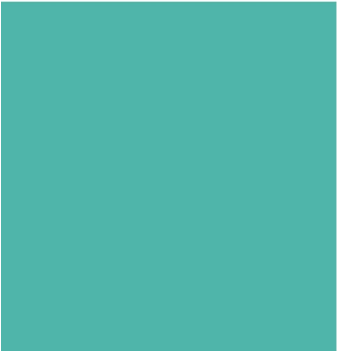


# ■ OFFICE OF THE CAO

AS APPROVED ON DECEMBER 15, 2020



# OFFICE OF THE CAO

## Overview

The Office of the CAO is dedicated to providing leadership that supports the policies and programs of Council and drives the organization forward. With values rooted in fiscal responsibility, sound management principles and community engagement, our focus continues to be on ensuring the Town has efficient and effective systems in place to support the responsible growth of Aurora.

The Office of the CAO includes Corporate Communications which is headed by a manager reporting to the CAO.

## Office of the CAO operating budget by division

	2020	2021	2022
<b>Budget (\$000's)</b>			
CAO Administration	564.7	574.6	583.3
Corporate Communications	809.1	828.2	844.6
<b>Approved Budget</b>	<b>1,373.8</b>	<b>1,402.8</b>	<b>1,427.8</b>
<b>Budget Change</b>		<b>29.0</b>	<b>25.0</b>
<b>2020 Approved Multi-Year Budget</b>		<b>1,402.8</b>	<b>1,427.8</b>
<b>Change to Multi-Year Budget</b>		-	-
<b>Permanent Full-Time Staffing (FTE):</b>			
Opening Staffing	7.0	7.0	7.0
New	-	-	-
Conversion	-	-	-
<b>Approved Staffing</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>2020 Approved Multi-Year Budget</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b>Change to Multi-Year Budget</b>	-	-	-

## 2020 Accomplishments

In 2020, the Office of the CAO accomplishments include:

- During the COVID19 pandemic, the CAO's Office led the development, implementation, and continuous improvement of processes and systems to ensure that the Town was able to continue to offer services to the community. This involved significant innovation, rigour, and business acumen to support staff groups working to maintain services. The CAO's Office also led communications outreach with Mayor and Council to keep information relevant and up-to-date and to enable them to make data-driven decisions during unprecedented times.
- The CAO's Office supported the Library Square project group to bring the project to a successful presentation to Council in August 2020.
- The Town of Aurora launched Engage Aurora, the Town of Aurora's community engagement platform in May 2020. There was a need for a better engagement platform to help residents shape our community, programs and services. Corporate Communications enlisted the help of Bang The Table and the use of their community engagement platform to help connect with Aurorans and our stakeholders. The Engage Aurora site is user friendly, interactive and engaging. Registering to use the system is simple, and all personal information is protected.
- During this pandemic, Corporate Communications has been responsive to all the individual needs of the various departments. The team quickly became an integral part of the emergency operations centre and the pandemic working group. We were able to create and disseminate integral messaging to the community regarding key pandemic information. We created a condense, concise, streamlined COVID-19 update page including closures, support, operating hours, program information, key contacts and more.
- The Town of Aurora launched a new interactive website in January 2020. The new website provides a clean, updated and concise look with organized sections that makes information easy to find. The new site features an updated search function, news and notices section, accessibility features, popular pages section, scrolling banners and more. The new Aurora website also won the Platinum Award within the Hermes Creative Awards in 2020. This international competition honors excellence in creative print and web design, marketing and communications projects from all over the world, and are administered and judged by the Association of Marketing and Communications Professionals (AMCP).

# 2021 to 2022 operating budget

## Overview

The operating budget for Office of the CAO is approved to increase by \$29,000 in 2021 and \$25,000 in 2022. Most of the increase in each year is related to salaries and benefit increases for existing staff.

## Operating financial summary

\$000's	Net Actual Results		2020	2020	Approved Budget	
	2018	2019	Net Fcst*	Budget	2021	2022
Expenditures	1,166.5	1,313.1	1,262.8	1,374.1	1,403.1	1,428.1
Non-Tax Revenues	(0.5)	(0.1)	(0.3)	(0.3)	(0.3)	(0.3)
<b>Net Tax Levy</b>	<b>1,166.0</b>	<b>1,313.0</b>	<b>1,262.5</b>	<b>1,373.8</b>	<b>1,402.8</b>	<b>1,427.8</b>
% Tax Funded	100%	100%	100%	100%	100%	100%
Net Budget Change	\$	147.0	(50.5)	111.3	29.0	25.0
	%	12.6%	(3.8%)	8.8%	2.1%	1.8%
Approved Outlook	\$				1,402.8	1,427.8
Change to Approved	\$				-	-

\*Net forecast as of August 31, 2020

## Changes to the multi-year budget

The budget for the Office of the CAO does not include any changes to the multi-year budget.

