

2018 OBJECTIVES OVERVIEW

Department name: Corporate Communications

Legend: ● Abandoned ● In progress ● Completed

Objective	Status			Comments
Develop a comprehensive Communications and Community Engagement Policy			● Completed	Previously a 2017 objective.
Work with Community Services to develop a new advertising and sponsorship package			● Completed	Previously a 2017 objective.
Utilize communications channels to support plans to revitalize downtown core		●	In progress	Communications will be working closely with Planning and the Economic Development Board to support their efforts.
Internal Communications Strategy		●	In progress	Awaiting employee engagement survey results as part of Excellence Canada Process.
Conduct comprehensive Communications Review			●	
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	Awaiting employee engagement survey results as part of Excellence Canada Process in order to complete Internal Communications Plan.
Introduce Plain Language Policy		●	In progress	Complete in Q2.



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Significantly improve website experience		●		In progress	Ongoing changes have improved the website experience. Website upgrade underway.
Expand in-person community engagement efforts.			●	Completed	
Utilize PlaceSpeak for Traffic Management Strategy			●	Completed	

2018 OBJECTIVES OVERVIEW

Department name: Corporate Services

Legend: ● Abandoned ● In progress ● Completed

Objective	Status		Comments
Implementation of alternate Animal Control and Shelter Service Delivery in partnership with neighbouring municipalities	●	Completed	2 year Animal Control partnership between Aurora, Newmarket, and Georgina effective January 1, 2019 with Aurora considered as the employer
Update IT Strategic Plan including the development of a software and mobility strategy	●	In progress	Discovery phase complete, finding presented to Executive Leadership Team. Consultants developing a plan and recommendations to be presented to management for decision early 2019
Continue to expand CRM (customer relationship management) and telephony tools to track and report on trends within the community.	●	In progress and ongoing	Currently we have approximately 50 CRM licenses across the organization. 2019 will be focussed on CRM optimization and configuration to provide valuable data to inform decision making.
Execution of Customer Experience Plan	●	In progress and Ongoing	Draft plan in place. Delay in execution due to position vacancy in lead role. Roll out expected in 2019 as part of Corporate Strategic Plan
Focus on the Employment Experience. Conduct employee engagement survey and develop a strategy to ensure a positive engaging employee experience	●	In progress	Survey will be conducted in 2019 as part Corporate work plan in alignment with development of corporate strategic plan
Creation of ACE (Aurora Centre of Excellence) for project management. Develop and implement corporate-wide project management and process mapping systems	●	In progress	Project management methodology and framework well underway. Tools, templates, reporting and tracking in pilot stage.
Facilitate and oversee 2018 Election including implementation of Internet Voting	●	Complete	Close out report to follow

Revise and update Emergency Management Plan including development of a post-emergency Recovery Plan	●	In Progress	Update Plan to be presented to Council for adoption Q1, 2019.
Review and update existing policies and procedures to ensure they are relevant and meet corporate values	●	In progress and ongoing	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	Project Charter and work plan complete. Establishment of risk program committee to be established early 2019.
Implementation of Human Resources Information System	●	In progress	Project specifications established. RFP process in progress.
Continue to monitor, evaluate and refine parking program working collaboratively with IES and the community (2017)	●	In progress	Ongoing, modifying winter parking program, 2018/19 approach is having a positive impact on operations. Town wide parking strategy to be developed
Develop a Property Standards strategy to address vacant buildings and absent property owners (2017)	●	Complete	Vacant Building Registry Bylaw enacted
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 <i>Municipal Act, 2001</i> , S.O. 2001, c. 25, as amended. (2017)	●	In Progress	Delegation Bylaw to be presented to Council Q2/19. Other policies under review due to other pressing matters such as Cannabis Legalization, LPAT, etc.
Preparation for 2018 Election (2017)	●	Complete	Successful implementation of Internet Voting
Revitalize corporate health and wellness program (2017)	●	Complete	Wellness Program launched, Development
Revise and update Emergency Management (2017)	●	Complete	Updated Emergency Management Plan will be presented to Council Q1/19
Obtain silver certification from Excellence Canada which includes the creation of a Customer Experience Plan(2017)	●	In Progress	Delayed due to vacancy, relaunching Corporate Excellence and preparing for submission
Implement process mapping standard to capture and	●	In Progress	The Aurora Centre of Excellence for Project Management (which includes process mapping) Team



