

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
 - Environmental Initiatives

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- Corporate Communications
 - Corporate Communications Strategy
 - Corporate Special Events
 - Issues Management
 - Media Relations
 - Web Services

Key Objectives for 2011

Improved Operational Efficiency

- Complete Level 1 of the National Quality Institutes Progressive Excellence program.
- Work to establish performance measures.
- Review and evaluate key performance indicators where appropriate.
- Review and prepare an internal audit plan.

Positioning for our Future

- Coordinate the update of the Town's Strategic Plan.
- Complete the Space Accommodation Study and facilitate implementation for Town Hall facility (100 John West Way)
- Initiate the planning and implementation of a Joint Operations Centre to accommodate both the Parks and Recreation Services and Infrastructure Services functions.
- Proactively provide corporate messaging for events and issues affecting the Town's business.
- Coordinate the implementation of the Town's Corporate Environmental Action Plan.

Client Service and Satisfaction

- Provide guidance and leadership for a Customer Service Implementation Plan for the corporation.
- Develop and implement a Business Retention and Expansion Program.
- Develop and implement a Business Concierge Program for non-residential investors.
- Plan and implement four to eight environmental programs to increase internal and external environmental awareness.

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Key Performance Measures

Key Performance Measure	2009 Result	2010 Result	2011 Target
Design and execute integrated marketing and communications plans with at least four departments	N/A	N/A	4
Add at least three new communication channels	N/A	N/A	3
Design and execute at least one public relations campaign that gets at least 1,000 residents to take a desired action	N/A	N/A	1,000

Full Time Approved Complement:

	<u>Starting Approved</u>	<u>New Request</u>
• Office of the CAO	2FT	
• Strategic Initiatives	3FT	
• Corporate Communications	4FT + 1PT	
	<u>9FT</u>	

Departmental Reorganization

Staff completed a review of departmental responsibilities, resource needs and available staff resources. The review resulted in the reassignment of an administrative assistant position from the CAO Office to Corporate Communications and the reassignment of a Marketing and Special Events Coordinator from Corporate Communications to Strategic Initiatives.

The reorganization will enhance the Department's ability to provide support with corporate special events, website management, economic development program delivery and strategic policy development. The reorganization is cost neutral and will not impact departmental personal costs.

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2011 Budget Highlights:

Base Budget

Administration Department	2010 Actuals (unaudited)	2010 Adjusted Budget	2011 Base	Variance (Favourable)/UnFavourable	
				\$	%
Personnel Costs	806,500	830,800	924,500	93,700	11.28%
Other Expenditures	249,400	327,100	321,300	(5,800)	(1.77%)
Total Expenditures	1,055,900	1,157,900	1,245,800	87,900	7.59%

New Items

- Support for Environmental Programs \$17,000 (Strategic Initiatives)
- New Communications Channels \$17,500 (Communications)
- Addition of Jazz Festival Sponsorship \$2,000 (Strategic Initiatives)
- Decrease in Advertising spending (\$10,000) (Communications)

2011 Approved Budget

Administration Department	2010 Actuals (unaudited)	2010 Adjusted Budget	2011 Budget	Variance (Favourable)/UnFavourable	
				\$	%
Personnel Costs	806,500	830,800	924,500	93,700	11.28%
Other Expenditures	249,400	327,100	347,800	20,700	6.33%
Total Expenditures	1,055,900	1,157,900	1,272,300	114,400	9.88%

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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 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 2.97% (\$12,800) increase from 2010. Salaries and benefits increased 3.4% (or \$10,000) from 2010 with all increases due to step rate progression of applicable staff, and corporate increases for salary grid adjustments and benefit cost increases.

Consulting costs have been provided for the following activities within the operating budget.

	2010 <u>Restated</u>	2011 <u>Approved</u>
Management Leadership Training	5,000	20,000
Internal Audit Fees	40,000	40,000
Consulting Fee Contingency	15,000	
Executive Leadership Training	15,000	15,000
	<u>75,000</u>	<u>75,000</u>

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Revenues:

Not Applicable: The role and function of the Office of the CAO limits opportunities for revenue generation.