## Continuing the key priorities of the multi-year budget

The 2021 to 2022 operating budget for the Office of the CAO continues to include initiatives that will support the growing community.

### Community engagement

With an increasingly diverse and growing community, the Town of Aurora is committed to ensuring that all citizens are able to fully participate in their government. With ongoing plain language training and the introduction of additional community engagement opportunities – both online and in person – we continue to reach out to individuals that are new to our community to raise awareness of the activities, events, programs and initiatives that are available to them. Our budget supports our ongoing commitment of going into the community to engage with our residents.

### Website and online services

The budget for the office of the CAO will support the modernization of service delivery to our community. In particular, Corporate Communications intends to continue its focus on the Town website and online services by expanding the kinds and types of services available online.

## Office of the CAO budget changes

	2021		2022	
	FTE	\$000's	FTE	\$000's
<b>Final 2020 Budget</b>	7	1,373.8		
2020 Post-approval adjustment	-	4.7		
<b>Starting Budget</b>	7	1,378.5	7	1,402.8
<b>Base</b>				
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	23.2	-	23.8
Communications online and social media subscriptions	-	0.6	-	0.6
Events and promotions offset for subscriptions plus inflation	-	0.6	-	0.6
	-	<b>24.4</b>	-	<b>25.0</b>
<b>2020 Budget Approved Change</b>	-	<b>24.4</b>	-	<b>25.0</b>
<b>Changes to Multi-Year Budget:</b>				
	-	-	-	-
<b>Revised Budget Change</b>	-	<b>24.4</b>	-	<b>25.0</b>
<b>Approved Net Budget</b>	7	1,402.8	7	1,427.8
2020 Approved Budget	7	1,402.8	7	1,427.8

### Town Services Review

The CAO's Office, with support from Corporate Services, will be responsible for leading a service level review in accordance with Council's desire to better understand the services the Town provides and the costs associated with those services. If approved as part of the 2021 Capital Budget, it is expected that this work will be completed by an experienced, independent service provider, usually one of the major accounting firms. An internal staff working group will be created to oversee the process. Council can expect regular updates on the progress of the review, starting in January.

### Employee Engagement Survey Action Plans

The CAO's Office will lead the work to engage staff and develop action plans to respond to feedback received to the 2020 Employee Engagement Survey. The objective of this work will be to learn from the successes we find through the survey and, as well, to identify areas where we have an opportunity for growth as an organization. This work will contribute to the efforts to achieving the Gold level Excellence Canada designation.

### Large Project Support

The CAO's Office will provide leadership to large projects across the organization, including establishing systems to respond – internally and externally – to the ongoing pandemic, ensuring the successful continuance of the critical Library Square project, the sourcing of a new Finance/HR system, and more.

## 2021 capital budget

### Overview

The Office of the CAO plans to spend \$156,600 in 2021 on capital projects and \$340,000 in Capital Budget Authority. This includes \$85,000 for repair and replacement projects and \$255,000 studies and other.

### 2021 capital budget authority

(\$000s)	Previously Approved Budget	2021 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/19	2020 Forecast	2021	2022+
Repair & Replacement	85.0	85.0	-	26.3	58.7	-	-
Growth & New	-	-	-	-	-	-	-
Studies & Other	155.0	255.0	100.0	61.9	10.0	156.6	26.6
<b>Approved Budget</b>	<b>240.0</b>	<b>340.0</b>	<b>100.0</b>	<b>88.2</b>	<b>68.7</b>	<b>156.6</b>	<b>26.6</b>

