



Moving Forward

TOWN OF AURORA



2019

BUSINESS PLAN & BUDGET

OFFICE OF THE CAO



▶ OFFICE OF THE CAO

The Office of the CAO oversees effective and efficient administration services for Council, staff and the public. The CAO oversees municipal operations, provides proactive communications and community engagement support and ensures Council’s priorities and strategic directions are achieved.

The CAO also leads senior staff and is the person ultimately responsible for the proper administration of the corporation.



SOCIAL MEDIA FOLLOWERS

as of Nov 22, 2018



OFFICE OF THE CAO

For more information on the services provided by the Office of the CAO, visit: aurora.ca/CAO



867,815
page views in 2018



181,767
unique users



108,399
web searches

TOP 5 SEARCHES



Swimming



Skating



Aquatics



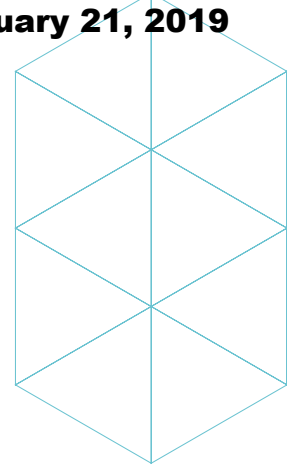
Municipal Election



Camp Programs

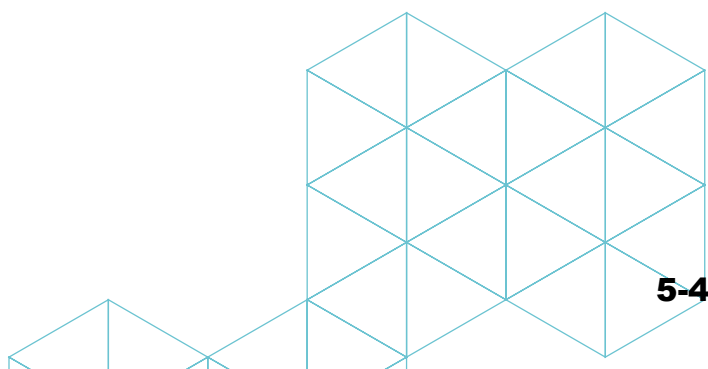
OFFICE OF THE CAO

▶ KEY PRIORITIES



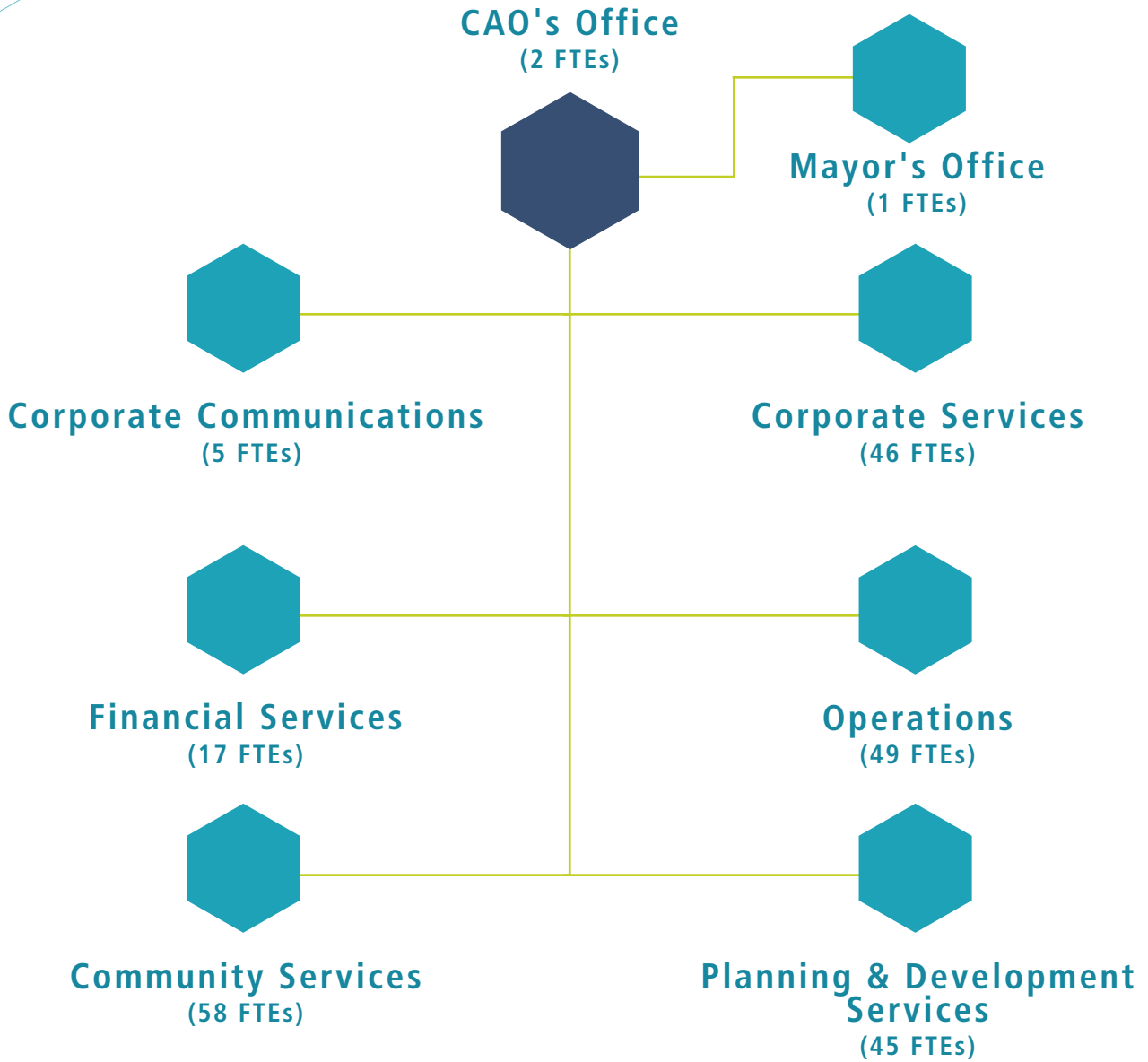
OUR FOCUS

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.



DEPARTMENTAL ORGANIZATION

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





DEPARTMENTAL INITIATIVES THAT ADVANCE THE STRATEGIC PLAN



Community Goal

Supporting an exceptional quality of life for all.

- Increase use of plain language in order to more effectively engage the community on complex issues (Ongoing)
- Update website to take advantage of new technologies to improve user experience and make it easier for the community to find the information they need (Q4)
- Grow community engagement opportunities and ensure more regular activities and touchpoints are accessible to our diverse population (Ongoing)



Economic Goal

