

Mayor & Council CAO Department 2019 Proposed Operating Budgets



Mayor & Council

- Council is comprised of the Mayor and 8 Ward Councillors with the current term of Council spanning 2018-2022
- Council is responsible to set expectations and service levels through policy and budget
- Council represents the interests of the public
- Council approves, supports, monitors and reviews the City's Strategic Plan

Mayor & Council

2018-19 Accomplishments and Highlights:

- Reduced Council composition and revised Wards
- Establishment of a Deputy Mayor position
- Elimination of Council car allowance and consolidated remuneration increase
- Expanded community engagement through Committee of the Whole meetings and Deputy Mayor-led “community conversations”
- Inform and establish an updated 2020-23 Strategic Plan and City priorities

Mayor & Council Budget Summary

The proposed budget for Mayor & Council is decreasing by \$100,411 from the 2018 budget.

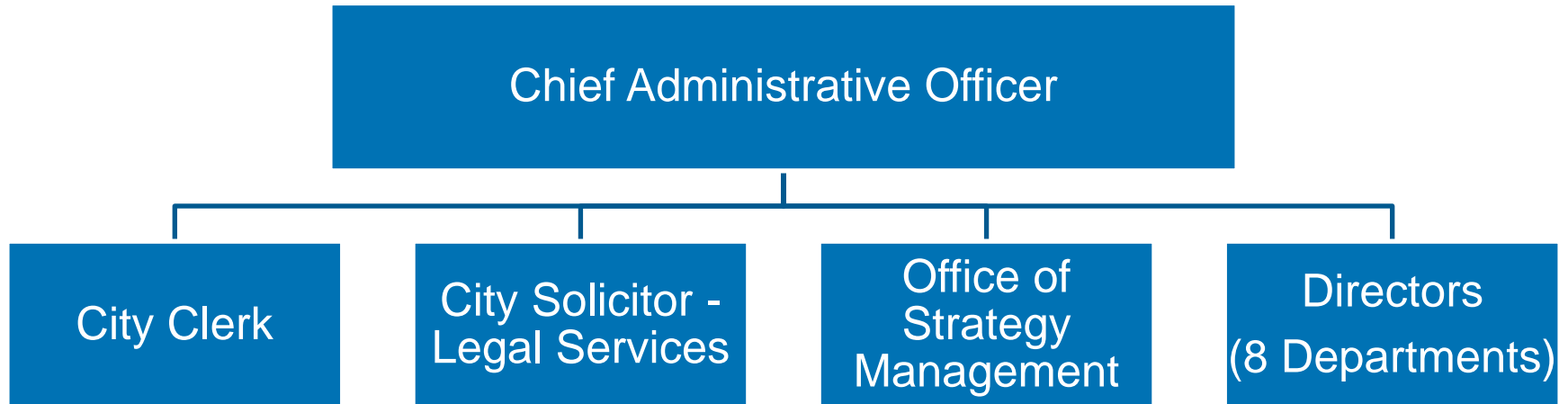
Key Drivers:

- Movement of EA to Council into the Clerks budget with additional Council-support functions
- Decrease in Council composition from 17 to 9 members
- Increased federal tax contribution

CAO Department

- The Chief Administrative Officer (CAO) is responsible to City Council for the efficient management of the municipal administration, working in close collaboration with the Mayor and Council
- The CAO provides advice to City Council, leadership to senior staff and the City's 8 other departments, and is responsible for the overall management of the City
- The CAO regularly reviews and oversees the implementation of the City's Strategic Plan
- Major City and Council project management – partnership MOU's, Natural Gas and EORN Cellular Gap project, for example

Organizational Chart



Organizational Chart

CAO Department

Division	2019	2018	Change
Administration	3	3	-
Clerk	22.60	20.60	2.00
Legal	13.10	13.10	-
Strategy and Performance	2.00	2.00	-
			-
			-

New Positions:

- 1 Records Management and Archival Supervisor (Clerks Division)
- 1 Municipal Law Enforcement Officer (Clerks Division)

CAO Department – Clerks Division

Office of the City Clerk

- Responsible for all statutory duties sanctioned by the Province including the management of City records
- Responding to requests made under the Municipal Freedom of Information and Protection of Privacy Act
- The Secretariat to Council and its Committees
- Returning Officer for Municipal Elections
- Signing Officer for the City
- Administration of Provincially Legislated Programs and Services
- The Division also consists of Municipal Law Enforcement & Licensing, Records Management, Accessibility and Administration