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

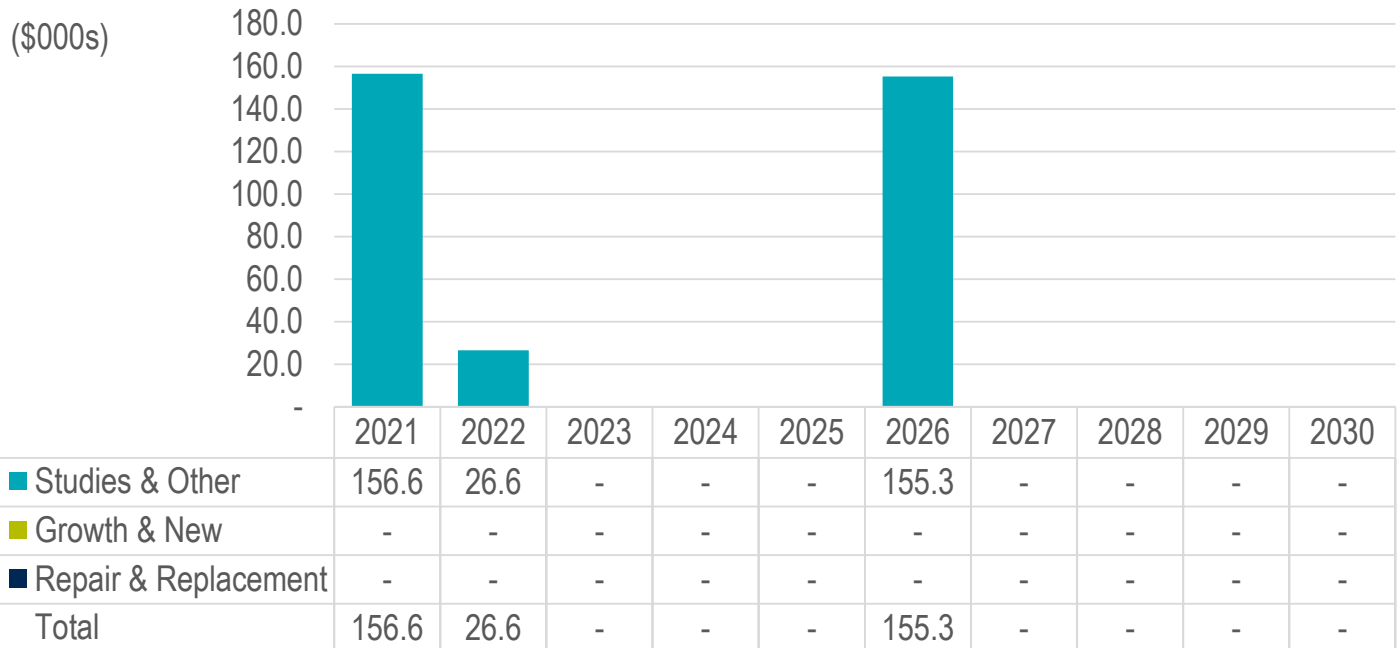
### The 10-year capital plan

The Office of the CAO's 10-year capital plan includes \$338,400 in capital projects which are all part of the Studies & Other category.

### Key capital initiatives in 2021

The capital plan for the Office of the CAO includes studies which support the CAO in leading the organization. The 2021 budget includes a municipal service level review requested by Council in 2020.

## 10-year capital plan



A detailed listing of the capital projects included in the plan can be found in Tab 18 - Repair & Replacement Capital, Tab - 19 Growth & New Capital and Tab 20 - Studies & Other Capital.

### Office of the CAO initiatives

#### Customer

- Continue to incorporate diverse ways of engaging and communicating with residents
- Build on the new Town of Aurora website to increase the accessibility of data and information to build trust and confidence with the community

#### Modernization

- Accelerate the rollout of key technological systems that will support enhanced employee collaboration and performance

#### People

- Continue to invest in the Corporate Management Team's growth and development to enhance business acumen, strategic planning and foresight, to support data-driven decision-making and recommendations to Council
- Lead action plans in response to the 2020 Employee Engagement Survey to address issues, recognize successes, and enhance organizational culture and performance



10+

Online community engagement consultations in 2020



8+

Livestreams of Town special events

### TOP 4 WEBSITE SEARCHES



Swimming



ePlay



Jobs



Property Tax

OFFICE OF THE CAO

984,393

Website page views with 800,606 unique views (November 2019 to September 2020)



238,884

Website users (November 2019 to September 2020)



11,006 impressions\*  
7,500 engagements\*  
797 new followers\*



1,218,048 impressions\*  
27,041 engagements\*  
2,364 new followers\*



1,885,091 impressions\*  
125,759 engagements\*  
586 new likes\*

\*From January to September 2020