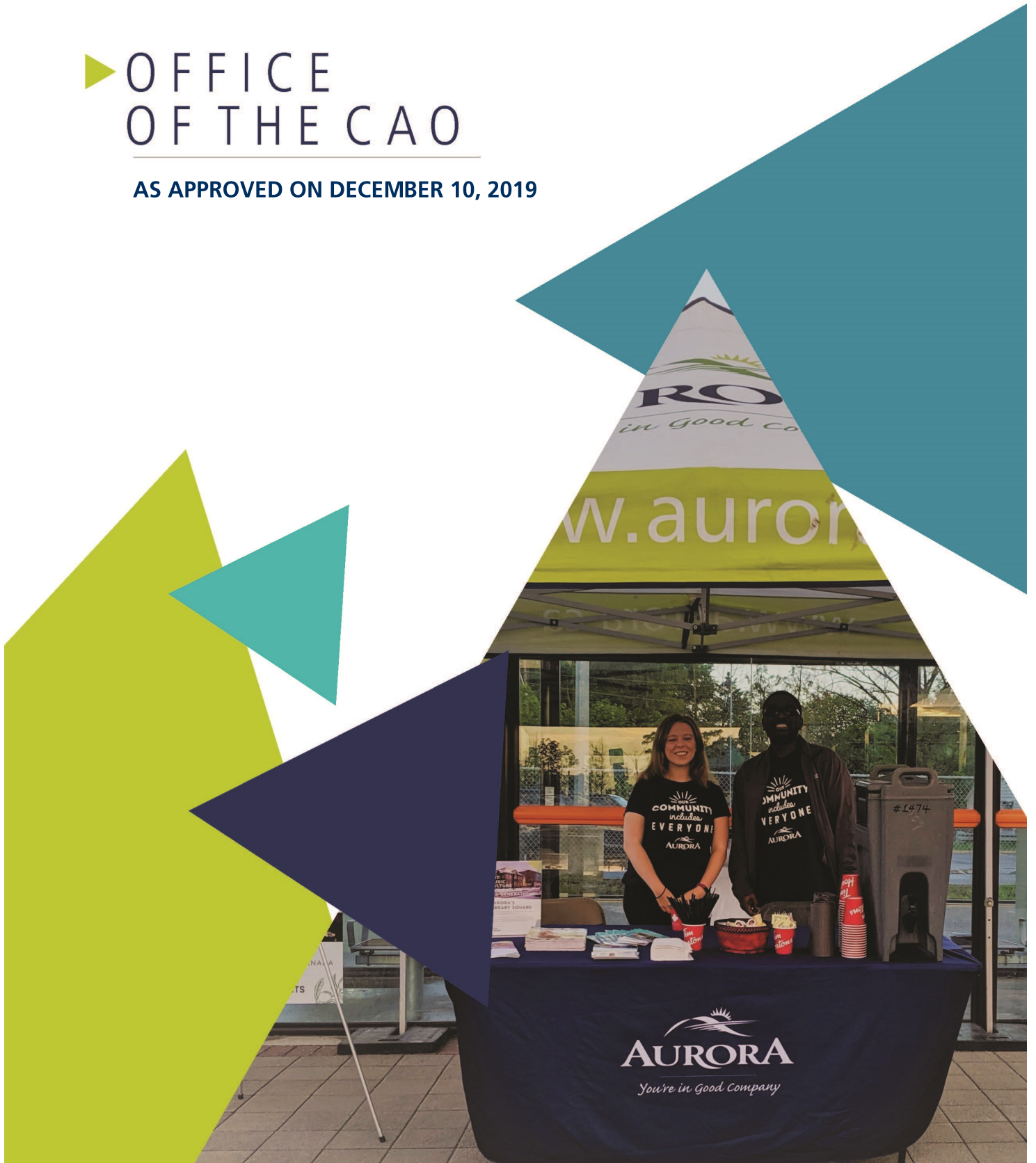


▶ OFFICE
OF THE CAO

AS APPROVED ON DECEMBER 10, 2019



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 budget by division

	2019	2020	2021	2022
Budget (\$000's)				
CAO Administration	545.7	566.2	574.6	583.2
Corporate Communications	786.5	812.3	828.2	844.6
Proposed Budget	1,332.1	1,378.5	1,402.8	1,427.8
Budget Change		46.4	24.4	25.0
Permanent Full-Time Staffing (FTE):				
Opening Staffing		7.0	7.0	7.0
New		-	-	-
Conversion		-	-	-
Proposed Staffing		7.0	7.0	7.0

