Moving Forward

▶▶▶ **2019**

BUSINESS PLAN & BUDGET

CORPORATE SERVICES

AURORA

▶ COPORATE SERVICES

Corporate Services provides effective and efficient administrative support and customer service to the Corporation, Council, committees and the public. We are responsible for special projects and strategic initiatives that help the town achieve organizational excellence and innovation.

The department includes seven divisions: IT Services, Human Resources, Legislative Services, Legal Services, Bylaw Services, Access Aurora and Corporate Initiatives including Special Projects and a Project Management Office (PMO).
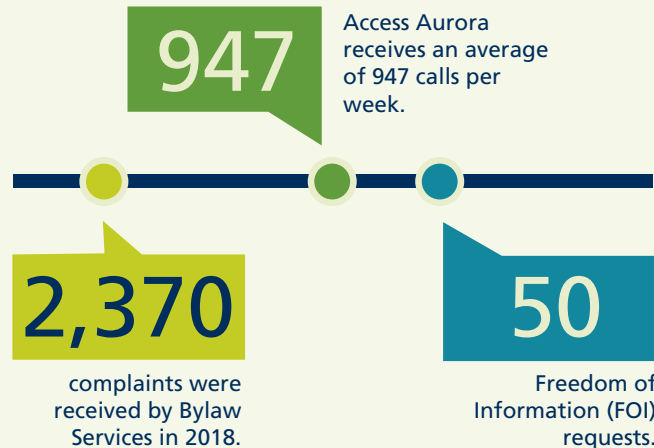
+$78M
annual cashiering total

77

& committee council meetings

+800
devices supported

496 ANIMAL SERVICES CALLS RESPONDED TO
38% of all By-law calls

7,312
resident information cards created in the CRM* System to date

5,137 IT help desk requests

41
full time

288
other than continuous full time

Recruitments in 18

* Customer Relationship Management

CORPORATE SERVICES

For more information on the wide-range of services provided by Corporate Services, visit: aurora.ca/CS

CUSTOMER
SERVICE
in Corporate Services

947
Access Aurora receives an average of 947 calls per week.

2,370
complaints were received by Bylaw Services in 2018.

