

2025 Budget

OFFICE OF THE CAO

► **Department
Highlights**



Key Supports to the CAO

The CAO is supported by staff in three divisions that manage portfolios regarding legislative, reputational and strategic issues:

1. Clerks
2. Communications
3. Strategic Initiatives

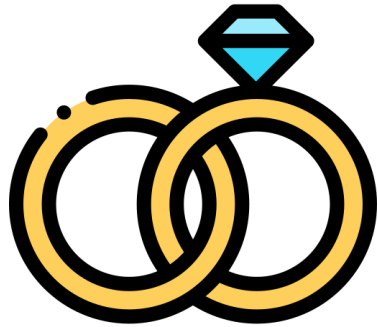


CLERKS

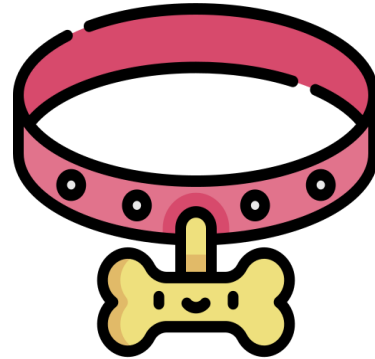
▶ **Department
Highlights**



2024 Budget Operating Highlights



82+ civil marriage ceremonies performed at Town Hall in 2024



Docupet dog licensing platform launched August 26th



Digitization of all enforcement files, moving to paperless system

2024 Budget Capital Highlights



Records Management

- Updated records retention schedule
- Held Town-wide record clean-up day



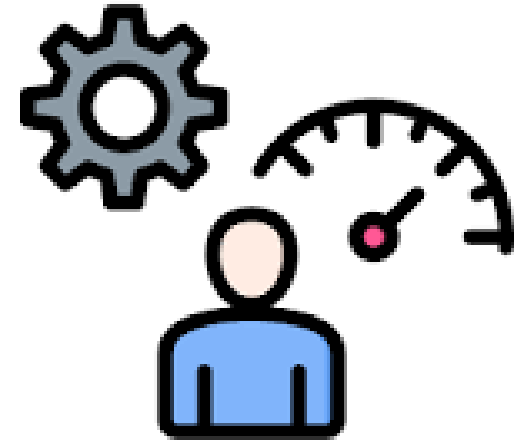
2026 Municipal Election

Preparation begins:

- reports on alternate voting methods
- vendor procurement and more.

2025 Operating Budget Changes

- Introduction of ASE and AMPS Regulatory By-law require more staff to accommodate the increased workload.
- Transition of the Parking program from third- party operation to an In-house operation.
- With AMPS Parking, AMPS Regulatory and ASE the Town will require a full time Screening Officer to hear penalty notice disputes.



2025 Operating Budget Changes

NEW Positions:	
AMPS/ASE Coordinator to administer the new by-laws	\$21,200 budget impact
Screening Officer	\$21,200 budget impact
Parking Officers: 1 full time and 1 part time	\$0 budget impact
Town Solicitor	\$0 budget impact

2025 Capital Budget Projects



\$50,000 to purchase new vehicle for Parking Officers

Looking Ahead.....

Planning will begin for the 2026
Municipal Election including alternate
voting methods.



COMMUNICATIONS

▶ Department Highlights



2024 Budget Operating Highlights



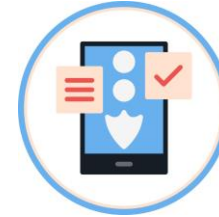
Met communication and consultation needs for numerous projects, including:

- Fireworks issue
- Fire Master Plan
- Go Green Halton Hills
- Prologis event
- Culture Days
- Smart Commute



Expanded corporate advertising program to include:

- Mall screens
- Mobile signs
- GO train shelter
- Expanded promotional program through library partnership to display material



Media initiatives:

- Managed 100+ queries, 25 interviews and issued 40+ releases
- Developed new media policy
- Developed social media guidelines for Council members and held workshop on role and approach.



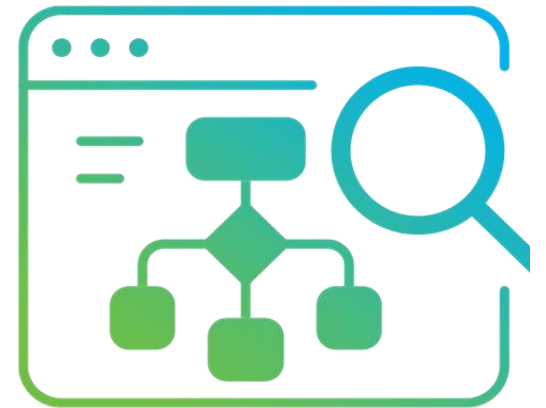
Managed the communications & consultation program for 2025 budget including the letstalk engagement page plus content development, materials and promotion for new ward meetings.

2024 Budget Capital Highlights

Completed **Unified Website Strategy** to prepare for future redevelopment of 4 websites into one operating system.

Project resulted in:

- Identification of improvement opportunities, best practices and future efficiencies
- Review and recommendation of operating systems
- Proposed governance model
- Timeline for redevelopment
- Development of an RFP (for issue pending budget approval)



2025 Deferred Operating



Future staffing request:
Graphic Designer

2025 Capital Budget Projects

- \$235,000 + \$80K from library budget for development of 4 new websites; Town, library, economic development and tourism sites
- Necessary due to end of life of operating system, support for current platform is being phased out.
- Project to span 2025-2026
- Result: efficiencies for development (one RFP = 4 websites) and management/ maintenance with a single operating system.
- Supports strategic priority of Safe and Welcoming Communities – connecting the community and preparing the Town for growth

STRATEGIC INITIATIVES



2024 Budget Operating Highlights



- Launched Strategic Plan Champions process to monitor and review progress on Council's Strategic Plan
- Supported Council's Strategic Plan Committees

Looking Ahead.....

Communications

- Increased focus on issues management to mitigate misinformation on social channels
- Increased focus on employee communications & leadership engagement due to complexity of multigenerational and lean workforce.
- Increased workloads and unplanned initiatives add pressure to small staff team

Strategic Initiatives

- Potential policy changes with elections (Federal Oct. 2025, Provincial June 2026)
- Potential changes at Regional level require ongoing monitoring



Questions