2019 Accomplishments

In 2019, the Office of the CAO accomplishments include:

- Introduced Community Engagement Policy
- Expanded Community Engagement to include new Canadians
- Increased online community engagement opportunities
- Redeveloped Town website
- Added youth-focused social media account
- Increased social media following by 2,726 people so far in 2019, an increase of 17% over 2018.
- Launched new organizational Mission, Vision and Values

2020 to 2022 operating budget overview

The net operating budget for Office of the CAO was approved to increase by \$46,400 in 2020, \$24,400 in 2021 and \$25,000 in 2022. Most of the increase in each year is related to salaries and benefit increases for existing staff. In 2020, an additional \$14,000 is included for communications subscriptions which includes the online survey tool, live streaming software, online public consultation, social media software, industry magazine and Municipal Information Network subscriptions. This cost is partially offset with a one-time reduction to events and promotions.

Office of the CAO 2020 to 2022 financial summary

\$000's	Net Actual Results		2019	2019	Approved Budget		
	2017	2018	Net Fcst*	Budget	2020	2021	2022
Expenditures	1,066.0	1,166.5	1,276.7	1,332.4	1,378.8	1,403.1	1,428.1
Non-Tax Revenues	(0.4)	(0.5)	(0.1)	(0.3)	(0.3)	(0.3)	(0.3)
Net Tax Levy	1,065.6	1,166.0	1,276.6	1,332.1	1,378.5	1,402.8	1,427.8
% Tax Funded	100%	100%	100%	100%	100%	100%	100%
Net Budget Change	\$	100.4	110.6	55.5	46.4	24.4	25.0
	%	9.4%	9.5%	4.3%	3.5%	1.8%	1.8%

*Net forecast as of August 31, 2019

Office of the CAO budget changes

	2020		2021		2022	
	FTE	\$000's	FTE	\$000's	FTE	\$000's
Base						
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	36.3	-	23.2	-	23.8
Communications online and social media subscriptions	-	14.0	-	0.6	-	0.6
Events and promotions offset for subscriptions plus inflation	-	(6.5)	-	0.6	-	0.6
Other miscellaneous base changes	-	2.6	-	-	-	-
	-	46.4	-	24.4	-	25.0
Total Net Budget Change	-	46.4	-	24.4	-	25.0

Key priorities

The 2020 to 2022 operating budget for Office of the CAO includes initiatives that will support the growing community.

Library Square

Library Square is the largest capital project ever undertaken by the Town of Aurora. In order for the project to be successful, extensive communications and marketing must take place.

Corporate Communications will lead the crucial task of raising community awareness of the project, communicating construction progress, assisting in capital fundraising efforts and promoting Library Square and downtown Aurora as a resident and visitor destination. The development of this community hub requires extensive support in the form of the development of a website, creation of marketing materials and the implementation of a comprehensive communications and engagement plan. The additional temporary staffing request, funded through the existing Library Square Operating Budget, will enable a Graphic Designer to support this key project moving forward.

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. The first fully-integrated online service will be the Tax Certificate Portal, followed by the integration of the Customer Relationship Management system.

Office of the CAO initiatives

Customer

- Continue to expand online consultation with residents and visitors
- Add additional in-person engagement opportunities

Modernization

- Increase online services via Town website, including the introduction of an online Tax Certificate Portal.

People

- Integrate Mission, Vision and Values into organizational initiatives and events

Mission, vision and values

The Office of the CAO will continue focusing on embedding the mission, vision and values into the organization. Launched in 2019, the new mission, vision and values serves to guide the strategic and day-to-day decision making of staff.