50
Freedom of Information (FOI) requests.

CORPORATE SERVICES

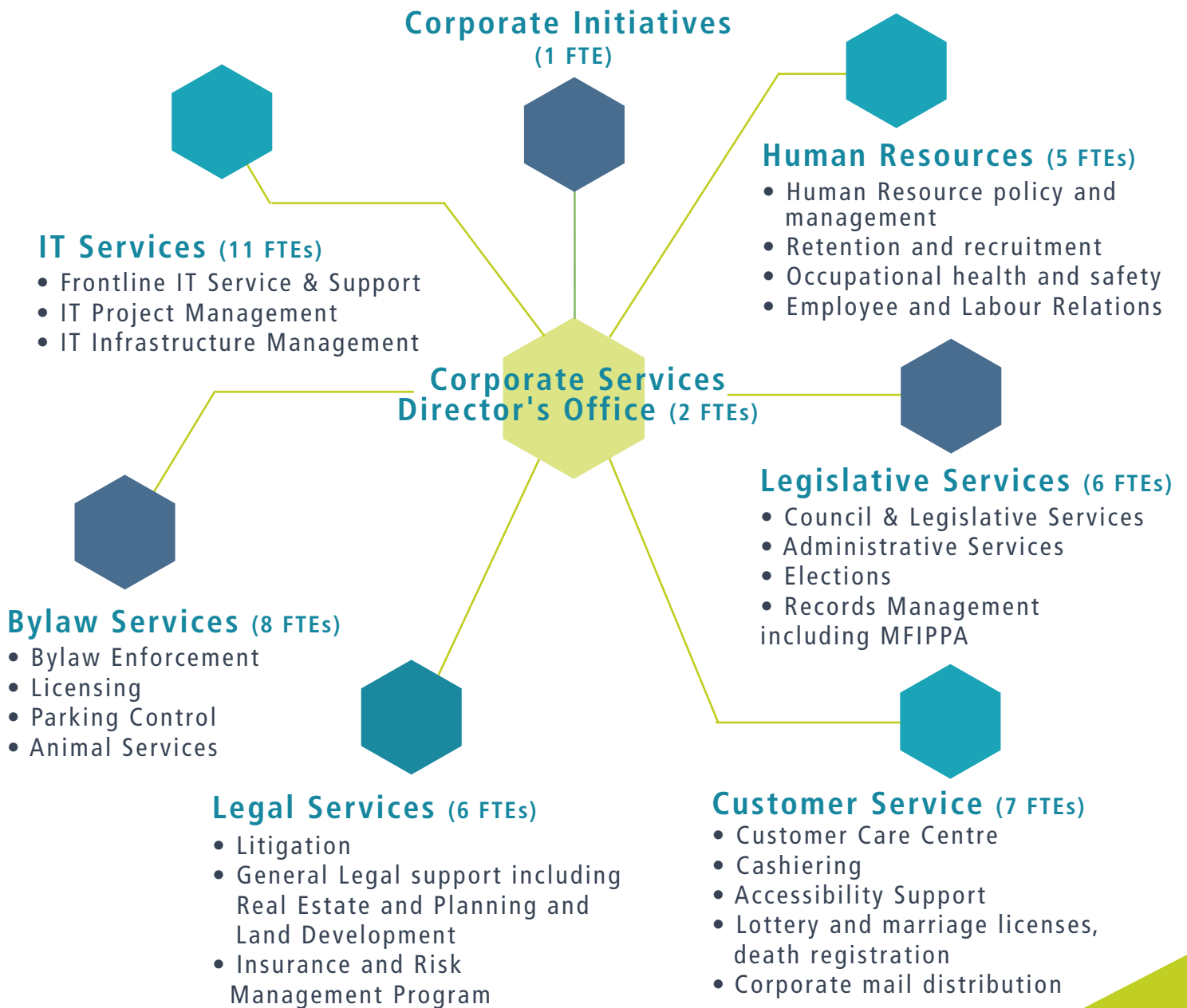## ▶ KEY PRIORITIES

OUR FOCUS

Corporate Services is home to a multitude of disciplines - providing expertise on a daily basis to Council, other departments and residents. By integrating our expertise and aligning with the strategic objectives, we provide the internal services needed across the organization to deliver exceptional services to Aurorans.

Our continued success relies on building capacity for the organization through a skilled and engaged workforce. In the coming year we will continue to modernize the delivery of services - focusing our efforts on employee engagement, training and development, advancing technology to meet community expectations, development of project management methodology and overall organizational performance to create value for the Town of Aurora.

Our goal is to enable the delivery of services and improve the capacity of the organization while developing efficient ways to provide services to the public and partner departments. Corporate Services will continue to provide expert advice and support for the delivery of frontline services to residents and demonstrate leadership through transformational initiatives and our agenda to modernize and innovate how we do business.

DEPARTMENTAL ORGANIZATION

The department has seven divisions through which it delivers its services. Each of these divisions is supported by a manager reporting to the Director. The Office of the Director also includes a Manager of Corporate Initiatives and Project Management Office (Contract).

Corporate Initiatives
(1 FTE)

Corporate Services Director's Office (2 FTEs)

IT Services (11 FTEs)
- Frontline IT Service & Support
- IT Project Management
- IT Infrastructure Management

Human Resources (5 FTEs)
- Human Resource policy and management
- Retention and recruitment
- Occupational health and safety
- Employee and Labour Relations

Bylaw Services (8 FTEs)
- Bylaw Enforcement
- Licensing
- Parking Control
- Animal Services

Legislative Services (6 FTEs)
- Council & Legislative Services
- Administrative Services
- Elections
- Records Management including MFIPPA

Legal Services (6 FTEs)
- Litigation
- General Legal support including Real Estate and Planning and Land Development
- Insurance and Risk Management Program

Customer Service (7 FTEs)
- Customer Care Centre
- Cashiering
- Accessibility Support
- Lottery and marriage licenses, death registration
- Corporate mail distribution

▶ KEY DELIVERABLES

Community Goal

Execution of Animal Services Partnership with Newmarket and Geogina

Develop winter parking permit program for 2019/2020 season

Invest in Sustainable Infrastructure

• Implrement the updated IT Strategic Plan

Strengthening the fabric of our community.

