

# Mayor & Council CAO Department

## 2023 Proposed Budget Department Overview

January 17, 2023

# Mayor & Council

## Overview

- Council is comprised of the Mayor and 8 Ward Councillors, with the current term of Council spanning 2022-2026.
- Council is responsible to set expectations and service levels through policy, by-laws, resolutions and budget.
- Council represents the interests of constituents and the public.
- Council establishes, approves, supports, and monitors the City's Strategic Plan.

# Mayor & Council

## 2022 Highlights & Accomplishments

- Pandemic Response & Recovery
- Long Term Financial Planning
- Maintained and Enhanced Public Engagement

# Mayor & Council

## 2023 Highlights & Objectives

- New Council – Orientation & Strategic Planning
- Post-Pandemic Service Delivery

# Mayor & Council

## 2023 Budget Pressures

- Inflation & Affordability
- Aging Infrastructure

# Chief Administrative Office Organizational Chart



# CAO Department

## Department Overview

- The Chief Administrative Officer (CAO) is responsible for the efficient management of the municipal administration and Corporation.
- The department provides advice and guidance to City Council, leadership to Senior Staff and all City Departments.
- The department consists of the following divisions: CAO Administration, Legal Services, Clerk's Office and Office of Strategy Management
- The department provides corporate supports and services to all other City Departments.

# CAO Department

## 2022 Highlights & Accomplishments

- Pandemic Response, Recovery & Reset
- Maintain & Enhance Division Programs & Services



# CAO Department

## 2023 Highlights & Objectives

- Orientation of the new Council
- Lead the Corporate Em:Power Program (Pandemic Recovery)
  - Workplaces, Technology, Service Delivery
- Review of various By-Laws & Policies
- Strategic Plan Review and Update

# CAO Department

## 2023 Highlights & Objectives

- Short Term Rentals – review and recommendations
- Continued review and rationalization of City lands, buildings and spaces
- Development and implementation of an Archival Program

## 2023 Budget Pressures

- Modest increase in Other Contracted Services (Integrity Commissioner), Contracted Services & Training (Short Term Rentals)
- Modest forecasted reduction in revenue (Break Open, Bingo Licensing, Parking)
- Increase in program supplies expense – (BIA - parking enforcement)
- Increase in insurance premium & claims
- Increase in legal fees