

## Administration Department

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### 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
  - Marketing Services
  - Media Relations
  - Web Services

### Key Objectives for 2012

#### Improved Operational Efficiency

- Commence Level 2 of the National Quality Institute's Progressive Excellence program.
- Work to establish performance measures.
- Review and evaluate key performance indicators where appropriate.
- Review and prepare an internal audit plan.
- Review results of the Employee Satisfaction and Engagement Survey and develop an action plan.

#### Positioning for our Future

- Finalize the Town's Strategic Plan.
- Develop Space Accommodation Plan that co-ordinates New Joint Operations Centre, Customer Service Implementation and Town Hall renovations.
- Proactively provide corporate messaging for events and issues affecting the Town's business.
- Coordinate the implementation of the Town's Corporate Environmental Action Plan including the production of a 2012 CEAP Progress Report

#### Client Service and Satisfaction

- Provide guidance and leadership for a Customer Service Implementation Plan for the Corporation.
- Implement a Business Retention and Expansion Program.
- 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	2010 Result	2011 Result	2012 Target
Design and execute integrated marketing and communications plans with at least five departments	N/A	4	5
Visit local businesses to discuss key business priorities	N/A	N/A	<b>100 businesses</b>
Increase community participation rates in Earth Hour campaign (percentage reduction of energy consumed)	N/A	14.3%	15.0%

### Full Time Approved Complement:

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

### 2012 Budget Highlights:

#### 2012 Efficiency Improvements:

The Administration Department has realized a number of efficiencies that have been included in the 2012 Budget. Across the Department, “Other Expenditures” have decreased 4.4% (or \$15,200) due to improved efficiency as well as a re-evaluation of the corporate advertising and program material functions.

#### The Administration Department is comprised of 3 Divisions.

Administration Department	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget	
					Fav / (UnFav)	
					\$	%
Office of the C.A.O.	398,900	433,600	443,400	462,100	(18,700)	(4.2%)
Communications	400,900	455,700	490,800	507,100	(16,300)	(3.3%)
Strategic Initiatives	256,100	268,600	338,100	409,900	(71,800)	(21.2%)
<b>NET DEPARTMENT COST</b>	<b>1,055,900</b>	<b>1,157,900</b>	<b>1,272,300</b>	<b>1,379,100</b>	<b>(106,800)</b>	<b>(8.4%)</b>

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The overall department costs and revenues are as follows:

Administration Department (shown in \$'000's)	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget	
					Fav / (UnFav)	
					\$	%
<b>Personnel Costs</b>	<b>806,500</b>	<b>841,700</b>	<b>924,500</b>	<b>1,046,500</b>	<b>(122,000)</b>	<b>(13.2%)</b>
<b>Other Costs:</b>						
Advertising	104,900	128,600	117,300	122,100	(4,800)	(4.1%)
Consulting (ELT Training)	11,900	61,000	67,000	67,000	-	-
Corporate Memberships (AMO etc)	18,300	31,500	33,000	23,700	9,300	28.2%
Corporate Promotional Material	20,600	25,900	28,300	28,300	-	-
Contracts	-	13,700	16,000	16,000	-	-
All Other Expenditures	93,700	55,500	86,200	75,500	10,700	12.4%
<b>Total Other Costs</b>	<b>249,400</b>	<b>316,200</b>	<b>347,800</b>	<b>332,600</b>	<b>15,200</b>	<b>4.4%</b>
<b>Total Expenditures</b>	<b>1,055,900</b>	<b>1,157,900</b>	<b>1,272,300</b>	<b>1,379,100</b>	<b>(106,800)</b>	<b>(8.4%)</b>
<b>Net</b>	<b>1,055,900</b>	<b>1,157,900</b>	<b>1,272,300</b>	<b>1,379,100</b>	<b>(106,800)</b>	<b>(8.4%)</b>

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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 respond to the needs of the municipality and provides 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 assigned by the municipality.

Direct reports to the CAO include the Director of Legal Services/Town Solicitor, the Director of Building and By-law 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 budget is relatively unchanged from 2011. Salaries and benefits increased 6.2% (or \$18,800) from 2011 with all increases due to step rate progression of applicable staff, and corporate increases for salary grid adjustments and benefit cost increases.

#### **Revenues:**

There are no revenues attached directly to the Office of the CAO.

#### **Office of the CAO Staff Complement:**

2 Full-Time

Chief Administrative Officer (CAO)

Executive Assistant to the CAO

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**2012 Divisional Highlights:**

Office of the C.A.O.	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	308,200	311,400	304,800	<b>323,600</b>	(18,800)	(6.2%)
Other Expenditures	90,800	122,200	138,600	<b>138,500</b>	100	0.1%
Total Expenditures	399,000	433,600	443,400	<b>462,100</b>	(18,700)	(4.2%)

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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 2012 budget experienced a 21.2% (\$71,800) increase over 2011. This considerable increase is due to a Salaries and Benefits increase of 32.4% (\$84,600) (due to a funding source change; Manager of Environmental Initiatives position was previously funded through the Town's Water rates as well as the addition of a Strategic Programs Coordinator position). Step rate progression of applicable staff, and corporate increases for salary grid adjustment and benefits cost increases also contributed to the variance. Other Expenditures decreased by 16.6% (\$12,800) due to efficiencies identified in program materials.

#### **Revenues:**

There are no revenues attached directly to the Strategic Initiatives Division.

#### **Strategic Initiatives Division Staff Complement:**

3 Full-Time

- Manager of Strategic Initiatives
- Manager of Environmental Initiatives
- Strategic Programs Coordinator

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**2012 Divisional Highlights:**

Strategic Initiatives	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	209,800	210,700	260,900	<b>345,500</b>	(84,600)	(32.4%)
Other Expenditures	46,300	57,900	77,200	<b>64,400</b>	12,800	16.6%
Total Expenditures	256,100	268,600	338,100	<b>409,900</b>	(71,800)	(21.2%)



**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 2012 budget increased slightly from 2011; 3.3% (or \$16,300) year over year. Salaries and benefits increased 5.2% (\$18,600) with all increases due to step rate progression of applicable staff, and corporate increases for salary grid adjustment and benefits cost increases. This was partially offset by a reduction in Other Expenditures of 1.7% (\$2,300) due to efficiencies identified in corporate advertising.

**Revenues:**

There are no revenues attached directly to the Corporate Communications Division.

**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)

**2012 Divisional Highlights:**

Communications	2010 Actual	2011 Actual (unaudited)	2011 Budget (adjusted)	2012 Final Budget	2012 Budget vs 2011 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	288,600	319,600	358,800	<b>377,400</b>	(18,600)	(5.2%)
Other Expenditures	112,300	136,100	132,000	<b>129,700</b>	2,300	1.7%
Total Expenditures	400,900	455,700	490,800	<b>507,100</b>	(16,300)	(3.3%)