• Execution of Customer Experience Plan **(Ongoing)**

▶▶▶ OTHER DEPARTMENTAL INITIATIVES

Good Governance

• Oversee a process to create and track renewed Key Performance Indicators that will inform and add value to the decision making process in respect of Community and Council goals.

• Develop and implement standard project management methodology across the organization

• Review and update Risk Management Program

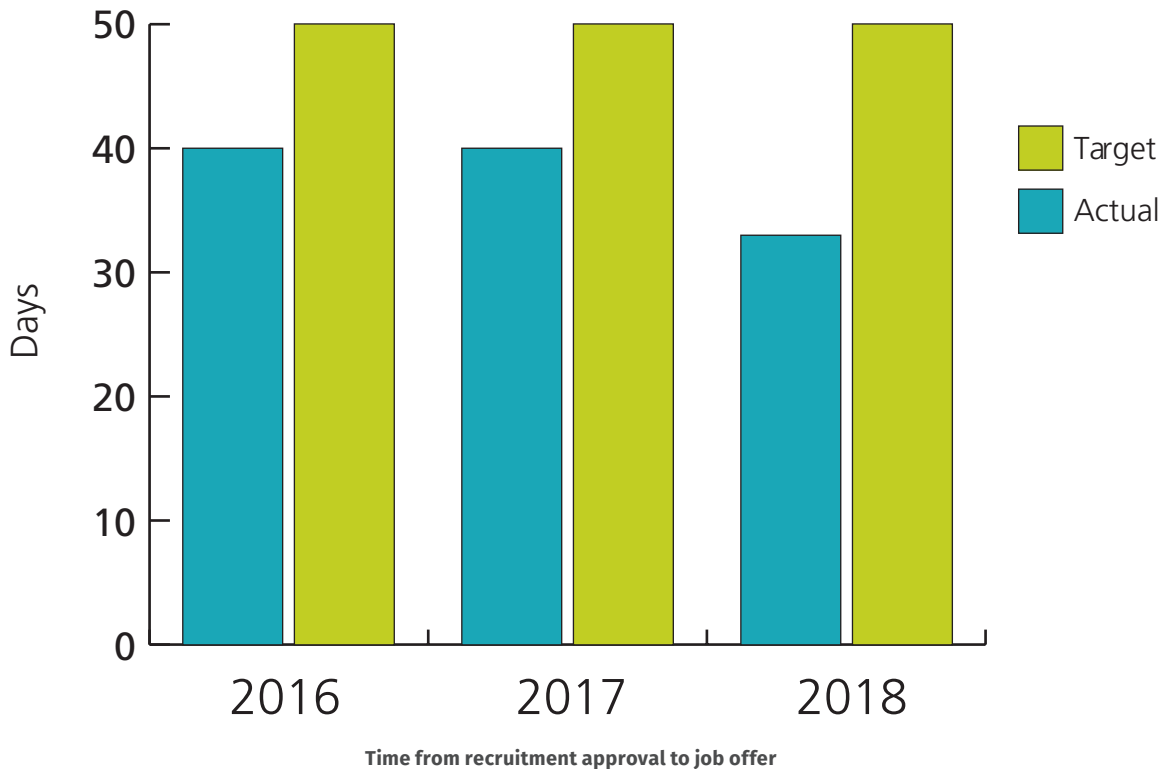• Implementation of Human Resources Information System

Organizational Excellence

• Focus on the Employee Experience. Conduct employee engagement survey and develop an action plan to ensure a positive engaging employee experience

• Creation of a Training and Development Plan investing in our skilled workforce to build human capactiy and ensure we are future ready

