



 **CORPORATE
SERVICES**

As published October 29, 2024

Corporate Services

Corporate Services provides effective and efficient administrative support 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

	2024 Budget		2025 Budget		2026 Budget	
	Gross	Net	Gross	Net	Gross	Net
Budget (\$000's)						
Corporate Services	332.4	332.4	359.0	359.0	373.9	373.9
Administration						
Bylaw Services	1,943.9	1,366.6	2,238.6	1,460.5	2,462.2	1,605.9
Emergency Preparedness	43.6	43.6	43.6	43.6	35.3	35.3
Human Resources	1,245.6	1,245.6	1,243.5	1,243.5	1,282.9	1,282.9
Legal Services	2,149.8	2,059.8	2,005.6	1,912.9	2,034.7	1,940.2
Legislative Services	938.7	886.2	1,112.1	1,002.4	1,159.4	1,102.6
Elections	105.5	105.5	120.5	120.5	140.5	140.5
Project Management Office & Business Transformation	482.1	341.0	497.6	356.6	580.3	439.3
Net Budget	7,241.6	6,380.7	7,620.4	6,498.9	8,069.2	6,920.5
Budget Change			378.9	118.1	448.8	421.7
2024 Outlook			7,617.2	6,639.3	8,025.5	7,067.8
Change to Outlook			3.3	(140.5)	43.7	(147.2)
Permanent Full-Time Staffing (FTE):						
Opening Staffing				38.0		39.0
New				1.0		2.0
Total Staffing				39.0		41.0
2024 Outlook				39.0		41.0
Change to Outlook				-		-

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 Services is directly responsible for property standards, business licensing, short-term rentals, clean communities, parking control, noise and animal control bylaws. Bylaw Services also conducts pool enclosure inspections and issues business licences and temporary sign permits. Bylaw Services provides enforcement

support to other divisions as requested such as enforcing tree removal, fouling of roads and other matters. Bylaw Services is leading a shared services program providing Animal Services to Aurora, Georgina, and East Gwillimbury.

Human Resources

Human Resources develops and implements support programs and services that align to organizational goals and add value to the corporation's greatest asset – its people. Services include human resources policies and programs, benefits, pension and compensation, labour relations and collective bargaining, learning and organizational development, recruitment, health and wellness, occupational health and safety and accommodation of employees in the workplace. Human Resources partners with client departments to provide advice, consultations and support to front line staff and leaders to enhance operational performance and mitigate risk.

Legal Services

Legal Services provides a full range of services to Council, the Executive Leadership Team and internal departments, including providing legal advice, interpretations and opinions on matters related to procurement, planning and development, real estate, construction, bylaw enforcement and general municipal law. Legal Services is also responsible for reviewing agreements and bylaws, risk management and handling litigation, insurance claims and tribunal 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, 2001* and other legislation. Legislative Services is also responsible for municipal elections, corporate records management, the Town's Corporate Policy Program 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 team delivers value and supports the corporation with a client-centric approach. It continuously seeks innovative methods to improve business operations and spearhead strategic initiatives and special projects that positively influence the entire organization, enhancing the municipality's reputation nationally and internationally. The key focus areas include emergency management, the Excellence Canada national quality certification program, the Objectives and Key Results (OKR) performance framework, Accessibility and the ongoing optimization of the Project Management Office.

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

Corporate Services supports the delivery of objectives under the community pillar in the Strategic Plan and in particular the goal to support an exceptional quality of life for all:

- **Improve transportation, mobility and connectivity and invest in sustainable infrastructure** by continuing to implement the Multi-Year Accessibility Plan to make transportation (including Vehicles for Hire) as well as facilities, parks and trails more accessible and barrier-free.
- **Strengthening the fabric of our community** by continuing to partner with other municipalities to provide Animal Services, including wildlife removal services and by continuing to partner with the N6 to provide training and development programs to staff at all levels.

Corporate Strategic Plan

The Corporate Strategic Plan was developed through a collaborative effort with the leadership team. It further supports Council's goals and the Strategic Plan with the establishment of nine focus areas, 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
- Living our values

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, 2005* (AODA). 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 AODA, and beyond, by identifying, removing, and preventing barriers for residents, employees, and visitors.

Business Continuity Plan

The Business Continuity Plan ensures the stability and resilience of the corporation in the face of unexpected disruptions. The Plan aims to proactively prepare for and respond to disruptions in operations or unforeseen events, creating a resilient organization and enhancing the capacity to maintain essential services and operations.

Human Resources (HR) Plan

The HR Plan sets the vision, mission, values and goals of the Human Resources division and creates clarity and direction on the priorities for the next two to three years to support the achievement of the Corporate Strategic Plan. HR programs and services are designed to align to organizational goals and add value to the corporation's greatest assets being its people. The HR Plan identifies initiatives that focus on investing in, attracting and retaining talent.

