

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. Human Resources
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
 - Manage and direct special projects and initiatives as set out within the Strategic Plan
 - Leadership with N6 initiatives and other partnerships
- Human Resources
 - Human Resource Policy and Management
 - Retention & Recruitment
 - Training and Development
 - Occupational Health and Safety
 - Employee & Labour Relations
 - Business Partnering with Departments & Divisions
- Corporate Communications

Administration Department

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

Initiatives that advance the Strategic Plan in 2014

Community Goal: Supporting an exceptional quality of life for all

- Continued pursuit of obtaining Bronze (Level 1) Certification of Excellence Canada - Progressive Excellence program.
- Work to establish a more robust and corporate wide performance measurement system that will help with overall accountability and review and evaluate key performance indicators where appropriate. Implementation of a new website with improved functionality and search capability
- Exploring options to prepare one meeting room to support live-streaming of Citizen Committee meetings
- Improved co-ordination of print and online advertising to improve overall effectiveness and find further potential budget efficiencies
- Complete website reconstruction project and implement new Town applications (“apps”) to provide improved information dissemination and communications through hand-held devices

Strive towards becoming one of the “Top 100 Employers” including the following initiatives:

- Conduct a follow up Employee Engagement Survey in 2015 to benchmark improvements from the 2011 Survey
- Continually review and enhance Corporate Human Resources Policies to ensure equality, consistency and balancing the needs of employees with organizational challenges. Solicit Employee feedback in determining policy outcomes.
- Continue capitalizing on N6 Partnerships with respect to Leadership Development, Employee Education and coordination of health and benefits review

Administration Department

Economy Goal: Enabling a diverse, creative and resilient economy

- Continue to work on attracting a post-secondary institution to Aurora
- Kick off workshop and strategy to liaise with Downtown businesses pertaining to the establishment of a BIA.
- Proactively provide corporate messaging for events and issues affecting the Town's business.
- Following the 2013 completion of a Service Level review the CAO's office will implement several efficiency and effectiveness initiatives.
- The initiation of a Northern Six (N6) including shared service study

Natural Environment Goal: Supporting environmental stewardship and sustainability

- Utilize the completed Value Natural Capital Assets report as part of the development approvals process and enhancements to the existing natural assets (Environmental resources)
- Investigate opportunities for an Environment Interpretation Centre within Aurora as part of the Stronach eco-park project.

Full Time Approved Complement:

	<u>Starting Approved</u>	<u>New Request</u>
• Office of the CAO	3FT	
• Human Resources	5FT	
• Corporate Communications	4FT + 1PT	
	12FT	

TOWN OF AURORA
2014 BUSINESS PLAN AND BUDGET

Administration Department

2014 Budget Highlights:

The Human Resources division continues to lessen the dependence on external consulting and legal services which is reflected on the decreased budget request.

The 2014 Corporate Communications budget includes a decrease of \$10,000 from efficiencies found in shifting print advertising for staff recruitment to more effective online media.

In an effort to consolidate and streamline advertising for events, Corporate Communications will now be responsible for the \$19,000 special events advertising budget, which has been transferred from Parks and Recreation Services to Corporate Communications and their Adjusted 2013 and 2014 budgets updated accordingly.

New Items - Nil

2014 Draft Budget

Overall Departmental Summary

Total Administration Department \$,000's	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Personnel Costs	1,202.5	1,384.7	1,420.8	1,439.1	1,484.8	1,526.2	1,566.8
Other Expenditures	330.2	455.4	381.7	435.0	447.5	452.0	463.1
Total Expenditures	1,532.7	1,840.0	1,802.4	1,874.1	1,932.3	1,978.3	2,029.9
				Change from 2013 Budget	1.9%		

Administration Department (shown in \$'000's)	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget
Office of the C.A.O.	477.0	622.3	624.2	633.9
Communications	462.8	591.2	568.5	598.6
Human Resources	593.0	626.6	609.8	641.5
NET DEPARTMENT COST	1,532.7	1,840.0	1,802.4	1,874.1

2014 Budget vs 2013 Budget Fav / (UnFav)	
\$	%
(11.7)	(1.9%)
(7.5)	(1.3%)
(14.9)	(2.4%)
(34.1)	(1.9%)

TOWN OF AURORA
2014 BUSINESS PLAN AND BUDGET

Administration Department

The overall departmental costs and revenues are as follows:

Administration Department (shown in \$'000's)	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2014 Budget vs 2013 Budget Fav / (UnFav)	
					\$	%
Personnel Costs	1,202.5	1,384.7	1,420.8	1,439.1	(54.4)	(3.9%)
Other Costs:						
Advertising	111.3	182.1	148.4	172.1	10.0	5.5%
Consulting	69.1	78.0	86.4	78.0	-	-
Corporate Memberships	14.2	23.0	15.4	19.3	3.6	15.8%
Corporate Courses	38.1	40.0	10.4	40.0	-	-
HR Legal Costs	17.7	30.0	27.0	20.0	10.0	33.3%
All Other Expenditures	79.8	102.3	94.1	105.6	(3.3)	(3.2%)
Total Other Costs	330.2	455.4	381.7	435.0	20.3	4.5%
Total Expenditures	1,532.7	1,840.0	1,802.4	1,874.1	(34.1)	(1.9%)
Net	1,532.7	1,840.0	1,802.4	1,874.1	(34.1)	(1.9%)

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 190 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 Human Resource Manager, the Project Manager – Special Projects, the Manager of Corporate Communications and the Executive Assistant to the CAO.