6-7

▶▶▶ KEY PERFORMANCE MEASURES

Legislative Services
Time spent on record requests

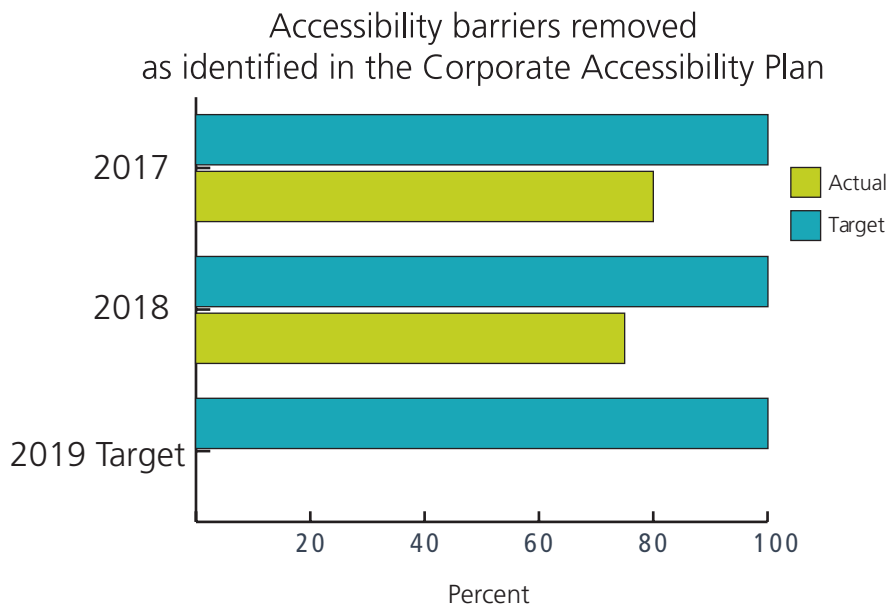|	
🟩	45+ Min
🟦	30-45 Min
🟦	15-30 Min
🟦	0-15 Min

- 8
- 11
- 77
- 97
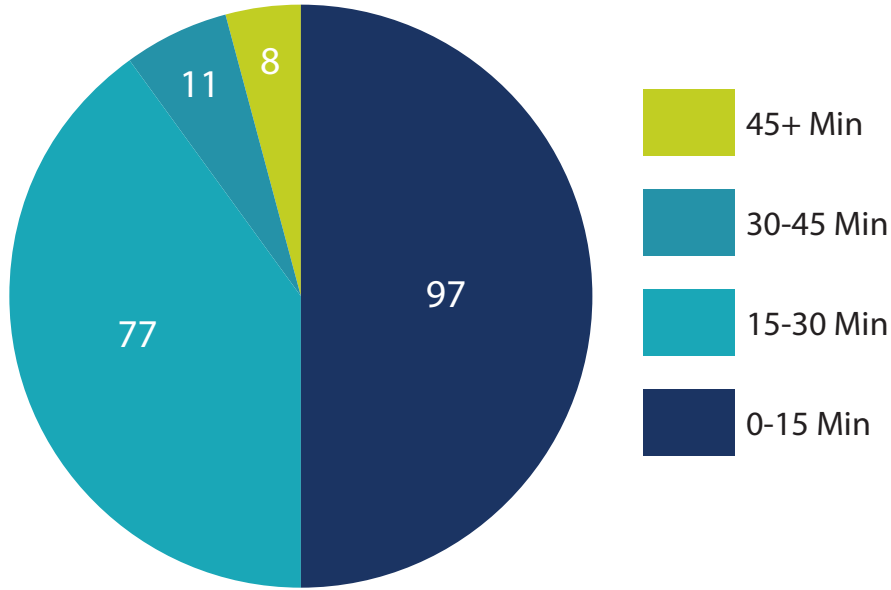
Total records requested = 193
Target = 30-60 minutes