Diversity Equity and Inclusion (DEI) Strategic Action Plan

The implementation of the DEI Strategic Action Plan is vital to the success of the corporation as it empowers people from a diverse set of backgrounds, perspectives, and experiences to bring innovative solutions to improve how services are delivered. Continuing to build an inclusive environment through formal goal setting as described in the plan will foster a culture that exemplifies teamwork, embraces innovation and values diversity, equity, and inclusion to achieve not only organizational excellence but benefits to the community as a whole.

2024 accomplishments

- 100 percent of staff have received Accessibility training.
- Completed over 25 Multi-Year Accessibility Plan and related accessibility initiatives.
- Implemented Objectives and Key Results in over 85 percent of Town divisions.
- 2024 compliance achieved with the *Emergency Management and Civil Protection Act*.
- 33 percent reduction in the cost of offsite file storage due to new contract and reduced reliance on offsite storage requirements.
- 15 new record types programmed for automatic filing helping to reduce the need for physical storage.
- 800 GB of space on T:\ drive flagged for destruction which helps limit the Town's exposure to a significant privacy breach as well as reduce costs related maintenance.
- Council Secretariat has covered 62 meetings (year-to-date) and, although short-staffed, has created standard operating procedures for most processes.
- Continued to maintain lower insurance premiums through effective risk and claims management.
- Increased the share of claims being handled in-house resulting in savings on insurance adjustor costs.
- Implemented an online incident and accident reporting tool for staff to simplify and streamline the process.

- Full implementation of the Administrative Monetary Penalty System (AMPS) for non-parking offences, which includes an improved dispute resolution process by introducing screenings and hearings resulting in officers spending less time in court and more time providing necessary services.
- Animal Services has successfully partnered with East Gwillimbury to provide contracted wildlife services. This partnership is expected to expand in 2025 to a full-service contract for a period of 5 years resulting in sustained long-term savings for the Town.
- Bylaw Services successfully onboarded a Supervisor for operational oversight of the Bylaw/Licensing Enforcement Officers and Transportation Standards Officers to ensure that the division continues to deliver quality services to residents and fulfills health and safety requirements.
- 73 percent completion rate (full-time employees) of the Employee Engagement Survey
- Rolled out the newly developed Leadership Competencies to all staff, identifying competencies for individual contributors and people leaders
- Developed a new performance review form with a digitized approval process
- Launched refresher health and safety training to all staff across the Town in an effort to keep health and safety top of mind
- Rebranded the Town's Corporate Values and embedded them into the Town's HR programs
- Hosted several speakers for Town staff on several diverse topics including Indigenous Relations, LGBTQ2S+ Inclusion in the Workplace, International Women's Day, Employee Engagement, and Workplace Culture.

Corporate Services

SNAPSHOT



1,077

service requests for Animal Services in Georgina*

1,436

service requests for Animal Services in Aurora*

\$50,248.00

pet licenses revenue

1,180

service requests for By-law Services*

4,574

parking tickets issued*

110,704

electronic records migrated or added to Laserfiche

33%

reduction in the cost of offsite file storage; via new contract

\$16,068.00

worth of non-parking penalty notices issued*

512

gigabytes of space on T:\ flagged for destruction this year

102

Council and Committee meetings supported by Legislative Services in 2024

6 completed service improvements (for snow operation, water monitoring and administrative functions)

25 Multi-year Accessibility Plan and related accessibility initiatives

143

positions filled*

53%

Town of Aurora female employees

85% of divisions with OKR's

97.06%

average of the town's employee retention rate

667

total number of Town of Aurora employees, full-time and part-time*

1.62

per 100/FTE (full-time equivalents) **lost time injury rate

*FROM JANUARY 1 TO JUNE 30, 2024
 **BELOW INDUSTRY AVERAGE OF 2.20

Operating Budget

Overview

The operating budget for the Corporate Services includes an increase of \$118,100 on the tax levy in 2025 and an increase of \$421,700 in 2026. The main drivers of the increase includes increases for salaries and benefits which are partially offset by grant funding and East Gwillimbury joining the Animal Services partnership. Corporate Services plans to add two new Bylaw officers, one in 2025 and one in 2026, to support the transformation of the division. In 2026 the department also plans to hire a Coordinator for the Project Management Office.

