

Mayor & Council CAO Department

2024 Proposed Budget Department Overview

October 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

2023 Accomplishments

- Review and approval of 2023 Budget
- Council orientation and familiarization with Council Policies
- Established Council equipment and resources
- Maintained and Enhanced Public Engagement
- Deputy Mayor informed and engaged the public with the “Did You Know” Program
- Council passed the Short Term Rental By-law

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2023 Accomplishments cont'd

- Draft Consolidated Rural Zoning By-law introduced to Council
- Lindsay and Fenelon Falls Secondary Plans established
- Housing Pledge

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2024 Priorities

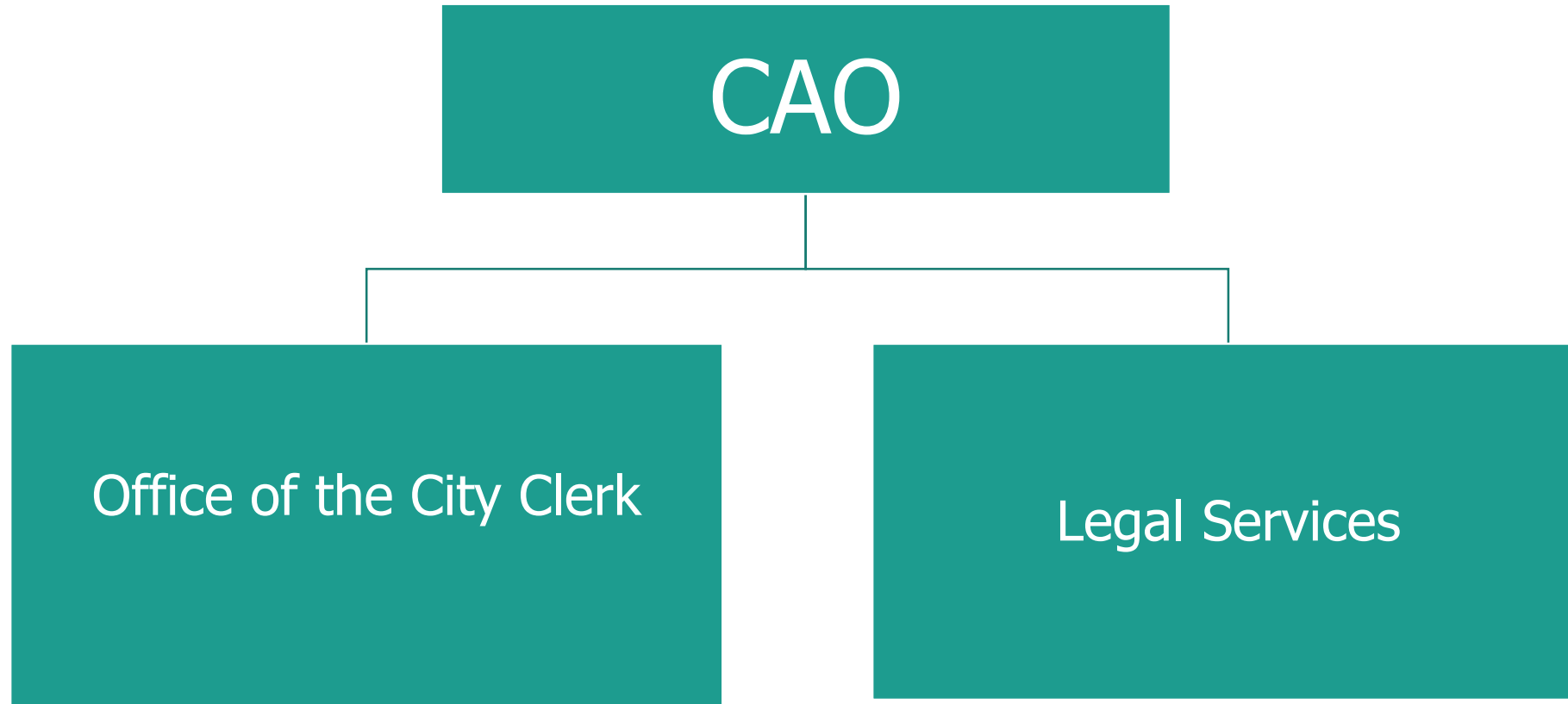
- Support a Customer Service Policy and formal process for Councillors to follow when contacting staff about resident issues
- Establish a Town Hall Policy for Council to host meetings and engagement
- Supporting staffing needs and retention

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2024 Budget Pressures

- Other than minor budget changes to accommodate Councillor Training and Development, no other notable changes have been made to this budget
- We do not anticipate any significant financial pressures that would impact the 2024 budget

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, and Clerk's Office.
- The department provides corporate supports and services to all other City Departments.

CAO Department

2023 Accomplishments

- Successfully re-opened Administrative Offices (i.e. City Hall and Lindsay Service Centre)
- Scheduled all long-outstanding appeals to the Ontario Land Tribunal for hearings
- Increased the amount of court days utilized by 15, from 83 days in 2022 to 98 days in 2023
- Soft roll-out of Short Term Rental Program and support staff and processes
- Rolled out the SharePoint EDRMS Project, with Corporate Services – IT Division, to all City Staff
- Closed off the 2022 Municipal Election with receipt of all financial filings
- Realized a total of \$1.5 million in property sales

CAO Department

2024 Priorities

- Commence the review of Council Policies – all policies to be reviewed over the term of Council
- Lead and support the City's Housing Pledge Implementation. "Readying" for accelerated housing supply commitment, through infrastructure planning and reviewing planning and development approval processes
- Complete and close out all long standing appeals before the Ontario Land Tribunal
- Consolidate and complete property appraisals for both asset management and insurance purposes, obtaining cost-efficiency

2024 Priorities

- Clerk's Office to modernize and implement electronic processes to streamline workflows
- Provincial Offences – review/update/create Standard Operating Procedures for each business unit – aiming to create a comprehensive POA training manual
- Leveraging partnerships and aligning advocacy where common issues (with AMO, FCM and EOW, for example)

CAO Department

2024 Budget Pressures

- Meeting timelines and expectations imposed upon us by the Province regarding the implementation of the City's Housing Pledge
- The unknown contracted services required of the Integrity Commissioner
- Unknown 2024 insurance premium from the City's insurance provider (AON), the City could see an increase more than anticipated, reflective of the hard municipal market
- The loss of one day of allocated court time every other Monday (2 days/month)
- Increase of animals in need, causing an increase in the pound services contract and Trap Neuter Relocation Program for feral cats
- Implementation of the Short Term Rental Program