

2018 Studies and Other Capital Projects

Summarized by Results of Council Discussions

Project ID	Project	New 2018 Requests
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BUDGET COMMITTEE APPROVED

Corporate Services

13011	Emergency Response Plan Update & Continuation of Operations Plan	20,000
13014	Employee Engagement Survey	80,000
Corporate Services Sub Total		100,000

Financial Services

14061	DC Background Study - 2019	125,000
Financial Services Sub Total		125,000

Infrastructure & Environmental Services

31052	Salt Management Plan	100,000
34529	Master Transportation Study Update - 2018	100,000
42809	Municipal Energy Plan	180,000
IES Sub Total		380,000

TOTAL 2018 STUDIES & OTHER CAPITAL BUDGET \$ 605,000

Town of Aurora

Capital Projects

Project	13014 Employee Engagement Survey - 2018		
Department	Corporate Services		
Version	Final Approved Budget	Year	2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q3 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

It is recommended that the organization conduct an employee engagement survey in Q3 2018. The Town has gone through a lot of changes in the last couple of years, and a survey would provide a useful baseline from which management can identify and plan talent management strategies going forward. The goal would be to complete the survey in Q3, and receive results in Q4 so that the results can inform planning for 2019 and beyond based on the identified opportunities and strengths.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The organization wants to position itself as an employer of choice. In order to do so, the organization should have a baseline measure of employee engagement. An engagement survey will enable the organization to identify and act on key drivers to attract and retain talented employees. Our ability to have an engaged workforce directly impacts our ability to attract qualified candidates in an extremely competitive marketplace, as well as retain and develop our existing talent base. Conducting an employee engagement survey is also aligned with our service excellence strategies.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The public sector value chain illustrates that improvements and strong results in engagement are linked to positive results in customer service levels, productivity, fiscal and operational accountability, and through those, client (and resident) satisfaction. An engaged workforce will enable the organization to reach it's strategic goals through operational excellence.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

The organization would be limited in it's ability to identify a baseline and measure improvements in employee engagement. The municipality has experienced significant changes in the past few years. There is a risk that time and money will be spent on employee engagement efforts that are not key drivers of engagement, potentially undermining those same efforts.

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONSULTING	80,000	80,000						
	80,000	80,000						
Expenditures Total	80,000	80,000						
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N	80,000	80,000						
	80,000	80,000						
Funding Total	80,000	80,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project

31052 Salt Management Plan - 2018

Department

Infrastructure & Environmental Services

Version

Final Approved Budget

Year

2018

Town of Aurora

Capital Projects

Project	42809 Municipal Energy Plan		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2017 to Q4 2019

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

A Municipal Energy Plan (MEP) is a comprehensive, long-term plan to improve energy efficiency, reduce energy consumption and greenhouse gas emissions, foster green energy solutions and support economic development. The Plan looks at energy use across the entire municipality and includes a municipality's residential, commercial, industrial, transportation and public-sector energy use, including municipal operations and energy and water infrastructure such as water supply and treatment. The MEP is developed in 3 stages as follows: Stage 1: Stakeholder Engagement - ensures that all relevant local stakeholders are engaged in creating the Plan; Stage 2: Baseline Energy Study (BLS) and Energy Maps - measures how and where the energy is used within a community and analyses opportunities for energy reduction; Stage 3: Municipal Energy Plan Development

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The MEP identifies energy conservation and green energy opportunities for all sectors within the broader context of the built environment and land use planning. The Plan will also help to articulate municipal priorities for other energy planning initiatives such as regional and provincial energy plans. The Plan may also include energy mapping to visually represent energy intensity and conservation opportunities.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The MOECC's MEP Program will provide up to \$90,000 per project or 50% of total project cost whichever is less. A well-developed Plan provides key energy use information and identifies a broad range of energy conservation opportunities that can help local governments in their long-term decision making and planning for future developments.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project was not approved, the Town would not have a well-defined strategy on how to conserve energy, reduce costs and use cleaner sources of energy that would contribute to improved air quality, environmental protection and related health benefits.

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONSULTING	180,000	180,000						
	180,000	180,000						
Expenditures Total	180,000	180,000						
Funding								
Other Funding Sources								
PROVINCIAL GRANTS	90,000	90,000						
STUDIES & OTHER RES CONT'N	90,000	90,000						
	180,000	180,000						
Funding Total	180,000	180,000						
Total Over (Under) Funded								