



OFFICE OF THE CAO



AS APPROVED ON DECEMBER 14, 2021

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

	2021	2022
Budget (\$000's)		
CAO Administration	578.4	583.0
Corporate Communications	847.7	871.0
Net Budget	1,426.1	1,454.0
Budget Change		27.9
2021 Approved Multi-Year Budget		1,451.1
Change to Multi-Year Budget		2.9
Permanent Full-Time Staffing (FTE):		
Opening Staffing		7.0
New		-
Conversion		-
Approved Staffing		7.0
2021 Approved Multi-Year Budget		7.0
Change to Multi-Year Budget		-

2021 Accomplishments

In 2021, the Office of the CAO accomplishments included:

- Led the organization through the COVID-19 pandemic, including facilitating numerous service delivery adaptations and modernizations to support continued service delivery to the community, including new technologies to facilitate operations, governance leadership, and information-sharing with Council, staff and the community
- Facilitated the completion of the Town's first comprehensive service delivery review with recommendations brought to Council in fall 2021
- Continued to facilitate the management of the Aurora Town Square project, including monthly updates to Council on project progress, as well as the development of a unique visual identity to support marketing and promotion plans for 2022
- Corporate Communications issued hundreds of communications to the community and the organization in response to the COVID-19 pandemic, ensuring information was shared in a timely and effective way to relevant target audiences
- Corporate Communications led the development of the Town's second organization-wide Communications Strategic Plan, to be presented to Council later this fall, with a focus on the implementation of a more strategic framework for the organization's communications function
- Aurora Armoury recognized by the LIV Hospitality Design Awards in the Architectural Design Event Space Category

2022 operating budget

Overview

The operating budget for the Office of the CAO is approved to increase by \$27,900 in 2022. The main driver of the increase relates to salary and benefit adjustments for cost of living adjustments, salary progression and benefits.

Operating financial summary

\$000's	Net Actual Results		2021	2021	Budget
	2019	2020	Net Fcst*	Budget	2022
Expenditures	1,313.1	1,216.0	1,407.3	1,426.4	1,454.3
Non-Tax Revenues	(0.1)	(12.1)	0.0	(0.3)	(0.3)
Net Tax Levy	1,313.0	1,203.9	1,407.3	1,426.1	1,454.0
% Tax Funded	100%	99%	100%	100%	100%
Net Budget Change	\$	(109.1)	203.4	18.8	27.9
	%	(8.3%)	16.9%	1.3%	2.0%
Approved Outlook	\$				1,451.1
Change to Approved	\$				2.9

*Net forecast as of August 31, 2021

Changes to the multi-year budget

The multi-year budget is approved to increase by \$2,900 over the budget approved last year. This increase relates to a pressure from updating the salaries and benefits to the latest staff complement which was offset by savings in Communications on events and promotions and contracts and memberships in the CAO's Office. The remaining pressure relates to the corporate-wide redistribution of photocopier charges to reflect the latest contract.

Continuing the key priorities of the multi-year budget

The 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 raise awareness of the activities, events, programs and initiatives available to the Town's diverse population.

Office of the CAO budget changes

	2022	
	FTE	\$000's
Starting Budget	7	1,426.1
Base		
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	23.8
Communications online and social media subscriptions	-	0.6
Events and promotions offset for subscriptions plus inflation	-	0.6
	-	25.0
2021 Budget Approved Change	-	25.0
Changes to Multi-Year Budget:		
Salary & Benefits adjustment for staffing changes and revised benefits rates	-	17.2
Adjustment to photocopier charges (corporate-wide adjustment)	-	2.8
Communications savings on events and promotions	-	(10.0)
CAO's office savings on contracts and memberships	-	(7.0)
	-	2.9
Revised Budget Change	-	27.9
Approved Net Budget	7	1,454.0
2021 Approved Budget	7	1,451.1

Communications Strategic Plan

The CAO's Office, through the Corporate Communications division, will lead the implementation of the Town's new Communications Strategic Plan. This includes enhancing the Town's profile in local and regional media, continuing to build the strategic communications capacity of the Corporate Communications team as well as the organization, and providing communications leadership and support significant 2022 projects, such as the municipal election.

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.

Town Services Review

The CAO's Office, with support from the Executive Leadership Team, will be responsible for leading the implementation of approved initiatives of the 2021 municipal services delivery review, the final report of which was presented to Council in the fall of 2021.

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 completion of the Aurora Town Square project and, through the Corporate Communications division, conducting a municipal citizen satisfaction survey.

2022 capital budget

Overview

The Office of the CAO plans to spend \$26,600 in 2022 on capital projects of the total \$340,000 in Capital Budget Authority. This includes \$85,000 for rehab and replacement projects and \$255,000 in studies and other.

The 10-year capital plan

The 10-year capital plan includes \$181,900 in capital projects. These capital projects all belong to the studies and other group as all rehab and replacement capital is expected to be completed in 2021.

