

COUNTY OF ELGIN – Budget 2025 –

Administrative Services

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Administrative Services/Deputy Clerk
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2024 Completed Initiatives

Key Department successes include:

- Continued to streamline agenda processes using eScribe software. (102 agendas created in 2024 for Council, Committees, and Executive Leadership Meetings)
- Worked closely with Community and Cultural Services to launch new Elgin County website.
- Increased Facebook reach* by 66.6% from prior year and page visits: by 11.6% from prior year.

***Reach** - This metric counts reach from the organic or paid distribution of your Facebook content, including posts, stories and ads. It also includes reach from other sources, such as tags, check-ins and Page or profile visits. This number also includes reach from posts and stories that were boosted (paid promotion). Reach is only counted once if it occurs from both organic and paid distribution.

2025 Business Initiatives

Initiative #1: Develop a Customer Service Policy

Strategic Priority: Service Excellence and Efficiency

Success Measures –

- The completion of a Corporate Wide Customer Service Policy that has been developed in consultation with all service areas and can be used as a standard across the corporation.
- After the strategy has been implemented a customer engagement survey will be conducted to measure success.

2025 Business Initiatives

Initiative #2: Utilize the Task Feature within eScribe to further streamline the Council follow-up process

Strategic Priority: Service Excellence and Efficiency

Success Measures – The executive leadership team is fully trained in using the task feature, and all Council follow-up items are consistently tracked through this system.

2025 Business Initiatives

Initiative #1: Launch a Public Engagement Survey to understand preferred communications methods

Strategic Priority: Collaborative Engagement and Communications

Success Measures – a completed survey with at least 500 responses which provides some clarity as to how members of the public and stakeholder groups prefer to receive information from the County.

2025 Business Initiatives

Initiative #1: Develop a Communications Strategy

Strategic Priority: Collaborative Engagement and Communications

Success Measures – a completed communications strategy that details the methods/tools the County will use to reach its target audiences, key messaging, and goals for and how success will be measured.

2025 Business Initiatives

Initiative #1: Increase utilization of existing engagement tools to increase engagement metrics across online platforms (Website, Facebook, LinkedIn, Engage Elgin)

Strategic Priority: Collaborative Engagement and Communications

Success Measures – Number of visits to www.elgincounty.ca and engageelgin.ca, number of people registered to receive updates through project pages on Engage Elgin, Number of followers on Facebook, number of engagements (likes, comments, shares, tags) on Facebook and LinkedIn.

2025 Business Initiatives

Initiative #1: Individualized Communications/Engagement Plans for all major projects

Strategic Priority: Collaborative Engagement and Communications

Success Measures –

- Number of social media posts, website updates, engagement website projects, press releases etc. related to each service area.
- Number of responses to engagement surveys/polls, number of attendees at open houses.
- Number of visits to www.elgincounty.ca and engageelgin.ca, number of people registered to receive updates through project pages on Engage Elgin, Number of followers on Facebook, number of engagements (likes, comments, shares, tags) on Facebook and LinkedIn.

2025 Business Initiatives

Initiative #1: Increase internal communications efforts through use of the Elgin County Intranet (intranet.elgincounty.ca)

Strategic Priority: Organizational Culture and Workforce Development/
Collaborative Engagement and Communications

Success Measures:

- Greater awareness amongst staff and Council regarding the information available on the Intranet.
- Increased visits to the Elgin County Intranet.
- Increased usage of the Intranet as a centralized point for updated policies, procedures, meeting dates, corporate initiatives.