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document corporate knowledge (2017)			has been established to develop a framework and tools to ensure all projects/processes follow a consistent “state of the art” methodology.
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2018 OBJECTIVES OVERVIEW

Department name: Financial Services

Legend: ● Abandoned ● In progress ● Completed

Objective	Status			Comments
Continue to refine multi-year budgeting at detailed departmental level		●	In progress	The development of a multi-year budgeting framework for the Town is underway. This proposed framework will be presented to the FAC for its review and feedback when ready. A multi-year budget covering the period of 2020-2022 is planned.
Continue to optimize the use of existing staff resources to meet increased service demands		●	In progress	In 2018, the Accounting & Revenue division undertook a review of multiple processes in an effort to maximize existing staff effectiveness and efficiencies. A process mapping exercise allowed for the realignment of divisional responsibility for the delivery of select departmental services to achieve greater resource optimization.
Development of specifications for a new financial system encompassing unified budget, procure to payment, capital assets, accounting & reporting		●	In progress	An investigation is currently underway for the engagement of a consultant to assist in the development of specifications for a new financial system.
Drive enhanced financial management skills and practices within client departments, coupled with enhanced internal reporting		●	In progress	An online survey was undertaken where staff were asked to provide feedback in regards to their financial management (FM) expectations. The survey results assisted in the identification of gaps and the necessary next steps including the development of a formal FM policy which is now underway which will serve as a stepping stone for a formal financial management training program.
Complete procurement process and bylaw review – implement e-procurement for all bids (2017)		●	Completed	In 2018, the review and update of the procurement bylaw and all associated processes was completed. Also, an e-procurement solution through which all bids could be managed was successfully implemented.

Update and improve internal intranet for increased corporate collaboration and sharing of corporate knowledge (2017)			●	Completed	Each manager is now accountable for Intranet and Internet content relating to their business units.
Monitor emerging statutory changes in property tax and municipal reporting and respond accordingly (2017)			●	Completed	Continue to monitor on an ongoing basis.
Transition water and tax customer service matters to Access Aurora for efficiency and expertise (2017)			●	Completed	In 2018 Financial Services and Access Aurora informally agreed upon a progressive escalation protocol for the management of customer tax and water inquiries.
Develop a long term plan for financial systems software (2017)			●	In progress	The IT Strategic Plan consultation presently underway will assist in the identification of the Town's financial software requirements. Also, the planned development of specifications for a new financial system will inform the development of this long term plan as well.
Implementation of a paperless billings for water utilities (2017)			●	In progress	The noted IT Strategic Plan will likely broaden the desired scope of e-services. Any requirements arising from this plan will be integrated into the development of the specifications for the proposed financial system and possibly the web site upgrade.
Implementation of a more timely financial reporting regime (2017)			●	In progress	In 2018 the timelines for the preparation of quarterly operating forecast update reports to Council were shortened. Staff monitored the effectiveness of these shortened timelines was over the course of 2018. Will continue to monitor the shortened time lines in 2019, representing a non-election year.