Operating financial summary

\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	6,401.3	7,120.2	7,340.7	7,241.6	7,620.4	8,069.2
Non-Tax Revenues	(944.8)	(926.8)	(1,051.6)	(860.8)	(1,121.6)	(1,148.7)
Net Tax Levy	5,456.5	6,193.4	6,289.1	6,380.7	6,498.9	6,920.5
% Tax Funded	85%	87%	86%	88%	85%	86%
Net Budget Change	\$	736.8	95.7	91.6	118.1	421.7
	%	13.5%	1.5%	1.5%	1.9%	6.5%

*Net forecast as of August 31, 2024

Changes to the multi-year budget

The Corporate Services budget compared to the outlook presented in the 2024 to 2026 Budget is lower in both years. In 2025, most of the savings is resulting from salaries and benefits being less, resulting from some position changes and being updated to reflect the latest staffing complement.

This budget also includes the addition of East Gwillimbury to the Animal Services partnership. The expansion results in some savings as the overhead costs are shared with an additional partner.

Budget change to outlook

	2025		2026	
	FTE	\$000's	FTE	\$000's
2024 Budget Outlook	39	6,639.3	41	7,067.8
Prior Year Restatements				(140.5)
Budget Changes to Outlook				
Salaries and benefits adjustments		(101.1)		41.8
Bylaw vehicle supplies, training and other revenues		8.0		(2.5)
Savings in Legal Services		(4.4)		-
Savings in Human Resources		(6.1)		-
Photocopier contract savings		(13.9)		(1.5)
East Gwillimbury joining Animal Services partnership		(23.0)		(44.5)
Budget Change to Outlook	-	(140.5)	-	(147.2)
Total Budget	39	6,498.9	41	6,920.5

Multi-year operating budget priorities

The multi-year operating budget for Corporate Services continues to focus 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, the continued implementation of the Objective and Key Results (OKR) program and maintenance of the Corporate Policy Program. 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 the corporation is progressive and provides services that meet community needs and supports internal customers. As the Town continues on its Excellence Canada journey to obtain Platinum in 2026, continuous improvement will be focused on the six pillars identified in the standard, being Leadership, Planning, Customers, Our People, Processes and Partners. In planning for Platinum, data and evidence will be collected to demonstrate commitment to organizational excellence.

Budget change summary

	2025		2026	
	FTE	\$000's	FTE	\$000's
Starting Budget	38	6,380.7	39	6,498.9
Base				
Salaries & Benefits including COLA, step increases, gapping and other approved staffing actions	-	176.4	-	237.2
Safe recovery funding for Policy Coordination	-	(57.2)	-	52.9
2026 election contribution to reserve	-	15.0	-	20.0
Animal shelter contract	-	8.9	-	8.9
Insurance and legal advocacy services	-	1.9	-	4.0
Photocopier contract savings	-	(12.9)	-	(0.2)
Other minor adjustments	-	8.7	-	(3.6)
	-	140.9	-	319.1
Maintaining Service Levels for Growth				
East Gwillimbury joining Animal Services partnership	-	(23.0)	-	(44.5)
	-	(23.0)	-	(44.5)
Enhancements and Transformation				
Bylaw transformation for expanded services	1	0.3	1	93.2
Asset Management: PMO coordination of project planning	-	-	1	53.9
	1	0.3	2	147.1
Budget Change	1	118.1	2	421.7
Total Budget	39	6,498.9	41	6,920.5

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 implementing the results of the employee engagement survey completed in 2024 that will involve staff at all levels, developing a training and development program, and further enhancing 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.

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

The aim of the OKR program is to align teams and resources with the Town's vision, ensuring that everyone is moving in the same direction with well-defined objectives. OKRs serve as a measurable tool to track progress and success, promote transparency in performance, and pinpoint areas that require support. Over the last two years, staff have made significant progress in implementing this methodology, with extensive adoption across the corporation. It is anticipated that all divisions will implement the OKR methodology by the end of 2025.

A strong policy program forms the foundation of commitment to good governance

The Corporate Policy Program establishes the framework for the development, approval and maintenance of all policies ensuring corporate accountability and transparency. Major gains in this area were made in 2023, including migrating all policies to a modern, standardized and accessible template and working with all directors and managers to update policies, or create a schedule for when policies will be updated at a future date. A Policy Advisor position was approved by Council for 2024, and an individual has been appointed to this position who will ensure a consistent approach when creating newly required policies and existing policies are updated and maintained in accordance with the Corporate Policy Program and provincial legislation.

Business case –Enhancement

Addition of Bylaw Enforcement Officers to address growing community expectations and current and future bylaw and regulatory modernization

Recommendation:

That two additional Bylaw Enforcement Officer positions be created in the Bylaw Services division. This role will possess the skills necessary to support bylaw and regulatory changes in business and regulatory licensing, while also addressing increased community expectations due to population growth and service realignment.