CAO Department – Clerks Division

2018 Accomplishments:

- 2018 Municipal Election, accountable and transparent in full compliance with the Municipal Elections Act
- Review of Council Policies and revise the Council Procedural By-Law, to establish the Committee of the Whole
- Completion of the City's Accessibility Master Plan

CAO Department – Clerks Division

2019 Objectives:

- Implementation of orientation, policy review, committees and Council operations for the new Council
- Development and execution of the Electronic Document Records Management Program
- Develop and implement a city archival program (and support and integrate external partners)

CAO Department – Clerks Division

Municipal Law Enforcement & Licensing:

- Provides investigation and law enforcement services for all divisions of the Corporation
- Services include administration and enforcement of many of the regulatory municipal by-laws and certain Provincial legislation
- Examples include municipal licensing, property standards, zoning, animal control, municipal parking control and placement of fill, alteration of grade

CAO Department – Clerks Division

Municipal Law Enforcement & Licensing (2018 Accomplishments):

- Municipal Law Enforcement and Licensing merged
- CityWorks project finalized, improving communications and issue tracking between divisions
- Command Centre implementation: parking data collection, permits, online payments, parking tickets and processing
- Program reviews and research – short term rentals, grade alteration & fill, and cannabis
- Implementation of the Encroachment by-law

CAO Department – Clerks Division

Municipal Law Enforcement & Licensing (2019 Objectives):

- Review and implementation of updated policies, by-laws and/or licensing for cannabis use and sales, property fill and site alteration, noise, discharge of firearms and short-term rentals
- Support and input into 2019 comprehensive parking study project

CAO Department – Legal Division

Office of the City Solicitor – Legal Services

- Provides legal advice and support to Departments and Council on various Municipal legal matters
- The Legal Services Division also consists of the Provincial Offences Office, Realty Services and Insurance & Risk Management.

CAO Department – Legal Division

2018 Accomplishments:

- Insurance and Risk Management procured the City's first Cyber Risk Insurance policy, protecting the City from hacks such as experienced by Wasaga Beach and Midland
- Council passed the City's first Encroachment By-law and Docking Policy, an initiative of Realty Services to assist the City in better regulating public land
- Provincial Offences has the City's first job share

CAO Department – Legal Division

2019 Objectives:

- Risk Management and Insurance: Work with Asset Management on refining the building appraisals, to create efficiencies and reduce costs.
- Realty Services: Finish rationalization of City lands and buildings. Proactive sale of surplus lands and buildings to invest back in future capital projects.
- Provincial Offences: Rollout increased training.

CAO Department – Strategy Management

Office of Strategy Management (OSM)

- Implementation and reporting on the Strategic Plan including scorecards and alignment across the organization
- Independent internal consultant and project manager for the City
- Lead and support continuous improvement initiatives and process improvements

CAO Department – Strategy Management

2018 Accomplishments:

- Provided leadership & support to 29 major projects
- Facilitated several process improvements & program and service efficiencies
- Trained 35 White Belts
- Established a Community of Practice for continuous improvement
- Resource library on employee website
- Master Plan inventory and review

CAO Department – Strategy Management

2019 Objectives:

- Implementation of the 2016-2019 City Strategic Plan
- Establish annual scorecard and reporting
- Facilitation of sessions and priority-setting for an updated Plan effective 2020
- Completion of the City's Healthy Environment Plan
- Implementation of the City's "Make it Better" program
- Employee Engagement & Training
- Facilitate Process Mapping program
- Develop an "Employer of Choice" model

Budget Summary

The proposed budget for the CAO Department is increasing \$477,814 over the 2018 budget.

Key Drivers:

- The establishment of two (2) new positions – 1 additional By-Law Enforcement Office and 1 Supervisor, Records Management and Archival Services
- The realignment of one (1) existing position from the Mayor & Council budget to the Clerks Division – EA to Mayor and Council
- An increase or approximately \$50,000 in the parking budget to bring it in line with actual costs incurred over the past two years
- \$8,000 increase to the Accessibility Program to support the Ontario Network of Accessibility Professionals for an Accessibility Forum hosted by CKL in partnership with Fleming College