Expenditures:

The Division's base budget is relatively unchanged from 2013. Salaries and benefits increased from 2013 with all increases due to step rate progression of applicable staff, and corporate increases for salary grid adjustments and benefit cost increases. Membership costs were reduced by \$4,600 and EOC costs were also reduced by \$3,500

New Items:

Nil

Revenues:

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

TOWN OF AURORA
2014 BUSINESS PLAN AND BUDGET

Administration Department

Office of the CAO Staff Complement:

3 Full Time

Chief Administrative Officer (CAO)

Executive Assistant to the CAO

Project Manager, Special Projects

2014 Divisional Highlights:

Office of the C.A.O. \$,000's	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Personnel Costs	382.0	477.7	477.8	490.8	500.9	512.5	524.5
Other Expenditures	95.0	144.5	146.4	143.1	145.1	145.8	146.5
Total Expenditures	477.0	622.3	624.2	633.9	646.1	658.3	671.0

Change from 2013 Budget 1.9%

Administration Department

Human Resources Division

Division Overview:

The Human Resources Division provides business partner support to the entire organization regarding recruiting of staff, benefits administration, corporate training initiatives, compensation administration, legislative compliance, and occupational health and safety, and employee/labour relations.

While general staff training expenses are included in each departmental budget, the Human Resources Division is responsible for corporate staff training initiatives, providing programs and courses of general application to most employees. Funding of this corporate training is provided in the Corporate Expenses Budget.

Expenditures:

Human Resources continues to reduce its reliance on external resources given the enhanced internal expertise that is available to provide support to the organization. Other expenditures remain fairly flat. A capital request to enhance HR/Payroll Technology has been submitted which will result in reduced labour costs and redundancy associated with the manual nature of the current system. A more heavy reliance on Social Media platforms to recruit qualified staff was initiated in 2013 with positive results. Human Resources will continue to utilize these platforms to effectively attract the best talent.

New Items:

Nil

Revenues:

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

Key Performance Measures

Measure	2011	2012	2012	2013	2013	2014
	Result	Target	Result	Target	Result	Target
Sick Days per Year per Employee	5.64	5.5	6.14	5.5	4.46 (to Sep 20)	5.0
Employee Turnover Full-Time Staff	4.23%	6.0%	3.29%	6.0%	4.72% (to Nov 30)	6.0%

TOWN OF AURORA
 2014 BUSINESS PLAN AND BUDGET

Administration Department

Human Resources Division Staff Complement:

5 Full-Time

- Manager, Human Resources
- Human Resources Consultant (2)
- Administrator, Compensation & Benefits
- Coordinator, Human Resources

2014 Divisional Highlights:

Human Resources \$,000's	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Personnel Costs	485.7	503.3	527.5	527.2	547.7	565.0	582.7
Other Expenditures	107.3	123.3	82.3	114.3	120.8	121.6	126.2
Total Expenditures	593.0	626.6	609.8	641.5	668.4	686.6	708.9

Change from 2013 Budget 2.4%

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 2014 Corporate Communications budget includes a decrease of \$10,000 from efficiencies found in shifting print advertising for staff recruitment to more effective online media.

In an effort to consolidate and streamline advertising for events, Corporate Communications will now be responsible for the \$19,000 special events advertising budget, which has been transferred from Parks and Recreation Services to Corporate Communications and their Adjusted 2013 and 2014 budgets updated accordingly.

All other parts of the Corporate Communications budget, including staff complement, remain the same.

New Items:

Nil

Revenues:

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

TOWN OF AURORA
2014 BUSINESS PLAN AND BUDGET

Administration Department

Corporate Communications Division Staff Complement:

4 Full Time + 1 Part Time

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

2014 Divisional Highlights:

Communications \$,000's	2012 Actual	2013 Budget (adjusted)	2013 Actual	2014 Draft Budget	2015 Outlook	2016 Outlook	2017 Outlook
Personnel Costs	334.9	403.6	415.4	421.1	436.2	448.7	459.6
Other Expenditures	127.9	187.6	153.0	177.6	181.7	184.7	190.5
Total Expenditures	462.8	591.2	568.5	598.6	617.8	633.4	650.1

Change from 2013 Budget 1.3%