Rationale/Benefits:

The addition of two Bylaw Enforcement Officers will play a critical role in Bylaw Services addressing continued service delivery challenges while also preparing for the implementation of a modernized regulatory environment. In addition to an evolving regulatory space which has seen the introduction of services such as Uber, Lyft, Airbnb, and VRBO, divisional service requests increased a total of 17.9 percent between January 2018 and December 2022 (excluding COVID-19 initiatives).

As the Town grows through intensification, especially as it works to reach its housing targets, and projects such as Aurora Town Square come onboard, there will be additional service pressures to address bylaw related issues including parking complaints, noise concerns, multi-residential/tenanted building standards, and increased parks and public space usage.

It is anticipated that the salary for the additional two Officers will be offset by approximately \$22,500 each as a result of increased revenues from modernized licensing standards (Vehicles for Hire and Short-Term Rentals), Increased Parking Enforcement Coverage, the Administrative Monetary Penalty System (AMPS), and an overall reduction in divisional overtime.

Impact of Not Proceeding or Delay:

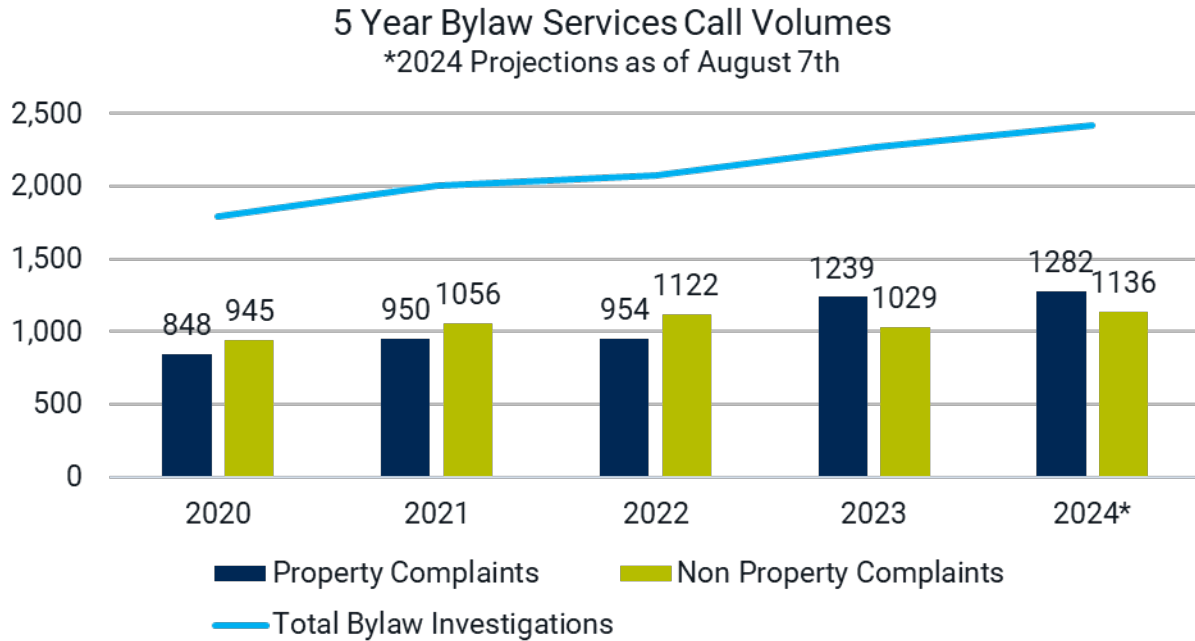
Should the implementation of the positions continue to be delayed, the Town risks not meeting current service standards and resident expectations, particularly, ensuring Officers are able to address complaints and ensure compliance with the Town’s Licensing Bylaw(s) as well as other bylaws.

Incremental Operating Budget Impact:

	2025	2026
Staffing - # of FTE	1.0	1.0
Expenditures (\$000s):		
Wages and Benefits	57.4	124.2
Savings/Efficiencies		
Other		
Subtotal	57.4	124.2
Non-Tax Revenues:		
User Fees/Revenues	57.1	31.0
Reserves		
Subtotal	57.1	31.0
Net Tax Impact	0.3	93.2

