

Office of the Chief Administrative Officer

Business Plan - 2008/09

Business Unit Overview:

The overall focus of the Office of the Chief Administrative Officer, is on achieving corporate goals as established by Regional Council. The Business Unit is comprised of an Executive Management Team (EMT) which includes the Chief Administrative Officer (CAO) and 2 Deputy Chief Administrative Officers (DCAOs), as well as all division units that report directly to EMT. Collectively, the units are primarily responsible for providing information and guidance to Council, as well as vision and leadership to staff to ensure the implementation of the Corporate Direction as outlined under the Priorities Section the Business Plan Document.

Chief Administrative Officer (CAO)	The CAO is responsible to lead the organization in carrying out the direction of Council. This includes a number of strategic and innovative projects managed within the organizational structure. They are based on operational priorities that the CAO recognizes as strategically important for making HRM one of the most livable, best managed municipalities in Canada. The strategies and projects each address challenging areas of public policy about which the public and Council is concerned and where improvements in delivery and outcomes are required; they may require the involvement of more than one business unit and more than one level of government, and may require collective action by individuals and local communities.
Dan English	
Corporate Communications	The Corporate Communications Office is comprised of the Corporate Communications Officer and Communications Services. This office prepares corporate messages, most often performs the duties of the corporate spokesperson, and provides marketing, graphic design and print services to the organization.
John O'Brien	
Business Systems and Control	The Business Systems and Control unit reports to the CAO and to the Audit Committee of Council. This group assists management in the effective discharge of their duties by providing objective and independent analysis, appraisals, recommendations, advice and information by conducting comprehensive business process reviews (internal audits). Supporting functions include carrying-out investigations upon allegation of fraud and/or irregularities; coordinating and monitoring the delivery of internal/external operational and program studies; and coordination and implementation of an enterprise risk management system for HRM.
Cathie Osborne	

Intergovernmental & Corporate Affairs	Intergovernmental & Corporate Affairs manages HRM's corporate strategy in support of negotiations with other levels of government, relationship, partnership development and joint strategic initiatives.
Jennifer Church	The section provides coordination and support to all business units in relation to areas of intersect with other levels of government. The unit is the key entry point into HRM for government partners. In addition, the unit provides advise and support on corporate policy and corporate strategy initiatives and coordination support to EMT.
Economic Development	HRM currently partners with the Greater Halifax Partnership (GHP) in providing services and programs related to economic development. HRM's office of Economic Development serves as municipal point of contact with GHP, the business community and with federal and provincial funding partners and provides overall project management, coordination and support to the implementation of HRM's Economic Strategy
Jim Donovan	
Councillor Support Office	The Councillors' Support Office addresses the issues of HRM citizens and supports the goals of HRM by delivering high quality service to HRM Councillors and their constituents. This Office provides research to HRM Councillors, prepares speeches and newsletters and liaises with constituents and other HRM staff to investigate issues/concerns, share information and to support elected officials by promoting strong, effective and accountable municipal government.
Cathie Barrington	
Mayor's office	The Mayor's Office supports all duties of the Mayor.
Debbie Chambers	
DCAO - Corporate Services and Strategy	The Deputy Chief Administrative Office - Corporate Services and Strategy (DCAO-Corp) reports directly to the CAO. DCAO-Corp ensure Council's decisions are implemented and provides direction to staff within HRM corporate Business Units including:
Geri Kaiser	<ul style="list-style-type: none">• Legal Services• Human Resource Services• Financial Services• Business Planning and Information Management In addition, the DCAO-Corp over sees the Municipal Clerk's Office. The DCAO-Corp also approves Council Reports, Business plans and

Budgets for those Business Units under their jurisdiction.
DCAO-Corp co-chairs the Senior Management Team which consists of all Business Unit Directors

Municipal Clerk's Office

**Julia Horncastle,
Acting**

The Municipal Clerk's Office supports the legislative process of local government within HRM and provides record keeping services to Regional Council, six Community Councils and numerous boards, committees and commissions. The Municipal Clerk's Office communicates decisions of meetings to Council, HRM staff and the public, managing and preserving all Council and committee records as part of the record management service. The Municipal Clerk's Office is also responsible for the conduct of all Municipal Elections which are held every four years. The next general election is scheduled for October 2008.

**DCAO -
Municipal
Operations**

Wayne Anstey

The **Deputy Chief Administrative Office - Operations** (DCAO-Ops) reports directly to the Chief Administrative Officer (CAO). DCAO-Ops ensure Council's decisions are implemented; provide direction to operational Business Units including:

- Community Development
- Transportation & Public Works
- Infrastructure & Asset Management

The DCAO also oversees the operations of the Integrated Service Initiative, the Community Response Team, Harbour Solutions Project and Library Services. The DCAO-Ops also approves Council Reports, the Business plans and Budgets for those Business Units under their jurisdiction. DCAO-Ops co-chairs the Senior Management Team which consists of all Business Unit Directors.

**Community
Response**

Jane Nauss, Acting

The Community Response Team (CRT) is the conduit between HRM business units and the community at large, responding to community concerns that have either a broad HRM impact, chronic on-going issues or circumstances that demand an immediate response. The CRT identifies, unites and leverages resources to meet, serve and sustain initiatives that will have the potential to collectively serve both HRM and communities

Permanent Full Time Equivalents (FTEs):

	2007/2008 Approved FTEs (April 1, 2007)	2008/2009 Approved FTEs (March 31, 2008)
Permanent FTEs	68	69

One FTE transferred from Community Development.