Enabling a diverse, creative and resilient economy.

- Continue to work on financial processes and outputs review, in anticipation of a new Financial Information System 2020/2021 (Ongoing)
- Provide guidance and support to the new Economic Development Board (Ongoing)



OTHER DEPARTMENTAL INITIATIVES

Internal needs

- Implement a broader financial and administrative procedure review (Ongoing)
- Continue leadership development with Executive Leadership Team and Management (Q4/2019)

▶▶▶ KEY PERFORMANCE MEASURES

Measure: Annual increase in Twitter followers

2017 Actual	2018 Target	2018 Actual	2019 Target
7,361	+500	8,294	+300

Measure: Annual increase in Facebook likes

2017 Actual	2018 Target	2018 Actual	2019 Target
3,109	+500	3,856	+300

Measure: Total social media reach

2017 Actual	2018 Target	2018 Actual	2019 Target
4,800,000	5,000,000	4,900,000	5,000,000

Measure: Total number of social media engagement

2017 Actual	2018 Target	2018 Actual	2019 Target
55,000	50,000	94,000	96,000

▶ 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		2020 Outlook	2021 Outlook	2022 Outlook
	2015	2016	2017				Fav / (UnFav)				
							\$	%			
CAO Administration	592.2	547.1	465.5	522.6	516.0	545.7	(23.1)	(4.4%)	571.4	581.4	591.0
Corporate Communications	644.6	593.8	600.1	705.4	657.1	738.9	(33.4)	(4.7%)	757.4	773.7	789.6
Total NET Operations	1,236.8	1,140.9	1,065.6	1,228.0	1,173.1	1,284.5	(56.5)	(4.6%)	1,328.8	1,355.1	1,380.6

KEY CHANGES TO 2019 OPERATING BUDGET

VARIANCE	DESCRIPTION	AMOUNT (\$000's)	
	Salaries & Wages	COLA, step increases, other approved staffing actions	52.0
	Training & development		0.9
	Advertising & Printing increase in costs		2.0
	Events & Promotions cost increase		1.6
	TOTAL	\$	56.5

Net Operating Budget Requirement

