

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
 - Recruitment
 - Training and Development
 - Occupational Health and Safety
 - Employee & Labour Relations
 - Support services for client business units

Administration Department

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

Initiatives that advance the Strategic Plan in 2013

Community Goal: Supporting an exceptional quality of life for all

- Continued pursuit of obtaining Silver (Level 2) 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
- Streaming media for General Committee meetings
- **Strive towards becoming one of the “Top 100 Employers” including the following initiatives:**
 - Continue to work with sub-committees to guide the Action Plan to address the Employee engagement survey.
 - Continually review and enhance Corporate Human Resources Policies to ensure equality, consistency and balancing the needs of employees with organizational challenges.
 - N6 coordination of health and benefits review

Economy Goal: Enabling a diverse, creative and resilient economy

- Identify a specific individual to track and implement the initiatives as set out within the Strategic Plan
- Proactively provide corporate messaging for events and issues affecting the Town’s business.
- Investigate opportunities and promote the establishment of a Business Improvement Area within the Aurora Promenade

Administration Department

Natural Environment Goal: Supporting environmental stewardship and sustainability

- Complete an analysis of the value of the Town of Aurora Natural Capital Assets (Environmental resources)
- Investigate opportunities for an Environment Interpretation Centre within Aurora
- Continue to strive towards becoming a “Bicycle Friendly Community” (received honourable mention from the Share the Road coalition in 2012).

Full Time Approved Complement:

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

Administration Department

2013 Budget Highlights:

Base Budget

Total Administration Department \$,000's	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget
Personnel Costs	1,023.3	1,144.5	1,299.5	1,379.6	1,364.4
Other Expenditures	403.5	429.0	445.3	326.3	441.4
Total Expenditures	1,426.8	1,573.5	1,744.8	1,705.9	1,805.8
Change from 2012 Budget					3.5%

2013 Budget Highlights:

The Human Resources division continues to lessen the dependence on external legal resources. Additionally, traditional print advertising for position vacancies has allowed for a \$10,000 decrease in advertising. Enhancements include an additional \$15,000 for Planning advertisements in both local newspapers. \$4,000 for continuation of the live streaming of General Committee meetings will be accommodated within the 2012 base budget. The addition of a summer student will assist in efforts (policy and research) towards the designation of "Top 100 Employer". Overall, non-program expenses reduced by \$3,900 or 0.9%.

New Items

Above mentioned Summer Student (HR) - \$10,000

2013 Draft Budget

Total Administration Department \$,000's	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget
Personnel Costs	1,023.3	1,144.5	1,299.5	1,379.6	1,374.4
Other Expenditures	403.5	429.0	445.3	326.3	441.4
Total Expenditures	1,426.8	1,573.5	1,744.8	1,705.9	1,815.8
Change from 2012 Budget					4.1%

TOWN OF AURORA
2013 BUSINESS PLAN AND BUDGET

Administration Department

The Administration Department is comprised of 3 Divisions:

Administration Department (shown in \$'000's)	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget
Office of the C.A.O.	399.0	433.6	597.1	573.5	617.8
Communications	400.9	455.7	493.2	514.5	571.0
Human Resources	626.9	684.2	654.5	617.8	627.0
NET DEPARTMENT COST	1,426.8	1,573.5	1,744.8	1,705.9	1,815.8

The overall departmental costs and revenues are as follows:

Administration Department (shown in \$'000's)	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget
Personnel Costs	1,023.3	1,144.5	1,299.5	1,379.6	1,374.4
Other Costs:					
Advertising	131.3	124.2	124.0	112.3	133.0
Consulting	10.3	70.3	78.0	69.1	78.0
Corporate Memberships (AMO etc)	19.1	21.8	22.1	14.1	23.0
Corporate Promotional Material	40.7	48.8	34.1	9.4	34.1
Contracts	31.5	23.0	29.0	16.8	29.0
Corporate Courses	41.7	42.0	40.0	12.1	40.0
HR Legal Costs	-	41.5	40.0	17.7	30.0
All Other Expenditures	128.9	57.4	78.1	74.8	74.3
Total Other Costs	403.5	429.0	445.3	326.3	441.4
Total Expenditures	1,426.8	1,573.5	1,744.8	1,705.9	1,815.8
Net	1,426.8	1,573.5	1,744.8	1,705.9	1,815.8

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 2012. Salaries and benefits increased from 2012 with all increases due to step rate progression of applicable staff, and corporate increases for salary grid adjustments and benefit cost increases.

New Items:

None.

Revenues:

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

TOWN OF AURORA
2013 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

2013 Divisional Highlights:

Office of the C.A.O. \$,000's	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget
Personnel Costs	308.2	311.4	453.4	453.5	473.8
Other Expenditures	90.8	122.2	143.7	120.0	144.0
Total Expenditures	399.0	433.6	597.1	573.5	617.8

Change from 2012 Budget 3.5%

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:

Advertising within the Human Resources division has been moved to the Communications division, (both divisions are within the CAO Department resulting in no overall CAO variance). This \$50,000 change, combined with a \$10,000 reduction in the dependence on external legal resources, is partially offset in increased salary and benefit costs related to cost of living allowance and the addition of a summer student to assist in policy and research efforts towards the designation of "Top 100 Employer" for \$10,000.

Revenues:

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

Key Performance Measures

Measure	2010 Result	2011 Result	2012 Target	2012 Result	2013 Target
Sick Days per Year per Employee	6.7	5.64	5.5	6.14	5.5
Employee Turnover Full-Time Staff	8.4%	4.23%	6.0%	3.29%	6.0%

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Human Resources Division Staff Complement:

5 Full-Time

- Manager of Human Resources
- 2 Human Resources Consultants
- Compensation & Benefits Administrator
- Human Resources Coordinator

2013 Divisional Highlights:

Human Resources \$,000's	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget
Personnel Costs	426.5	513.5	468.7	498.4	502.1
Other Expenditures	200.4	170.7	185.8	119.4	124.9
Total Expenditures	626.9	684.2	654.5	617.8	627.0

Change from 2012 Budget (4.2%)

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 Corporate Communications budget includes modest increases to advertising to accommodate Aurora Town Council's request to publish Planning notices in both local newspapers and to continue streaming General Committee via Internet once the six-month pilot has concluded.

All other parts of the Corporate Communications budget, including staff complement, remain the same. There is some modest savings for subscriptions and select advertising.

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)

2013 Divisional Highlights:

Communications \$,000's	2010 Actual	2011 Actual	2012 Budget (adjusted)	2012 Actual (estimated)	2013 Draft Budget
Personnel Costs	288.6	319.6	377.4	427.6	398.5
Other Expenditures	112.3	136.1	115.8	86.9	172.5
Total Expenditures	400.9	455.7	493.2	514.5	571.0

Change from 2012 Budget 15.8%