excellence, we will be planning for our next Excellence Canada certification being platinum. The Excellence Canada staff committee will continue the journey. Platinum certification requires two to three years of data that demonstrates progress in each of the pillars.

Establish a formal policy management program

A strong policy program forms the foundation of commitment to good governance. The program establishes the framework for the development, approval and maintenance of all policies ensuring Corporate accountability and transparency. Part of the program will include creating a public facing policy library on the Town's website.

Completed objectives

Business Continuity 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.

Established performance measurement framework

The Town has been working with a consultant and has established the performance measurement framework being Objectives and Key Results. The leadership team has been involved in workshops to establish objectives and desired outcomes. Measuring and monitoring performance will enable effective management of service delivery at all levels.

Achieved Excellence Canada Gold Certification

In August of 2022, the Town received the Canada Award for Excellence Gold certification in Organizational Excellence.

Objectives in progress

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 Canada journey as customers are one of the pillars of the standards. Performance metrics will be tracked to provide relevant data for continuous improvement.

Focus on the employee 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 to three years going forward to ensure we have an engaged workforce that feels valued and visible. As action plans will be implemented over the next year, a survey will be conducted to determine our progress of creating an inclusive and engaging employee experience as all employees are considered customers.

Continue maturity of Project Management Office.

Project management methodology and framework continues to progress to a more mature model. Continue to develop tools and templates and provide training across the Corporation to improve project management competencies with a goal of increasing the number of staff who have achieved Project Management Professional designation. 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.

Continue implementation of Administrative Monetary Penalty System (AMPS) for Town By-laws

Bylaw and Legal Services will continue with the implementation of the AMPS program for non-parking by-laws. The consultant did recommend a phased approach as it allows time for a clear public communication campaign, an opportunity to address any issues that arise and refinement of best practices. Transitioning Town by-laws will commence in the second quarter of 2023. Many existing by-laws will require amendments to include AMPS provisions. Benefits of AMPS are improved customer service, reduced court backlog, more efficient use of staff time and reduced dispute rate.

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. Part of this program will include creating a centralized repository that will connect services, process maps and policies to capture and document corporate knowledge.

Review and update Risk Management Program

A consultant was retained to review and update the Risk Management Policy. The policy requires a final review and Council will be engaged in the process. Once finalized, the risk management program will be launched Corporately. Next stage planned for 2023 includes the development of procedures and training as well as establishing a Corporate Risk Management Committee.

Continue to implement additional features in the 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. In the fall of 2022, the ADP applicant tracking module project was initiated. This feature creates recruitment efficiencies and a user-friendly experience for applicants. In 2023, we will focus on launching the Learning Management and Performance Management modules.

Implementation of our Human Resources Plan

Implementation of our Human Resources Plan is underway. In the fall of 2022, the newly created role of Learning and Organizational Development Consultant was filled and this role will support the organization in developing programs to help the full talent management cycle. In the fourth quarter of 2022 a detailed Learning and Organizational Development needs analysis was completed and a comprehensive Learning and Organizational Development Strategy will be developed and shared with our leaders and staff in the first quarter of 2023.

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, Equity and Inclusion Strategic Action Plan will foster a culture that embraces innovation.

Implementation of the Diversity, Equity and Inclusion Strategic Action Plan

The multi-year Diversity, Equity and Inclusion Strategic Plan has been developed and a project team has been established to ensure we move forward with actions to meet the eight objectives identified in the plan over the next several years.

Implementation of the Multi-year Accessibility Plan

The Town of Aurora is dedicated to the continuous improvement of accessibility within the community, and achieving the goals set by the Accessibility for Ontarians with Disabilities Act (A.O.D.A). The development of the Town of Aurora's Multi-Year Accessibility Plan 2022 – 2026

illustrates how the Town will be implementing the legislative requirements of the A.O.D.A by identifying, removing, and preventing barriers for residents, employees, and visitors.

Abandoned objectives

None