Financial Information:

Office of the Chief Administrator Summary of Budget by Business Unit Division

	2006-2007 Actual	2007-2008 Budget	2007-2008 Actual Unaudited	2008-2009 Budget	Change over Budget	%
Gross Budget	\$9,037,422	\$9,610,209	\$9,548,709	\$10,080,300	\$470,091	4.9%
Revenues	(\$571,176)	(\$241,050)	(\$541,458)	(\$282,400)	(\$41,350)	17.2%
Net Budget						
CAO Office	327,761	481,300	450,163	513,800	32,500	6.8%
DCAO Corporate Services & Strategy	1,204,079	1,346,914	1,270,387	1,382,900	35,986	2.7%
DCAO Operations	602,849	680,400	582,687	709,700	29,300	4.3%
Business Systems & Control	157,402	247,300	241,512	417,900	170,600	69.0%
Corporate Communications Adm.	162,388	186,000	178,077	198,400	12,400	6.7%
Marketing, Design, Print Services	1,659,236	1,766,235	1,701,133	1,760,900	(5,335)	-0.3%
Governance Administration	4,352,532	4,661,010	4,583,291	4,814,300	153,290	3.3%
Net Cost	\$8,466,246	\$9,369,159	\$9,007,251	\$9,797,900	\$428,741	4.6%

Analysis of Operating Budget Changes:

Operating Budget Change Details	(\$000's)
2007/8 Budget	9,369.2
1. Salaries & benefits - includes cost changes resulting from merit increases, classification reviews and employer benefit costs and restructuring of Business Systems and Control group	408.7
2. Increased costs due to 2008 Election	1,655.0
3. Increase in transfer from Reserve due to 2008 Election	(1,655.0)
4. Increase in Commissionaire Services	20.0
2008/09 Budget	9,797.9

Business Unit Goals (2008-11):

Strategic Goals

1. Executive Management Team: has identified the following four priority areas in which additional emphasis is required over the coming year. Each addresses challenging areas of public policy about which residents and Council are concerned and where improvements in delivery and outcomes are required; each may require the involvement of more than one Business Unit and more than one level of government; and each may require action by individuals and local communities, as well as by government.

These four priority areas are based on a recognition that strategic policy development has been a priority during the past several years. The strategic directions provide a sound foundation and vision for moving forward. Regional Council has endorsed a number of plans which provide clear direction on how to deliver on the priority areas, while the Corporation has been aligned in an effort to resource, deliver and measure progress. As a result, the focus over the next few years will be on integrating these initiatives into day-to-day operations. EMT will ensure direction is provided to Business Units as they address specific initiatives to achieve results. Each of these areas will be monitored by EMT and will become part of a regular reporting program. The perspective is toward a long-term goal, although specific deliverables will be reviewed annually.

The following Priority Areas are considered critical in achieving success.

1. Implementation of Strategic Initiatives
2. Practicing Fiscal Responsibility
3. Making HRM an Employer of Choice
4. Providing Excellence in Service Delivery

Operational Goals	
1.	<p>Executive Management Team: To ensure the challenging areas of public policy about which the public and Council is concerned and where improvements in delivery and outcomes are required by individuals and local communities as well as by government are addressed by SMT in a timely and efficient manner.</p>
2.	<p>Mayor Support Office: To provide enhanced community relations with citizens.</p>
3.	<p>Council Support Office: To provide enhanced communication and interaction with citizens</p>
4.	<p>Clerk's Office: To provide legislative, electoral and record keeping services to Regional Council, Community Councils, boards, committees and commissions, the public and staff, and facilitate public access to the legislative process, in order to ensure compliance with legislative requirements and oneness of the decision making process.</p>
5.	<p>Business Systems and Control: To work directly with the audit committee to identify opportunities for improved efficiencies and to improve communications with both internal and external clients.</p>
6.	<p>Corporate Communications: Provide high quality, cost efficient communications products and services to Council and all business units of HRM.</p>
7.	<p>Community Response: To facilitate staff response to community safety issues, to promote application of Crime Prevention Through Environmental Design (CPTED) principles to all business units, and to continue to provide education and training on CPTED principles and strategies.</p>
8.	<p>Economic Development: To align the GHP service level agreement and HRM business processes with HRM's Economic Strategy in order to implement the strategy, and to develop a means to measure HRM's performance in the area of strategy implementation against outcome measures set out in the strategy.</p>
9.	<p>Intergovernmental Affairs: To ensure the continued enhancement of relationships and strategic partnerships with other levels of government and community stakeholders. To provide strategic advise and support to EMT on corporate policy and corporate strategy initiatives.</p>

Service Level Changes
Business Unit: Office of the Chief Administrative Officer
<u>Increases In Services / new initiatives:</u> CAO's office in 2008/09 will continue to concentrate on and promote the corporate direction throughout the organization. The municipality is strategically aligned to successfully administer these priorities through and in cooperation with the various business units and external partners. The CAO's office will coordinate resources, various capacities and financial alignment, in order to achieve success. Ongoing financial considerations will continue to be filtered through the lens of the Council approved strategies to ensure focus and sustainability. 2008/09 Corporate Strategies include: 1. Implementation of Strategic Initiatives <ul style="list-style-type: none">• Council Focus Areas (Community Development, Tax Reform, Public Safety & Infrastructure)• Tax Reform• Immigration Action Plan• Atlantic Gateway• Economic Strategy 2. Practicing fiscal responsibility 3. Making HRM an Employer of Choice 4. Providing excellence in service delivery
<u>Decreases In Services / Operational Pressures:</u> <ul style="list-style-type: none">• None
<u>Expected Services Not Being Delivered:</u> <ul style="list-style-type: none">• None
<u>FTEs:</u> (projected incremental FTEs / changes to FTEs (e.g. temporary to permanent)). <ul style="list-style-type: none">• None