2018 OBJECTIVES OVERVIEW

Department name: Community Services

Legend: ● Abandoned ● In progress ● Completed

Objective	Status			Comments	
Advance of recommendations from Parks and Recreation Master Plan and Sports Plan		●		In progress	
Public Art Policy		●		In progress	Delayed to be incorporated into the Cultural Services Review
Implementation of recommendations coming out of the Cultural Master Plan		●		In progress	
Implementation of the three-year plan for the Aurora Museum & Archives		●		In progress	
Facility Fit and detailed design of multi-sport recreation centre		●		In progress	Land is yet to be confirmed. In the meantime, an Aquatics Facility Needs Assessment is commencing
Update and review the departmental Pricing Policy		●		In progress	Input received from the PRCSC Committee. Comparator analysis complete. User Fee Review to take place in 2019
Implementation of the new Facility Advertising and Sponsorship Program			●	Complete	
Review identified need for adjusted staffing hours to meet community needs			●	Complete	
Move to predictive maintenance process		●		In progress	

2018 OBJECTIVES OVERVIEW

Department name: Planning and Development Services: Development Planning Division

Legend: ● Abandoned ● In progress ● Completed

Objective	Status			Comments
Preparation of Green Sustainable Development Guidelines		●	In progress	Ongoing, modifying the review criteria and creating a work plan including consultation with stakeholders
Stable Neighbourhood Study		●	In progress	Draft report to be presented to Council in Q1 - 2019
Streamline Subdivision/Condominium Agreement Process		●	In progress	Development Planning Division will continue to work with Legal Services to clean up the Agreement and Condominium application process
Digitized and enhance the Planning Application process through CityView		●	In progress	Working through multiple applications with Building Division and IT to help better utilize existing infrastructure to better organize application status
Explore new methods and technologies to increase Public Participation – Committee of Adjustment Interactive Mapping		●	Completed	Successfully completed the first phase (internal only) of an interactive mapping system to find details and stay updated on Committee of Adjustment applications. Next phase making it available for the Public.
Lead the (re) development of the Cultural Precinct and Library Square		●	In progress	Council has approved funding to proceed with partial construction of the square. Detailed design and tender documents

					complete for parking and laneway. Schematic design for Church Street School Extension underway.
Work towards expanding online mapping services and geospatial three-dimensional (3D) modelling			●	Completed	Completed various 3D modelling projects. Continue to use ARCGIS Online as a platform for publishing online GIS content.
Continue to work to attract a new hotel to the Town of Aurora			●	Completed	Two new hotel developments currently under construction
Expanded economic development mandate and the creation of an Office of Economic Development			●	In progress	Business Concierge program proceeding. Established Ec. Dev Board and Corporation. Initiated work on the Economic Development Strategy with Kick off meeting in Q4 2018. Completed recruitment for additional 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	A digital process for Plan Examination will improve internal and external efficiencies
Implementation of a Dormant Building Permit Program to deal with open and abandoned building permits			●	In progress	This Program will limit the liability on the Town with regard to the number of open building permits
Fire Services Review and Inspections on Building Code matters – process improvements			●	Completed	Review of procedures with Fire Services will ensure an efficient transition from buildings under construction to the occupancy of the building
Convert street lights to LED for energy savings	●	●	●	Completed	

Initiate implementation of Town wide Stream Erosion Master Plan	●	●	●	In progress	To be completed Q2 2019. 2 nd PIC for Stream Erosion Master Plan was held on May 1, 2018, to present the recommended approach. After the PIC it was decided to expand the project to include the integration of the Town's Tannery Creek Flood Relief Study
Stormwater Rate Review	●	●	●	Completed	Report to Council on final recommendations in Q1 2019
Initiate Climate Change Adaptation and GHG reduction strategy	●	●	●	In progress	Objectives and actions were added to a new section of the updated CEAP

2018 OBJECTIVES OVERVIEW

Department name: Operational Services Department

Legend: ● Abandoned ● In progress ● Completed

Objective	Status			Comments
Oversee the completion of the Joint Operations Centre (JOC) as approved by Council.		●		In progress
Develop a succession plan for management of Operations to ensure all key positions are filled with qualified, effective leaders.		●	●	Completed / In Progress
Oversee the completion of our significant capital build projects (New Fire Hall and Armoury Renovation).		●		In progress
Review winter control plans to identify long-term strategy to deliver roads and sidewalk maintenance for the winter seasons.		●		In Progress
Develop a comprehensive communications strategy for all aspects of our delivery of water services to the community.		●		In Progress