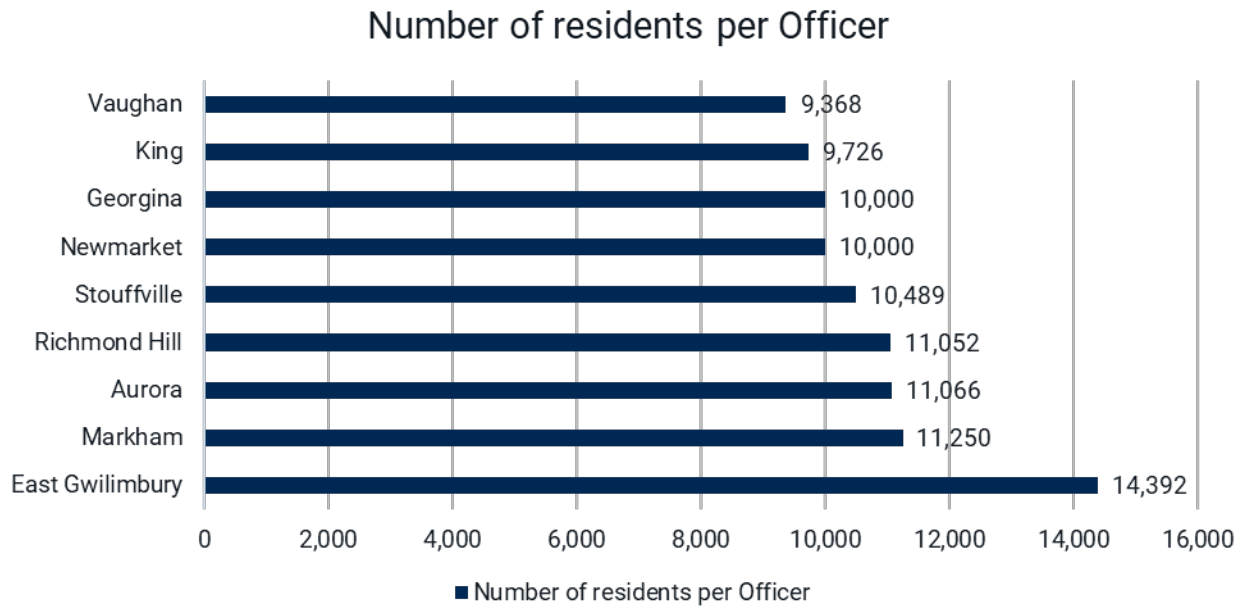
Comparative Analysis / Performance Metrics:

A continued and sustained increase in call volume will require additional Officers to meet service expectations and address continued growth and intensification.



Ensuring appropriate Bylaw Staffing ensures Aurora continues to maintain legislated standards and small-Town charm.

Currently, Aurora has the 3rd highest population per bylaw officer amongst York Region municipalities. Approval of the two Bylaw Enforcement Officer positions will ensure that the Town continues to meet service delivery expectations and provide a continued high level of service to residents.



Business case –Enhancement

A Project Management Office Coordinator will ensure complex and high-profile corporate projects and initiatives receive adequate administrative support in order to minimize financial, schedule and resource allocation risk

Recommendation:

That a new Project Management Office Coordinator Role be created in the Project Management and Business Transformation division. This role will support the successful administrative operations of the Project Management and Business Transformation Office primarily focused on ensuring financial, scheduling and project resource allocations are tracked and accounted for on high-profile corporate projects and initiatives. Additionally, the role will support the currently under resourced emergency management program which includes the Town of Aurora's Emergency Management Plan and Business Continuity Management Plan.

Rationale/Benefits:

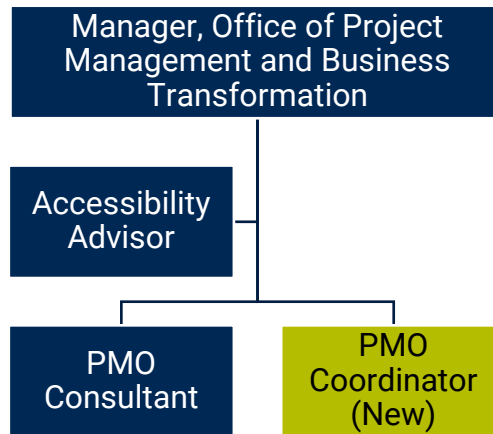
The Town has made significant progress towards implementing the 2018 Council direction to implement a Project Management Methodology. In 2022, the Town consolidated the Project Management, Corporate Initiatives and Accessibility portfolios into one office which resulted in improved cost and operational efficiencies. This consolidation aligns the Project Management Office and Corporate Initiatives portfolios closer to municipal best practices in these areas and presents an opportunity to further mature the Project Management/Business Transformation functions at the Town as recommended by the 2021 Municipal Service Delivery Review.

