

Administration Department

About the Administration Department

The Administration Department is responsible for providing effective and efficient administrative services to Council, Staff and the Public. The responsibilities of the Department include overseeing municipal operations, providing pro-active corporate communications and ensuring Council's priorities and strategic directions are achieved. The Administration Department is comprised of three divisions:

1. The Office of the CAO
2. Strategic Initiatives
3. Corporate Communications

The Chief Administrative Officer (CAO) leads the Administration Department and is the senior staff person ultimately responsible for the proper administration of the Corporation.

Services That We Provide

The Administration Department is home to three divisions that provide a number of associated services including:

- Office of the Chief Administrative Officer
 - Corporate Leadership and Support (Policy, Planning and Management)
 - Key liaison to Council
 - Effective and efficient administration of the corporation
 - Effective advice to Council, responding to Council's requests for assistance and implementing Council's Policies
 - Ensuring that the Town provides a customer friendly environment for all members of the public as well as internal and external stakeholders
- Strategic Initiatives
 - Continuous Quality Improvement
 - Strategic Planning
 - Program and Business Process Review
 - Economic Development Strategy
 - Property Sales and Acquisitions
 - Special Projects
- Corporate Communications
 - Corporate Communications Strategy
 - Corporate Special Events
 - Issues Management
 - Media Relations
 - Web Services

Administration Department

Key Objectives for 2010

Improved Operational Efficiency

- Enrol in the National Quality Institutes Progressive Excellence program and begin implementation.
- Seamlessly implement changes in corporate organizational structure.
- Work to establish performance measures.
- Review and evaluate key performance indicators where appropriate.

Positioning for our Future

- Complete the Space Accommodation Study and facilitate implementation for Town Hall facility (1 Municipal Drive)
- Initiate the planning and implementation of a Joint Operations Centre to accommodate both the Parks and Recreation Services and Infrastructure Services functions.
- Establish a Business Continuity Program to position the corporation to better respond to a potential business interruption.
- Proactively provide corporate messaging for events and issues affecting the Town's business.

Client Service and Satisfaction

- Develop a Customer Service Implementation Plan for the corporation.
- Enhance the internal customer service focus and satisfaction
- Examine conducting a customer satisfaction survey
- Project management development with Building and Bylaw related to investor requests.

Full Time Approved Complement:

	2009 <u>Approved</u>	2010 <u>Approved</u>
• Office of the CAO	3FT	3FT
• Strategic Initiatives	1FT	1FT
• Corporate Communications	<u>3FT</u>	<u>4FT</u>
	7FT	8FT

TOWN OF AURORA
2010 BUSINESS PLAN AND BUDGET

Administration Department

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	642,700	610,400	686,100	830,800	144,700	21.09%
Other Expenditures	189,300	167,500	279,900	272,100	(7,800)	(2.79%)
Total Expenditures	832,000	777,900	966,000	1,102,900	136,900	14.17%
Revenues	(10,100)	(5,100)	0	0	0	0.00%
	821,900	772,800	966,000	1,102,900	136,900	14.17%

2010 Efficiency Improvements:

The Administration Department has realized a number of efficiencies that have been included in the 2010 Budget. Across the Department, "Other Expenditures" have decreased 2.79% (or \$7,800) as a result of improved internal functions and efficiencies related to promotional and printing activities. Despite the overall reduction in non-personnel related costs, the Department has budgeted for expanded capacity for continuous improvement initiatives.

Administration Department

Office of the CAO

Division Overview:

The Office of the CAO is responsible for providing effective and efficient administrative services to Council, Staff and the Public. The CAO provides leadership to approximately 180 full-time staff who responds to the needs of the municipality and provide superior service delivery. The statutory obligations of the CAO, as outlined in the Municipal Act, include:

- a) Exercising general control and management of the affairs of the municipality for the purpose of ensuring the efficient and effective operation of the municipality; and,
- b) Performing other duties as are assigned by the municipality.

Direct reports to the CAO include the Town Solicitor/Director of Legal Services, the Director of Building and Bylaw Services, the Director of Corporate Services and Financial Services/Treasurer, the Director of Planning and Development Services, the Director of Customer and Legislative Services/Town Clerk, the Director of Infrastructure and Environmental Services, the Director of Parks and Recreation Services, the Manager of Strategic Initiatives, the Manager of Corporate Communications and the Executive Assistant to the CAO.

Expenditures:

The Division's base budget experienced a moderate increase from 2009, increasing by 7.91% (or \$30,500) year over year. Salaries and benefits increased 2.84% (or \$9,300) from 2009 with all increases due to step rate progression of applicable staff, and corporate increases for salary grid adjustment and benefits cost increases. An approved administrative assistant position has been reassigned to the Office of the CAO (from Strategic Initiatives). Other expenses increased \$21,200 (or 36.49%) to expand capacity for continuous improvement initiatives and unexpected initiatives that may require external assistance.