2022 capital budget authority

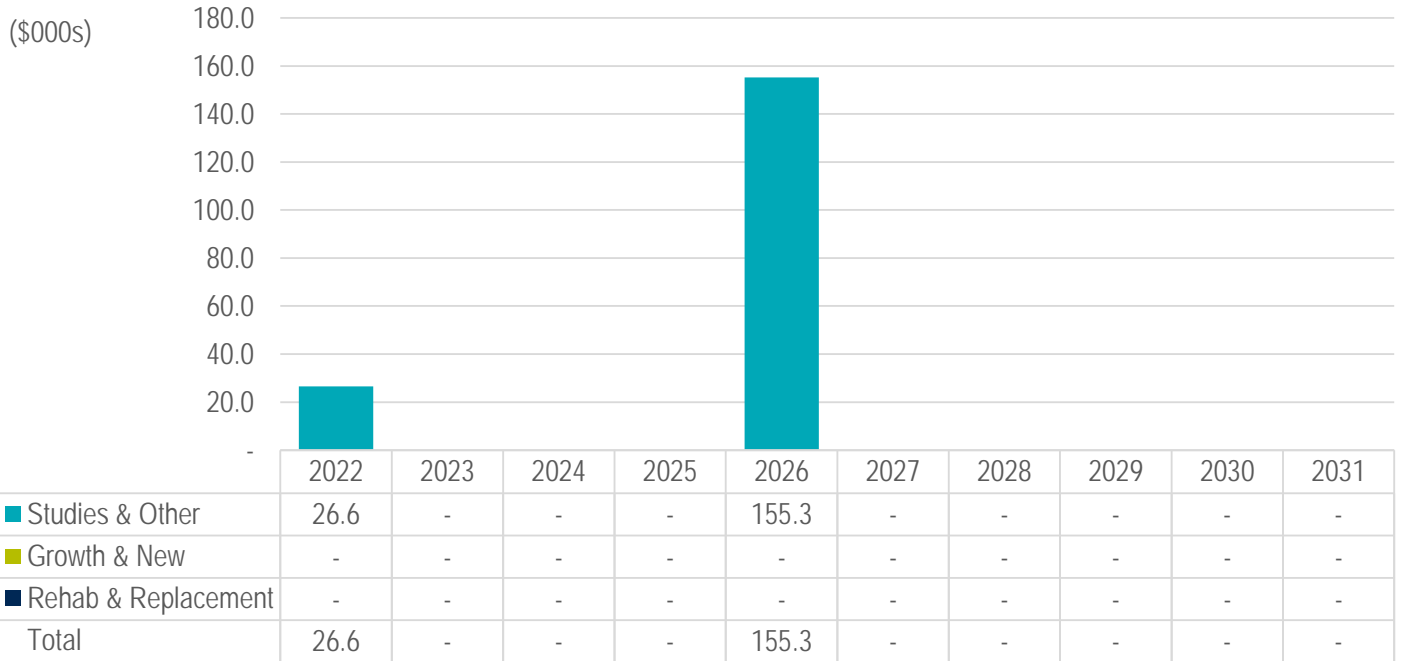
(\$000s)	Previously Approved Budget	2022 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/20	2021 Forecast	2022	2023+
Rehab & Replacement	85.0	85.0	-	40.9	44.1	-	-
Growth & New	-	-	-	-	-	-	-
Studies & Other	255.0	255.0	-	61.9	166.6	26.6	-
Approved Budget	340.0	340.0	-	102.7	210.7	26.6	-

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

Key capital initiatives in 2022

The capital plan for the Office of the CAO includes studies which support the CAO in leading the organization. The 2022 budget includes \$26,600 to support a comprehensive organizational structural review project.

10-year capital plan



A detailed listing of the capital projects included in the plan can be found in Tab 17 - Rehab & Replacement Capital, Tab - 18 Growth & New Capital and Tab 19 - Studies & Other Capital.

Office of the CAO initiatives

Community:

- Improve community engagement processes with a focus on diversity of audiences and on increased participation from residents
- Conduct a citizen satisfaction survey to support data-driven decision-making and recommendations to Council
- Facilitate the completion of the Aurora Town Square construction project

Customer

- Implement approved recommendations from the 2021 service delivery review to support the efficient and effective delivery of municipal services and programs
- Model and lead organization in the implementation of the Customer Experience Plan

Modernization

- Facilitate the rollout and adoption of key technological systems to support enhanced employee collaboration and performance

People

- Continue to invest in the Town's employees, and in particular the Corporate Management Team, to grow and accelerate leadership development, strategic planning, business acumen, and proactive collaboration in support of Council's and the organization's priorities

ENGAGE
A U R O R A
7+

Online community engagement consultations in 2021



12+

Livestreams of Town special events

COMMUNICATIONS

TOP 4 WEBSITE SEARCHES

Summer camps

Concerts in the Park

Swimming

Jobs



1,133,849

Website page views with 800,606 unique views (November 2020 to September 2021)

317,672

Website users (November 2020 to September 2021)



1,603,463 impressions*
98,132 engagements*
346 new followers*



1,274,365 impressions*
19,661 engagements*
625 new followers*



1,399,210 impressions*
23,519 engagements*
805 new likes*

*From January to September 2021

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