Average time to hire - Full time staff

🟩	Target
🟦	Actual

Days

50
40
30
20
10
0

2016   2017   2018

Time from recruitment approval to job offer

6-8

Accessibility barriers removed
as identified in the Corporate Accessibility Plan

By-law Tickets
Challenged vs Not Challenged
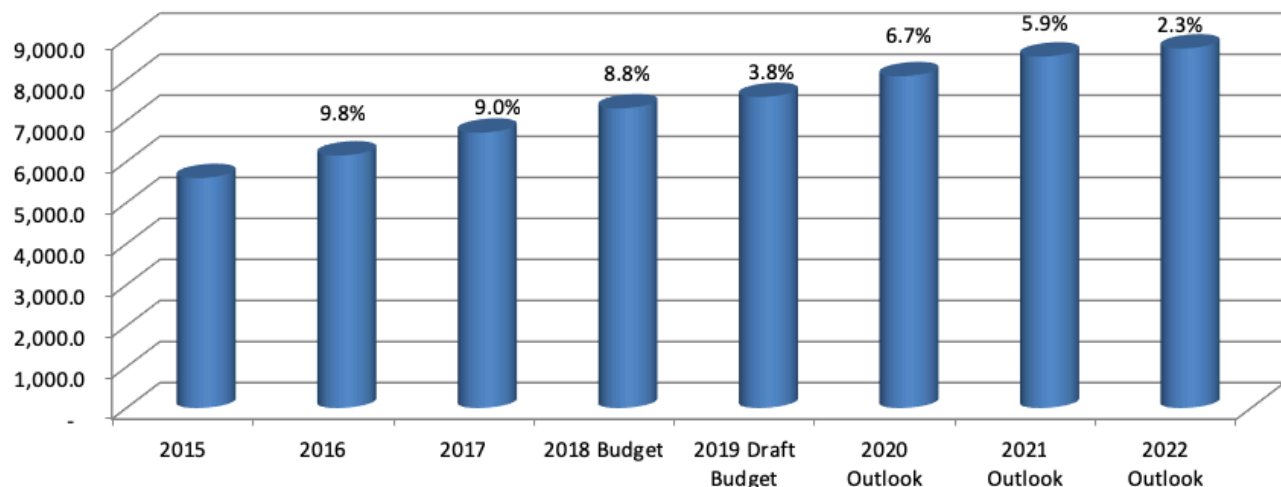

Network Availability
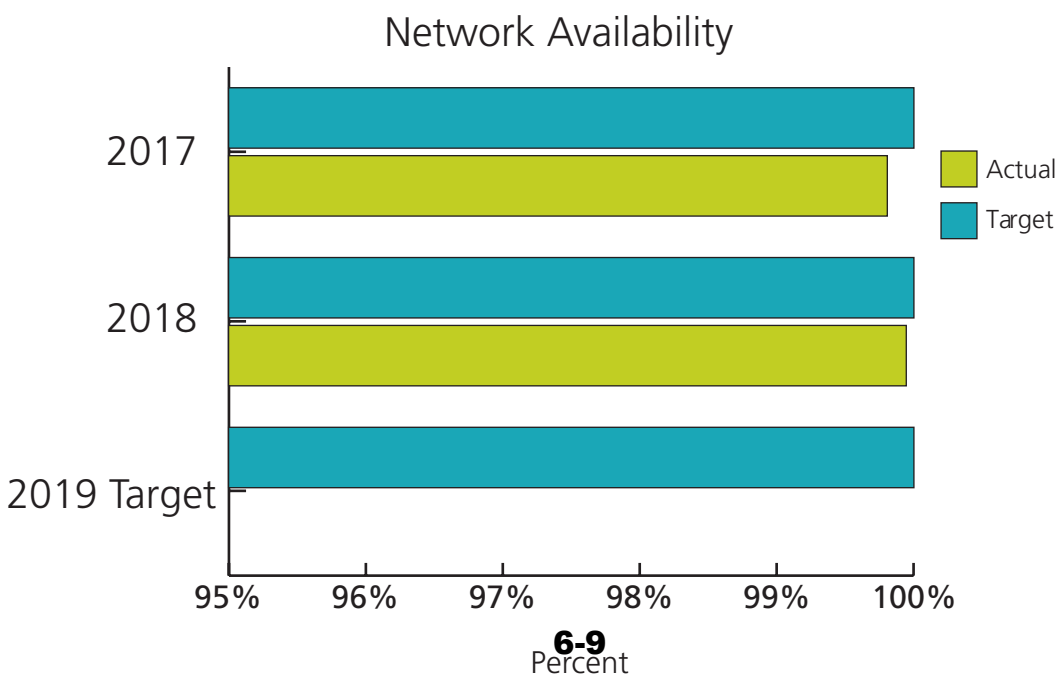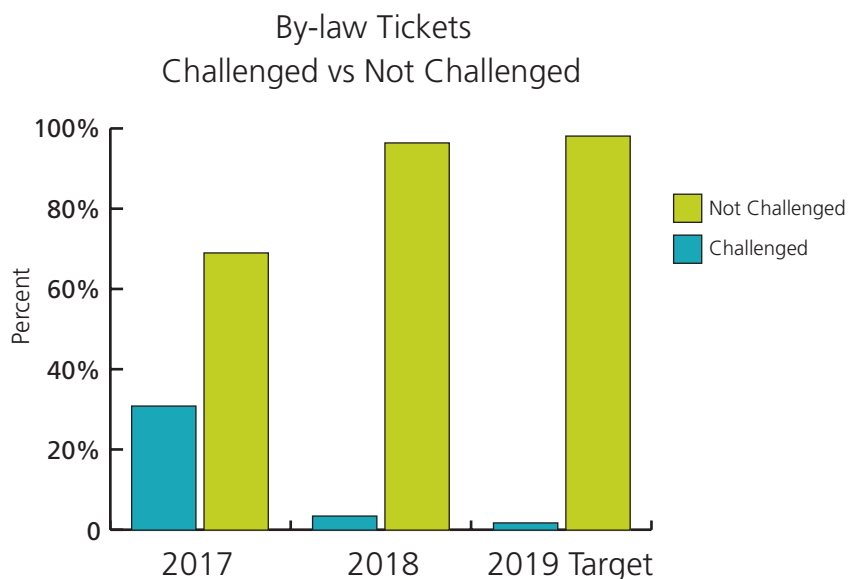
▶ 2019 BUDGET OVERVIEW

