

TOWN OF AURORA
2016 BUSINESS PLAN AND BUDGET

Summary of Strategic Plan Initiatives

During 2012, Council approved the Town of Aurora Strategic Plan and a Strategic Plan Actions and Measures Document. The Strategic Plan provides direction to corporate plans, department plans, business plans, budget and individual performance plans. As part of this, all new budget requests will include a description of how the requested funding supports the implementation of the Strategic Plan.

In each operating department's Business Plan document their 2015 initiatives that support the Town's Strategic Plan have been identified and classified under the appropriate Strategic Plan Goal.

The following provides a categorized listing of all 2016 identified initiatives by Strategic Goal.

COMMUNITY GOAL: Supporting an exceptional quality of life for all

Description of Initiative	Completion Date
<u>Infrastructure & Environmental Services</u>	
Convert street lights to LED for energy savings. Strategic Environmental Master Plan	Q1
Town Wide Stream Erosion Management Plan Strategic Environmental Master Plan	Q3
Expand 2015 successes of Lean Practices pilot to include cross functional services to increase operational efficiencies	Ongoing
Integrate various corporate project management practices to create consolidated delivery model	Q4
<u>Parks & Recreation Services</u>	
Advancement of recommendations from the Parks & Recreation Master Plan and Sports Plan	Q3
Advancement of recommendations from the Cultural Precinct Plan	Q1
Public Art Policy	Q2
Implementation of recommendations coming out of the Cultural Master Plan	Q1
Implementation of a short and long term plan for the Aurora Collection	Q3
<u>Corporate & Financial Services</u>	
Introduce multi-year budgeting and other budget process changes to improve accountability, and streamline budget preparation and review cycles.	Q4

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<u>Legal & Legislative Services</u>	
Draft work plan and clean-up of Town By-Laws to assist with the future implementation of a Municipal Code for the Town.	Ongoing
<u>CAO/Administration</u>	
To obtain Silver (Level 2) Certification from Excellence Canada	Q4
Develop more robust wellness program focusing on mental health and stress issues.	Q1
Strategic Plan Update Completion and Implementation	Draft Plan completed in Q1, Implementation ongoing in 2016
Assist business owners with the creation of a BIA in Downtown Aurora	Ongoing
<u>Building/By-Law & Customer Service</u>	
Development of a Customer Experience Plan in support of Excellence Matters initiative	Q4
Fire Services review and inspections on building code matters – process improvements. Linked to service level review.	Q2
Zoning By-law Review – participation, training, & implementation	Q3
On-line Services – Pet Licensing, Parking Permit Program	Q2
Implementation of Mobile Devices for Building Inspectors	Q3
CRM/KMS Phase 2	Q2
Participating in N6 Animal Control Study	Q4
<u>Planning & Development Services</u>	
Preparation of a new Comprehensive Zoning Bylaw	Q2

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ECONOMY GOAL: *Enabling a diverse, creative and resilient economy*

Description of Initiative	Completion Date
<u>Parks & Recreation Services</u>	
Update and review of the departmental pricing policy	Q3
<u>Legal & Legislative Services</u>	
Clarifying legal ownership of parking lot adjacent to Temperance Street in order to facilitate the objectives of the Promenade Study.	Q3
Complete the update of the Town-owned land index.	Q1
<u>Building/By-Law & Customer Service</u>	
Sign By-law Implementation and Education	Q3
<u>Planning & Development Services</u>	
Re-establish Town of Aurora Business Ambassador Program	Q2

NATURAL ENVIRONMENT GOAL: *Supporting environmental stewardship and sustainability*

Description of Initiative	Completion Date
<u>Infrastructure & Environmental Services</u>	
Implement changes to winter snow control to eliminate use of sand on roads	Q1
Implement garbage bag limits and bag tag program to better align with N6 best practices	Q2
Issue joint N6 tender for renewal of waste collection contract that expires fall 2017	Q3
<u>Parks & Recreation Services</u>	
Assist Council in the determination and disposition of use for Library Square, Victoria Hall, the Armoury and the Petch House	Q3
Ongoing discussions and negotiations regarding land acquisitions for parkland purposes	Q1

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<u>Corporate & Financial Services</u>	
Implementation of paperless billings (e-billings) for water utilities	Q1
<u>Legal & Legislative Services</u>	
Continue to implement records & document management plan (TRIM) phase 4.	Q4
Purchase and implement a new e-agenda system for Council and Committee meetings.	Q1
<u>Building/By-Law & Customer Services</u>	
Implementation of a Septic Maintenance Program as required by Building Code regulatory changes.	Q1
<u>Planning & Development Services</u>	
Preparation of Green / Sustainable Development Guidelines	Q2
Update of the Town of Aurora Corporate Environmental Action Plan	Q4