

TOWN OF AURORA
2017 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 2017 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 2017 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>	
Incorporate recommendations from Facility Asset Condition Assessment study into multi-year maintenance plan	Q2
Initiate implementation of Town Wide Stream Erosion Management Plan	Q2
<u>Parks, Recreation & Cultural Services</u>	
Advancement of recommendations from the Parks & Recreation Master Plan and Sports Plan	Q2
Implementation of recommendations coming out of the Cultural Master Plan	Q1
Public Art Policy	Q2
Implementation of the three-year plan for the Aurora Museum & Archives	Q1
<u>Financial Services</u>	
Introduce multi-year budgeting and other budget process changes to improve accountability, and streamline budget preparation and review cycles.	Q4
<u>Corporate Services</u>	
Continue to monitor, evaluate and refine parking program working collaboratively with IES and the community	Ongoing
Develop a Property Standards strategy to address vacant buildings and absent property owners	Q2
Explore options for Animal Control and Shelter Service	Q3

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Create IT Service catalogue and service level agreements with business units	Q3
Completion of Council Chambers upgrade and meeting management suite projects	Q1
Continue to expand CRM (customer relationship management) and telephony tools to track and report on trends within the community	Q4
Expand Civil Wedding Program	Q4
Leverage municipal partnership opportunities to enhance current IT services	Q4
Draft work plan and clean-up of Town By-Laws to assist with the future implementation of a Municipal Code for the Town.	On-going
<u>CAO/Administration</u>	
Develop a comprehensive Communications and Community Engagement Strategy.	Q3
Create a marketing plan to promote plans for the Cultural Precinct.	Q1
Implement tools and technologies promoting online citizen engagement.	Q1
Promote the benefits of recreation and healthy lifestyles through support of Town programs and Activate Aurora.	Ongoing
<u>Planning & Building Services</u>	
Preparation of a new Comprehensive Zoning Bylaw	Q1
Lead the (re) development of the Cultural Precinct and Library Square	Ongoing
Work towards expanding online mapping services and geospatial three-dimensional (3D) modelling	Q4
Fire Services review and inspections on building code matters – process improvements. Linked to service level review.	Q4(2016)

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

Description of Initiative	Completion Date
<u>Parks, Recreation & Cultural Service</u>	
Update and review of the departmental pricing policy	Q2
Review of the Facility Advertising and Sponsorship Policy	Q2
<u>Corporate 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.	Q3
<u>Planning & Building Services</u>	
Continue to work to attract a new hotel to the Town of Aurora	Q4
Lead the development of an expanded economic development mandate and the creation of an Office of Economic Development.	Q2
<u>CAO/Administration</u>	
Continue to build on our relationship with the Chamber of Commerce and explore opportunities for marketing, advertising and cross-promotion of messaging.	Q3
Work with Parks and Recreation to develop a new advertising and sponsorship media package.	Q2
Utilize communications channels to support plans to revitalize downtown core.	Ongoing
The development of an expanded economic development mandate and the creation of an Office of Economic Development. This includes the creation of a new Economic Development Officer position to drive economic development priorities.	Q2

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NATURAL ENVIRONMENT GOAL: Supporting environmental stewardship and sustainability

Description of Initiative	Completion Date
<u>Infrastructure & Environmental Services</u>	
Initiate Climate Change Adaptation and GHG reduction strategy	Q2
<u>Parks, Recreation & Cultural Services</u>	
Detailed design and tender preparation for the Wildlife Park	Q1-Q4
Detailed design and construction Mavrincac Park	Q3
Ongoing discussions and negotiations regarding land acquisitions for parkland purposes	Q1-Q4
<u>Financial Services</u>	
Implementation of paperless billings (e-billings) for water utilities	Q3
<u>Corporate Services</u>	
Completion of records & document management plan project. Launch of phase 4 - EDRMS.	Q2
<u>Planning & Building Services</u>	
Preparation of Green / Sustainable Development Guidelines	Q2
Development of a Septic Maintenance Program as required by Building Code regulatory changes.	Q1 (2016)
<u>CAO/Administration</u>	
Communicate with residents to promote waste diversion education programs.	Ongoing
Promote community involvement in environmental initiatives through features on social media and increased media coverage.	Q1