Net Operating Results (shown in $'000's)	Historical Expenditures			2018 Budget (adjusted)	Forecasted Net (as of Oct. 31, 2018)	2019 Draft Budget	2019 Budget vs 2018 Budget Fav / (UnFav)		2020 Outlook	2021 Outlook	2022 Outlook
	2015	2016	2017				$	%			
Corporate Services Administration	-	1.8	468.7	438.8	420.5	407.7	31.1	7.1%	416.1	426.4	435.6
Legal Services	1,203.3	1,443.0	1,434.4	1,460.9	1,484.3	1,487.0	(26.1)	(1.8%)	1,562.3	1,641.4	1,726.1
Legislative & Administrative Services	529.2	562.4	594.8	670.4	505.6	709.8	(39.3)	(5.9%)	764.8	807.7	839.9
Human Resources	572.2	656.4	715.2	741.9	760.6	836.4	(94.5)	(12.7%)	890.7	875.3	857.6
Elections	84.7	84.6	84.7	109.0	109.0	92.5	16.5	15.1%	105.0	105.0	105.0
Information Technology	1,768.4	1,759.8	1,798.4	2,014.2	1,850.1	2,146.8	(132.6)	(6.6%)	2,346.8	2,398.3	2,440.0
Telecommunications	198.5	209.0	217.7	164.2	259.1	165.1	(0.9)	(0.5%)	168.0	169.5	171.5
Bylaw Services	471.9	518.1	521.9	619.7	569.6	561.2	58.5	9.4%	611.1	641.4	650.6
Animal Control	184.3	197.2	239.6	184.6	175.0	259.2	(74.5)	(40.4%)	274.9	529.3	543.5
Customer Services	576.1	700.4	613.6	872.7	864.1	874.6	(1.9)	(0.2%)	902.2	925.7	946.6
Emergency Preparedness	13.5	18.7	17.6	23.3	19.3	35.8	(12.5)	(53.4%)	40.5	41.0	41.5
Total NET Operations	**5,602.2**	**6,151.4**	**6,706.7**	**7,299.8**	**7,017.3**	**7,576.1**	**(276.3)**	**(3.8%)**	**8,082.5**	**8,561.0**	**8,757.8**

KEY CHANGES TO 2019 OPERATING BUDGET		
VARIANCE	**DESCRIPTION**	**AMOUNT ($000's)**
Salaries & Wages	COLA, step increases, other approved staffing actions	$ 31.0
Salary review driven salary impacts	First phase of salary review implementation.	24.3
Planned Revenue increases	Increase of most fees for inflation.	(9.2)
Integrity Commissioner	New requirement for 2019	20.0
Animal shelter services	Increase in contract costs for animal shelter services.	36.1
Police Searches	Increase in ongoing demand to cover the cost of police checks	15.5
Operating materials	Anticipated increase in Bylaw Services operating material costs	10.1
Personnel Administration	Anticipated increase in 3rd party legal services.	10.0
Program Specialist - HR	July 1st Start	42.8
IT Specialist's (2)	July 1st Start	103.2
Emergency Preparedness	New N6 Emergency Preparedness Plan	16.0
Other Minor Variances		(23.5)
	TOTAL	**$ 276.3**