Office of the CAO Staff Complement:

2 Full Time

Chief Administrative Officer (CAO)

Executive Assistant to the CAO

2011 Budget Highlights:

Office of the C.A.O.	2010 Actuals (unaudited)	2010 Adjusted Budget	2011 Budget	Variance (Favourable)/UnFavourable	
				\$	%
Personnel Costs	308,200	294,800	304,800	10,000	3.39%
Other Expenditures	90,800	135,800	138,600	2,800	2.06%
Total Expenditures	399,000	430,600	443,400	12,800	2.97%

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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 the economic development and environmental initiatives 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 Environmental Initiatives function is focused on protecting and enhancing the natural environment, promoting environmental sustainability, integrity and conservation of resources and creating a practice of environmental stewardship within the community. The division also supports Council in the development of policies and programs to ensure sustainable complete communities.

Expenditures:

The Division's 2011 budget experienced a 21.6% (\$60,200) increase over 2010. Salaries and benefits increased 23.6% (\$49,800) primarily due to a funding source change (Manager of Environmental Initiatives position was previously funded through the Town's Water rates). Step rate progression of applicable staff, and corporate increases for salary grid adjustment and benefits cost increases also contributed to the variance. Other expenses have increased by a net of 15.5% (or \$10,400) due to increased support to allow Strategic Initiatives to move forward with some new environmental programs beginning in 2011. This includes a \$10,000 request for membership in the Central York Region Smart Commute initiative. There are offsetting decreases in printing costs and reception expenses.

Revenues:

Not Applicable: The role and function of the Strategic Initiatives Division limits opportunities for revenue generation.

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Strategic Initiatives Division Staff Complement:

3 Full Time

Manager of Strategic Initiatives
Manager of Environmental Initiatives
Strategic Programs Coordinator

2011 Budget Highlights:

Strategic Initiatives	2010 Actuals (unaudited)	2010 Adjusted Budget	2011 Budget	Variance (Favourable)/UnFavourable	
				\$	%
Personnel Costs	209,800	211,100	260,900	49,800	23.59%
Other Expenditures	46,300	66,800	77,200	10,400	15.57%
Total Expenditures	256,100	277,900	338,100	60,200	21.66%

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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 2011 budget is moderately increased from 2010, increasing 9.1 % (or \$41,300) year over year. Salaries and benefits increased 10.4% (\$33,900) with all increases due to step rate progression of applicable staff, and corporate increases for salary grid adjustment and benefits cost increases. Other expenses have increased by 5.9% (or \$7,400) due to a need for specialized printed documents and stationary and to fund an increase in the amount of marketing material produced by the department. Historically, the bulk of the department's marketing budget was used to publish the Notice Board and other ad hoc advertisements as needed.

In 2011 the department will start promoting more corporate initiatives, programs and services from a wider range of departments than it has in the past. The department's strategic plan proposes designing and executing fully integrated marketing and communication plans for at least four departments to help them achieve their corporate goals. This has never been done before and additional funds will be required to purchase advertising space in local media, including radio, print, online and other broadcast mediums.

Revenues:

Not Applicable: The role and function of the Corporate Communications Division limits opportunities for revenue generation.

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Corporate Communications Division Staff Complement:

4 Full Time + 1 Part Time

Manager of Corporate Communications
Marketing & Public Affairs Strategist
Web Services & Corporate Events Specialist
Communications Specialist
Summer Student (Part Time)

2011 Budget Highlights:

Communications	2010 Actuals (unaudited)	2010 Adjusted Budget	2011 Budget	Variance (Favourable)/UnFavourable	
				\$	%
Personnel Costs	288,600	324,900	358,800	33,900	10.43%
Other Expenditures	112,300	124,600	132,000	7,400	5.94%
Total Expenditures	400,900	449,500	490,800	41,300	9.19%