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Consulting costs have been provided for the following activities within the capital budget:

	<u>2009 & Prior</u>	<u>2010 Request</u>
Executive Leadership Development	15,000	15,000
Corporate Organizational Review	95,000	
Economic Development Website Redesign	20,000	
Customer Care Implementation Plan		50,000
	<u>130,000</u>	<u>65,000</u>

Revenues:

Not Applicable: The role and function of the Administration Department limits opportunities for revenue generation.

Office of the CAO Staff Complement:

3 Full Time

Chief Administrative Officer (CAO)
Executive Assistant to the CAO
Administrative Assistant

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	376,700	304,700	327,300	336,600	9,300	2.84%
Other Expenditures	30,900	39,100	58,100	79,300	21,200	36.49%
Total Expenditures	407,600	343,800	385,400	415,900	30,500	7.91%
Revenues	0	0	0	0	0	0.00%
	407,600	343,800	385,400	415,900	30,500	7.91%

Administration Department

Strategic Initiatives Division

Division Overview:

The Strategic Initiatives Division leads strategic planning projects and programs as outlined by the CAO. The role of the division includes leading property sales and acquisitions, promoting, reviewing and evaluating continuous quality improvement, leading strategic planning, reviewing program and business processes and managing special projects as assigned by the CAO.

Strategic Initiatives is also responsible for coordinating economic development functions for the Town of Aurora. The economic development function is centered on increasing business investment in the community from existing and incoming businesses, fostering a positive community image and providing a viable and healthy economic environment for existing and future businesses. The division also supports Council and the Town's Economic Development Advisory Committee in the development of policies and programs to ensure sustainable economic development.

Expenditures:

The Division's base budget experienced a 9.23% (or \$17,600) decrease year to year from 2009. Salaries and benefits increased 9.7% (or \$9,300) with all increases due to step rate progression of applicable staff, and corporate increases for salary grid adjustment and benefits cost increases. An approved administrative assistant position has been reassigned to the Office of the CAO. Moreover, the Corporate Organizational Structure Review has recommended an upgrade of the existing position to the Manager of Strategic Initiatives. Other expenses have decreased 28.41% (or \$26,900) due to improved efficiency as well as a re-evaluation of the corporate promotional and printing functions, which experienced a 35.21% and 44.00% reduction respectively.

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Revenues:

Not Applicable: The role and function of the Administration Department limits opportunities for revenue generation.

Strategic Initiatives Division Staff Complement:

1 Full Time

Manager of Strategic Initiatives

2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs	62,300	51,000	95,900	105,200	9,300	9.70%
Other Expenditures						
Printing	3,000	1,500	15,000	8,400	(6,600)	(44.00%)
Corporate Promotional	30,600	14,600	46,300	30,000	(16,300)	(35.21%)
Other Expenditures	9,400	8,900	33,400	29,400	(4,000)	(11.98%)
	43,000	25,000	94,700	67,800	(26,900)	(28.41%)
Total Expenditures	105,300	76,000	190,600	173,000	(17,600)	(9.23%)
Revenues	(100)	(5,100)	0	0	0	0.00%
	105,200	70,900	190,600	173,000	(17,600)	(9.23%)

Administration Department

Corporate Communications Division

Division Overview:

The Corporate Communications Division is responsible for assisting the Mayor, Council and the Corporation in providing positive, constructive and accurate stakeholder communications. The division accomplishes this by determining an on-going corporate communications strategy, identifying issues requiring communications management, working with the Mayor and Council, CAO, senior staff and all departments to create unified internal and external communications programs and campaigns to highlight services, programs and initiatives including strategic planning, crisis communications, media relations, public relations, staff communications and website management.

Expenditures:

The Division's base budget is relatively unchanged from 2009, increasing only 3.72% (or \$14,500) year over year not including the Manager of Communications position added due to the re-org. Salaries and benefits increased 6.24% (or \$16,400) with all increases due to step rate progression of applicable staff, and corporate increases for salary grid adjustment and benefits cost increases. The Corporate Organizational Structure Review has recommended a new Manager of Corporate Communications position which is included in this budget. Other expenses have decreased 1.57% (or \$2,000) due to improved efficiency in internal functions.

Revenues:

Not Applicable: The role and function of the Administration Department limits opportunities for revenue generation.

Corporate Communications Division Staff Complement:

3 Full Time + 1 request

Manager of Corporate Communications (new request- organizational review)
Marketing & Special Events Coordinator
Web Services Specialist
Communications Specialist

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2010 Budget Highlights:

	Actuals as of Dec 31, 2008	Preliminary Actuals Dec 31, 2009	2009 Approved Budget	2010 Approved Budget	Variance Unfavourable (Favourable)	%
Personnel Costs						
Base Budget	203,600	254,700	262,800	279,200	16,400	6.24%
Manager of Communications		0	0	109,700	109,700	100.00%
Personnel Costs	203,600	254,700	262,800	389,000	126,200	48.02%
Other Expenditures	115,500	103,400	127,100	125,100	(2,000)	(1.57%)
Total Expenditures	319,100	358,100	389,900	514,100	124,200	31.85%
Revenues	(10,000)	0	0	0	0	0.00%
	309,100	358,100	389,900	514,100	124,200	31.85%