5

Online consultations in 2019



20+

In-person community engagement events YTD

7,800

Online consultation views

TOP 5 WEBSITE SEARCH TERMS



Swimming



Skating



Jobs



Zoning



OFFICE OF THE CAO

667,597

Website page views with 547,860 unique views (January 2019 to end of October 2019)

145,000

Website users (January 2019 to end of October 2019)



3,080,249 impressions
202,542 engagements
809 new likes



909,700 impressions so far in 2019
19,800 engagements so far in 2019
547 new followers in 2019

661,470 impressions so far in 2019
12,577 engagements so far in 2019
998 new followers in 2019





Marketing and promotion of Library Square and cultural programming
Corporate Communications

Space Needs Confirmed

Yes

Recommendation

Hire a contract Graphic Designer with the skills necessary to develop comprehensive marketing and promotional campaigns to support fundraising, rentals and programming for Library Square and associated cultural activities.

Rationale/Benefits

The Corporate Communications team currently has a single staff person to provide all graphic design, photography, videography and digital design services. There is no available capacity to provide additional services in any of these areas. This position will provide services to support expanded service delivery in the community and cultural services area as a result of the Library Square project.

The Town is at a critical time for the Library Square project. Community awareness remains low and it is important that the Town educate the public on the project, gain support and begin marketing and promoting the square as a vital community and cultural space.

They key responsibilities of this role will be:

- Developing the branding for the square and cultural facility
- Creating fundraising packages and campaigns to support the capital and/or operating costs of the square and facility
- Facilitate and promote ongoing communication with the community as it relates to the design and construction of Library Square
- Design marketing packages to promote Library Square to a wide range of audiences and support revenue generation
- Create digital content, website graphics and online advertisements to market and promote Library Square
- Design print ads, posters, signs and other print materials
- Work with stakeholders, including the Business Improvement Area, Chamber of Commerce, Economic Development Board and other internal and external groups to create a comprehensive branding strategy to support downtown revitalization and the role of Library Square in that revitalization.

Alignment with Council Priorities

This position would support the Town's Community Strategic Priority by promoting and sustaining a vibrant community that enhances the quality of life by creating an environment that promotes downtown revitalization and a thriving downtown and improving cultural services. The position would also support the Council Priority of downtown revitalization and the development of Library Square.

Impact of Not Proceeding

Not proceeding will have a dramatic effect on the ability of the Town to engage residents in the Library Square project, inform them of construction and development impacts, fundraise to support capital and/or operating costs, promote facility rentals and market cultural programming and activities. The existing Corporate Communications staff is working at maximum capacity and does not have the ability to provide support the project.

Incremental Operating Budget Impact

	2020	2021	2022
Staffing - # of FTEs (Temporary)	1.0	-	-
Gross Expenditures (\$000s):			
Wages and Benefits	77.5	-	-
Staffing Costs*	3.5	-	-
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
Total Gross Expenditures	81.0	-	-
Non-Tax Revenues (\$000s):			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other - Library Square	81.0	-	-
Total Revenue	81.0	-	-
Net Tax Impact	-	-	-

*Includes training, memberships, computer, space accommodation & other equipment

Comparative Analysis / Performance Measure

Number of Programming Spaces per year

APPROX.
48,350

thousands of residents and visitors will participate in programming in the square and the facility in the first year alone.

PROGRAMMING SPACES FOR ADULTS, KIDS AND SENIORS IN FIRST YEAR OF OPENING.



The Library Square project is a 32,000 square foot multi-use facility including the following components and uses:

- 3,706 ft² multi-use Performance Hall
- 1,585 ft² multi-purpose Performing Arts Studio
- 1,213 ft² multi-purpose Visual Arts Studio
- 463 ft² multi-purpose Studio space
- 2,003 ft² of environmentally controlled storage space for the Aurora Museum & Archives
- 1,453 ft² divisible Program Room
- 882 ft² Café/Multipurpose Area
- 359 ft² Catering Kitchen/Servery
- 29,000 ft² outdoor public square

Types of Programs and Activities

				Performance Hall
				Art studio
				Dance/fitness classes
				Music performances
				Festivals and markets
				Museum and archives
				Reading garden
				Lecture hall
				Meeting space
				Cafe
				Kitchen/servery
				Skating trail
				Water features

Intentional Blank