

# Mayor & Council CAO Department 2021 Proposed Operating Budget

February 2, 2021

# Mayor and Council

## Overview

- 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 constituents and the public.
- Council approves, supports, and monitors City's Strategic Plan.

# Mayor and Council

## 2020 Accomplishments

- The Mayor completed a second year term as the Chair of the Eastern Ontario Wardens Caucus (EOWC), providing strong advocacy and exposure for the City and Eastern Ontario.
- Maintained ongoing and publicly accessible meetings to advance the business of the City during the pandemic.
- Declared local State of Emergency, and managing local pandemic response.
- Advocated for municipal recovery throughout the pandemic to upper levels of government, and developed and approved local economic and community recovery relief and investments.

# CAO Department

## Department Overview

- The Chief Administrative Officer (CAO) is responsible for the efficient management of the municipal administration and Corporation.
- The CAO provides advice and guidance to City Council, leadership to senior staff and all City departments.
- This department provides corporate supports and services to all other city department.

# CAO Department Organizational Chart



# CAO Department

## 2020 Accomplishments

- Led the City's Pandemic response and recovery efforts through all city departments, Council and the EOC.
- Maintained internal and public-facing services throughout the pandemic while complying with all provincial or local directives/orders.
- Continued modernization reviews, review of service efficiencies and process improvements/innovations.

# CAO Department

## Office of the City Clerk

- Responsible for all statutory duties sanctioned by the Province including the management of City records and archives.
- Responds to requests made under the Municipal Freedom of Information and Protection of Privacy Act.
- Registers Vital Statistics, and is a Signing Officer for the City.
- The Secretariat to Council and its Committees, and Returning Officer for Municipal Elections.
- Implements the City's accessibility program.

# CAO Department

## City Clerk's Office 2020 Accomplishments

- Pandemic Response – enable electronic meetings, procedural by-law amendments.
- 2022 Election – preliminary preparations.
- Policy inventory and review.
- Website – add content, enhance online services.



# CAO Department

## City Clerk's Office 2020 Accomplishments

- Archival Program – development of Business and Work Plan, Community Outreach.
- Records Centre – utilization assessment and future plans.
- Electronic Documents Records Management Project support.

# CAO Department

## Municipal Law Enforcement and Licensing

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

# CAO Department

## Municipal Law Enforcement and Licensing 2020 Accomplishments

- Created and implemented a COVID-19 Pandemic Business Plan to allow Municipal Law Enforcement and Licensing staff to continue to complete tasks and respond to municipal by-law complaints.
- Successfully monitored and adjusted enforcement activities during the pandemic, and including enforcement of Provincial Pandemic Orders, while Maintaining the health and safety of staff and the public.

# CAO Department

## Municipal Law Enforcement and Licensing 2020 Accomplishments

- Over 2000 complaints in 2020, and over 80% of them have been resolved.
- Created and implemented a Drone Program to allow MLEL staff an additional perspective to gather investigative information – four MLEL staff have been trained to Transport Canada’s standards for commercial operations.

# CAO Department

## Legal Services

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

# CAO Department

## Legal Services 2020 Accomplishments

- Insurance and Risk Management went out to RFP for insurance services in 2020, saving the City approximately \$500,000 annually in insurance costs.
- In collaboration with the Municipal Law Enforcement Office, assisted the City of Kawartha lakes in obtaining a permanent injunction, a Close Business Order and a remediation Order against the operators of a large illegal commercial fill operation at 3243 Kirkfield Road.

# CAO Department

## Legal Services 2020 Accomplishments

- The Provincial Offences Office moved court administrative operations from largely paper-based to largely electronic documents-based, allowing for transition to virtual administrative filing, payment and court appearances in 2021.
- Realty Services maintained land sales, acquisitions and leases and licensing functions during the pandemic.

# CAO Department

## Office of Strategy Management

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



# CAO Department

## Office of Strategy Management 2020 Accomplishments

- Designed online continuous improvement staff training in collaboration with Fleming College.
- Healthy Environment Plan – implementation planning initiated.
- City's Corporate Business Continuity Plan constructed.
- Corporate Employee Engagement survey and action planning executed.

# CAO Department

## Office of Strategy Management 2020 Accomplishments

- 2020 – 2023 Strategic Plan approved by Council.
- Support to Recovery Task Forces and internal recovery teams.
- Internal pandemic communications.
- Review of Planning processes.

# CAO Department

## 2021 Objectives

- Implementation of the 2020-2023 City Strategic Plan.
- Complete the City's Business Continuity Plan.
- Commence implementation of the Healthy Environment Plan.
- Promote continuous improvement to Make it Better in all service areas.
- Continued review and rationalization of City lands, buildings and spaces
- Working towards the completion of a City "Community Safety and Well-Being Plan"

# CAO Department

## 2021 Objectives

- Continued work with Eastern Ontario Regional Network (EORN) to improve local cell and broadband capacity.
- Continue to lead and facilitate municipal modernization service reviews.
- Continue to lead, facilitate and support Corporate and Community Pandemic response and recovery.
- Development of an Archival Program.

# CAO Department

## 2021 Budget Opportunities

- Significant decrease in Ontario Works Administration grant funding for 2021 resulted in a decrease of interfunctional adjustment revenue of over \$131,000.
- Increase in salary/wage/benefit costs as per collective agreements totaling approximately \$180,000.

# CAO Department

## 2021 Budget Opportunities

- \$500,000 of next savings in insurance premiums is being transferred to a “Risk Management Stabilization Reserve”.
- Other Contracted Services increased \$50,000 to hire an actuary to conduct a review in 2021 from savings in insurance premiums.

# Mayor & Council CAO Department

## 2021 Proposed Operating Budgets