The key benefits of the Project Management Office Coordinator include;

- Increasing project quality, productivity and financial accountability
 - The PMO coordinator will be responsible for ongoing verification and maintenance of project documents (Project Charters, Schedules, Financial Expenditures). This will ensure proper rigour regarding project scope.
 - The PMO Coordinator will coordinate various corporate project portfolio reports for management, committees and ad hoc requests.
- Establishing clearer communication and improving collaboration
 - The PMO coordinator will ensure regular updates and communications to key stakeholders are maintained and consistently available to relevant areas of the organization.
- Ensuring ongoing quality assurance of key organizational projects
 - The PMO coordinator will track tasks associated with key corporate program delivery including PMO Implementation, Customer Experience service improvements, Accessibility, Diversity Equity and Inclusion, Excellence Canada, Emergency Management Program, Objectives and Key Results.
 - The PMO Coordinator will support under-capacity client divisions in their project management and coordination. Support will be provided based on project complexity and risks associated with each project.
- Collecting client feedback and contributing to continuous improvement

- The PMO Coordinator will lead the lessons learned function of key projects, liaise with stakeholders and ensure that feedback is consolidated centrally and administrative operations are responsive to organizational needs.
- The PMO Coordinator will be active as a liaison of the PMO office and consult with client departments regularly regarding business transformation efforts and continuous improvement.

The updated Office of Project Management and Business Transformation will include:



Impact of Not Proceeding or Delay:

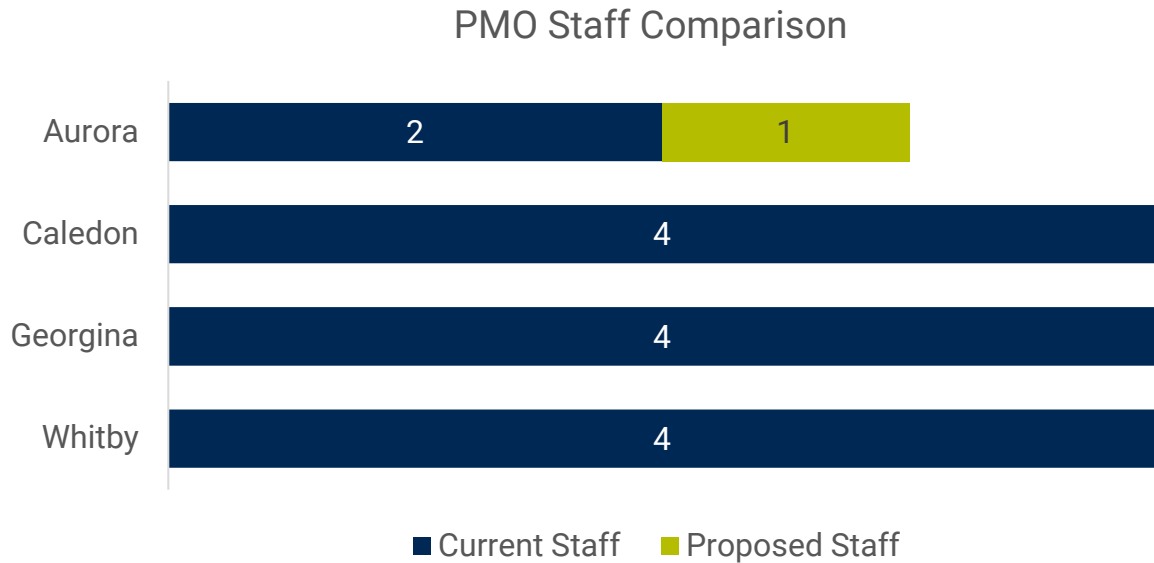
The Town continues to undertake increasingly complex but intrinsically valuable projects that will position the Town as a municipal leader in the areas of Project Management, Performance Measurement and Innovation. As such demand for administrative support and coordination of these initiatives is increasing and will be paramount to ensure successful and sustained implementation.

Incremental Operating Budget Impact:

	2025	2026
Staffing - # of FTE		1.0
Expenditures (\$000s):		
Wages and Benefits	-	53.9
Savings/Efficiencies		
Other		
Subtotal	-	53.9
Non-Tax Revenues:		
User Fees/Revenues		
Reserves		
Subtotal	-	-
Net Tax Impact	-	53.9

Comparative Analysis / Performance Metrics:

Aurora’s project management and business transformation functions have a smaller staff complement than comparators



Aurora’s project management and business transformation functions have the fewest staff compared to other similar municipalities. With this new position, Aurora will still have less staff in this area.

Key functions for project management and business transformation

Municipality	Key comparable accountabilities
Georgina	<ul style="list-style-type: none"> • Corporate Strategic & Business Planning • Special Capital Projects and Initiatives • Continuous Improvement
Whitby	<ul style="list-style-type: none"> • Corporate Strategic Planning • Project Management/Coordination • Business Planning and Work Plan Processes
Caledon	<ul style="list-style-type: none"> • Corporate Project Management and standards • Major Capital Project Management • Continuous Improvement
Aurora	<ul style="list-style-type: none"> • Corporate Strategic Planning • Corporate & Project Portfolio Performance • Project Management Process Development • Continuous Improvement and Innovation • Emergency Management and Business Continuity Management • Accessibility • Special Projects and Initiatives

Capital Budget

Overview

Corporate Services plans to spend \$385,900 in 2025 on capital projects of the total \$2.8 million in Capital Budget Authority. This includes \$1.6 million for asset management projects, \$0.9 million for growth and new projects and \$0.3 million studies and other.