2025 Business Initiatives

Initiative #1: Provide opportunities for career growth and development for Administrative Services Staff

Strategic Priority: Organizational Culture and Workforce Development

Success Measures – Each member of the Administrative Services Department has had the opportunity to participate in one professional development initiative in 2025 whether it be a conference, workshop, or professional development course related to their employment at the County of Elgin

2025 Budget Highlights

2024 FTE: 5.0
2025 FTE: 5.75

List resources needed to successfully complete your plan

- **Additional FTE Communications and Engagement Coordinator \$68.4k**
- **Communications Plan \$30K**
- **Additional Development funds - \$1.5K**

2025 Proposed Budget

Administrative Services 2025 Proposed Budget

	2025 Combined Budget	2025 To Legal	2025 Proposed Budget
Revenue	(522,032)	(520,832)	(1,200)
Wages & Benefits	1,485,362	713,304	772,058
Expense	81,100	30,500	50,600
Net Operating	1,044,430	222,972	821,458
Capital WIP	-	-	-
Grand Total	1,044,430	222,972	821,458

Wages & Benefits Increased:	\$68.4K increase for new Corporate Communications & Engagement Coordinator position.
Wages & Benefits Decreased:	(\$7.3K) net result of non union increase, annual step adjustments, and end of maternity leave.
Expense Increase:	\$30K for one time communications strategy project.
Expense Increase:	\$1.5K increase in development.

2024 Completed Initiatives

Key Department successes include:

- Implementation of file management software
- Appropriately resourcing prosecutions

2025 Business Initiatives

Initiative #1: Leveraging emerging research and document review technologies

Strategic Priority: Service Excellence

Success Measures – Implementation of research and document review platform that uses AI-based technology to increase staff time efficiency;

2025 Business Initiatives

Initiative #2: Benchmarking expected timelines and cost for document-based projects to assist with resource allocation decisions and facilitating project timelines for clients;

Strategic Priority: Service Excellence

Success Measures – Establishment of benchmarking for routine project types;

2025 Business Initiatives

Initiative #3: Enhancing communication and exchange of information/strategies with neighboring public sector agencies through regional legal department group to address issues affecting municipalities;

Strategic Priority: Collaborative engagement and communication;

Success Measures: Regularizing communication of the group through a listserv on relevant issues and meeting at least once in 2025 with a view to moving to semi-annually in future years. Communication is general in nature and issues based;

2025 Budget Highlights

2024 FTE: 4.0

2025 FTE: 4.4

List resources needed to successfully complete your plan

- 1.4 FTE Prosecutors (additional 0.4 was implemented in June, 2024);
- Software licences;

2025 Proposed Budget

Legal 2025 Proposed Budget

	2025 To Legal
Revenue	(520,832)
Wages & Benefits	713,304
Expense	30,500
Net Operating	222,972
Capital WIP	-
Grand Total	222,972

Revenue Increased:	\$109.2K expected increase in revenue.
Wages & Benefits Increased:	\$17.3K net increase for additional Prosecutor hours.
Wages & Benefits Increased:	\$20.9K for non-union increase placeholder and grid/step adjustments.
Expense Increase:	\$0.5K increase needed for meals.

2025 Proposed Budget

Administrative Services/Legal 2025 Proposed Budget

\$ 1.0M

Total Operating & Capital

\$ 22.2K

Budget Change

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(412,832)	(249,528)	(522,032)	(109,200)
Wages & Benefits	1,385,940	1,265,896	1,485,362	99,423
Expense	49,100	27,678	81,100	32,000
Net Operating	1,022,208	1,044,046	1,044,430	22,223
Capital WIP	-	-	-	-
Grand Total	1,022,208	1,044,046	1,044,430	22,223

* as of December 15, 2024

Revenue Increased:	Legal revenue expected to increase by \$109.2K.
Wages & Benefits Increased:	\$17.3K net increase for additional Prosecutor hours.
Wages & Benefits Increased:	\$68.5K new Corporate Communications & Engagement Coordinator for Administrative Services.
Wages & Benefits Increased:	\$13.6K result of non-union increase placeholder, wage/step adjustments, and end of maternity leave.
Expense Increased:	\$30K for one time communications strategy project.
Expense Increased:	\$0.5K meals for legal and \$1.5K development for administration.