Net Operating Budget Requirement

6-10

Information Item: A New Staffing	Year: 2019

Category: Full-time

Department: Corporate Services   **Division: HR**

Request: Human Resources Specialist/Analyst

Description/Impact:

This position would be responsible for overall HR program support. This role would support HR programs such as health and wellness, training and delivery (including the job hazard analysis project and training matrix), policy development and review, and process mapping. This position will enhance our existing service levels within the organization, proving for a well trained, engaged and safe employee base to perform the required work in our growing community.

- The Occupational Health & Safety Act continues to evolve, and additional responsibilities are being placed upon the employer to ensure that employees are safe in the workplace. Recently, changes related to harassment and violence in the workplace, as well as mental health require the Town to review and update their practices and programs to ensure we continue to meet statutory requirements, as well as meet organizational goals with respect to employee engagement and financial accountability.

- Training and Development has been identified as a Corporate mandate for 2019 and this position will provide the manpower to create a robust, defendable training plan. Without a comprehensive training matrix, corporate costs are not measureable or predictable. This will ensure that health and safety requirements are achieved by role, as well as define a learning path by position for development and succession planning purposes. This also results in increased engagement and satisfaction amongst employees.   A robust staff training plan will benefit all levels of the organization ensuring staff are trained and have a development plan that will assist us in succession planning efforts as well as close potential gaps in staffing requirements.

- Policy Development has been also deemed as a corporate priority as Employment laws have been changing quicker than we have seen in employment law history. In order to remain legally compliant and operating in a low risk while agile environment, a fulsome review and update of all our HR policies are required. As a specialized department this type of review must be done by a HR professional in order to establish legal compliance both through legislated and common-law practices.

Notes:	

Summary:

Value	FTE +/-	Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact
					Council Priority								**Budget Impact**	
42,850	1											-		√

Information Item: B New Staffing	Year: 2019

Category: Full-time

Department: Corporate Services   **Division: IT**

Request: IT Application Specialist/Business System Analyst

Description/Impact:

Adding a resource that is specialized in Enterprise Business Systems would be advantageous for the Corporation. This position will be responsible for the implementation, operation, support, and maintenance of a portfolio of enterprise business systems. The Application Specialist/Business Systems Analyst will work collaboratively with business users, vendors, and other IT resources as part of a cross-functional project team to optimally configure and deliver existing and new application solutions to the organization. The position will also be responsible for monitoring application lifecycles and introducing new ways to leverage technology to solve business problems. In addition, the Business Systems Analyst will serve as the technical subject matter expert and act as the escalation point for Tier 2 support requests for select enterprise business systems.

The biggest advantage of moving ahead with this position is it would fill a current gap within our team. This position would be working closely and building relationships with business users to ensure our enterprise systems are adequately delivering value that meet the business needs both today and in the future.

Notes:

Summary:

Value	FTE +/-	Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact
					Council Priority							Budget Impact		
51,600	1	√									√	-	-	√

Decision Unit: C New Staffing	Year: 2019

Category: Full-time
Department: Corporate Services   Division: IT
Request: IT Project Manager
Description/Impact:

This position will add a resource to the IT Project Services team to plan, lead, and effectively manage all Business related IT projects and IT driven projects. The IT Project Manager would be responsible to use the standard corporate project management techniques and processes for all IT related projects. This position will be responsible for the detailed planning, project definition, risk assessment, milestone monitoring, financial tracking, reporting, and most importantly, the effective use of resources to deliver projects on time and on budget. In addition to the project focused tasks, this position also work collaboratively with other project resources within the corporation, to ensure the Town of Aurora project management processes are continually improving.

Many of the Town's current and future projects involve a significant IT component. To help ensure the success of the projects, it is important to have the necessary resources in place to plan and deliver the projects effectively. In addition, the pending IT Strategic Plan update will support the need to augment resources in this area to provide future success for project delivery.

Notes: **The specifics of this position may change based on the outcomes of the IT Strategic Plan.**

Summary:

Value	FTE +/-	Council Priority										Budget Impact		
		Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact
51,600	1	√			√	√	√		√		√	-	-	√