2025 Capital Budget Authority

(\$000s)	Previously Approved Budget	2025 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/23	2024 Forecast	2025	2026+
Asset Management	1,632.9	1,632.9	0.0	1,495.1	-	137.8	-
Growth & New	773.1	923.1	150.0	479.6	210.7	172.8	60.0
Studies & Other	243.2	283.2	40.0	171.1	16.8	75.3	20.0
Approved Budget	2,649.2	2,839.2	190.0	2,145.8	227.4	385.9	80.0

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

The 2025 Capital Budget includes a capital project to complete a park accessibility review of 69 Town parks to enhance inclusivity, provide accurate accessibility information, and engage the community in the pursuit of a more accessible environment. This project would further the goals set out in the Town’s Multi-year Accessibility Plan. Further details of this project are included in Tab 17 – Growth and New Capital.

The 2025 Capital Budget also includes a Risk Management project which aligns with the Town’s new Risk Management Policy and Program. The project supports the Town in building a resilient organization, protecting the Town against liability to third parties and the loss of assets, and stabilizing and reducing the costs associated with risk to the Town. Further details of this project are included in Tab 18 – Studies and Other Capital.

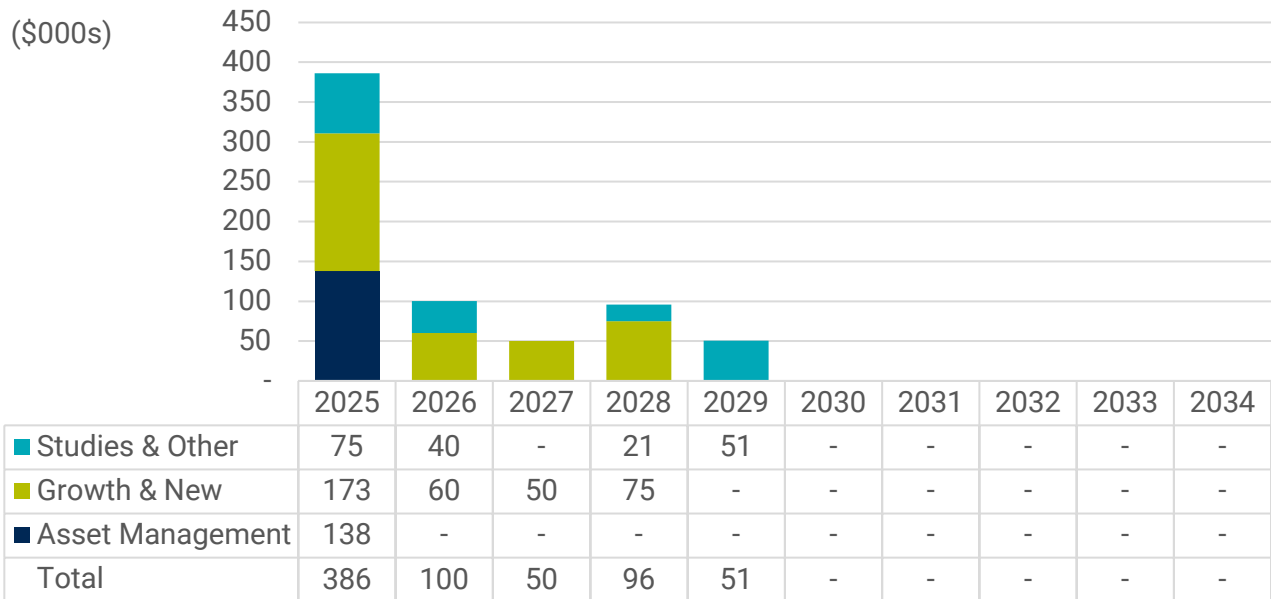
10-year capital plan

The 10-year capital plan includes \$0.7 million in capital projects. The 10-year plan will invest \$0.4 million in growth and new projects. This represents 52 percent of the 10-year plan. Most of the 2025 planned spending is to support the accessibility initiatives and the learning management modules of the human resource information system.

Key capital initiatives

The capital plan for Corporate Services supports asset management, growth and the implementation of studies developed in previous years. The 2025 budget includes the following key projects to support these initiatives:

10-year capital plan



Implementation of Recommendations set out in Corporate Plans

Previous capital plans included the development of the Customer Experience Plan, the Multi-Year Accessibility Plan and the Business Continuity Plan. Implementation of the recommendations set out in these plans will continue in 2025.

Implementation of the Corporate Risk Management Program

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. The process of developing a Risk Management Policy has been in progress and the initial stages of implementation of the policy, once approved by Council, is expected to occur in 2025.

Continuation of Accessibility Assessments on Town Assets

As we continue the partnership with AccessNow, the next phase of our accessibility initiative will focus on assessing parks across the Town in 2025. Building on the success of mapping Town facilities and trails, this phase will provide detailed and verified accessibility information for Town parks, empowering residents and visitors with disabilities to make informed decisions and enjoy the Town's outdoor spaces with confidence. This initiative aligns with our ongoing commitment to inclusivity, ensuring that everyone has access to recreational opportunities, making all residents proud to call Aurora home.

Progress on departmental objectives

These objectives were established through the annual budget process. The following provides a status update on the progress of completing the objectives and identifies new initiatives.

New objectives

Implementation of the Risk Management Policy

Development of the new Risk Management Policy is in progress and it is anticipated that a draft of the policy is expected to be available for Council consideration by the end of 2024. Following approval of the policy, implementation of the Risk Management Program will commence. The Town retained a consultant who has held educational sessions and is working with staff on next steps of the process.

Completed objectives

Implementation of Administrative Monetary Penalty System (AMPS)

The AMPS program has been implemented for parking and non-parking offences. The implementation of AMPS across applicable by-laws has resulted in a \$30,000.00 revenue increase as of August 2024. The program's Screening Officer has screened 480 penalty notices and \$51,197.00 worth of fines to date in 2024.

Objectives in progress

Maintain the formal policy management program

Maintaining the Town's policies and procedures is required to strengthen the commitment to business continuity that has recently been made. Currently, the Town has more than 250 policies and 70 standard operating procedures and process maps. As part of maintaining the formal policy management program, standard operating procedures will be documented on Town templates and saved on the Town's records management system.

Development of a corporate innovation platform

As part of the Excellence Canada initiative, the Project Management Office/Business Transformations office will continue to explore options for the creation of an innovation platform for the Town. The Innovation platform will create the space for Town staff and partners to contribute to a culture of excellence and exceptional customer service delivery.

Excellence Canada - Plan for Platinum

Having achieved bronze, silver and gold certification with Excellence Canada, the Town is well-positioned for Platinum certification. Platinum requires demonstrating management maturity, data-driven decision making, and strong alignment with strategy. The Town's progress over the past two years will be highlighted to the verification committee. The Project

Management/Business Transformation office will continue leading this effort, offering staff opportunities to grow their leadership and project management skills. Platinum certification requires two to three years of data, and the Town expects to apply in 2025/26.

Focus on the employee experience. Using findings from 2024 employee engagement survey to develop initiatives and programs designed around employee feedback

Investing in people is important to attract and retain top talent. Taking the results of the 2024 employee engagement survey and focusing on key takeaways, top drivers of engagement and low hanging fruit will be essential in ensuring the Town has a highly engaged workforce. The next phases of this project include having ELT, Departments and Divisions create standing agenda items to discuss action planning, implement action plans and ensure progress of action plans are monitored.

Continue maturity of Project Management Office (PMO)

The town will further enhance the Project Management Office's maturity by advancing the project management methodology and framework to align with industry best practices.

The Project Management Office is currently developing initiatives including tools and templates and is offering training throughout the Corporation to enhance project management expertise, with the objective of increasing the number of staff who attain the Project Management Professional designation and related certifications. The PMO is also working on key reports, deploying new technology, developing capacity modelling and supporting business transformation across the corporation.

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 bylaws. Transitioning of non-parking bylaws commenced in the third quarter of 2023 and will continue as the need arises. Many existing bylaws will require amendments to include AMPS provisions.

Continue to implement additional features in the Human Resources Information System (HRIS)

Digitization of HR processes improves efficiencies and service levels to client departments and employees. The Applicant Tracking and Onboarding modules within ADP Workforce Now were implemented in 2023 to enhance the experience of employees and support hiring managers in making evidenced based decisions in a timely manner. The HR team will continue to look at options within the HRIS to offer efficiencies in other processes including performance management and learning management system.

Implementation of the Human Resources Plan

Implementation of the Human Resources Plan is underway. Leadership competencies were developed and shared with all levels of staff in early 2024. As a result, a new performance review form was developed along with a digitized approval process creating efficiencies. The Town's Corporate Values were rebranded and launched in September 2024. The HR team will be embedding the new leadership competencies and rebranded values into all of our programs over the next several months and into 2025. The HR team is working on several new employee programs such as compressed work week, and onboarding and offboarding programs, which are all in the development stage.

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 actions are taken to meet the eight objectives identified in the plan over the next several years.

Abandoned objectives

None.

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