

## Deputy Chief Administrative Officer

The Deputy Chief Administrative Office (DCAO) supports the CAO and senior management in the implementation of Council direction and initiatives on corporate-wide matters with a focus on issues management. As the Town grows and evolves, there are emerging issues that will need to be addressed and resolved. The DCAO will work to prioritize these issues and provide support to the organization as it continues to innovate, improve and meet its corporate and community service goals.

### 2020 Success Story

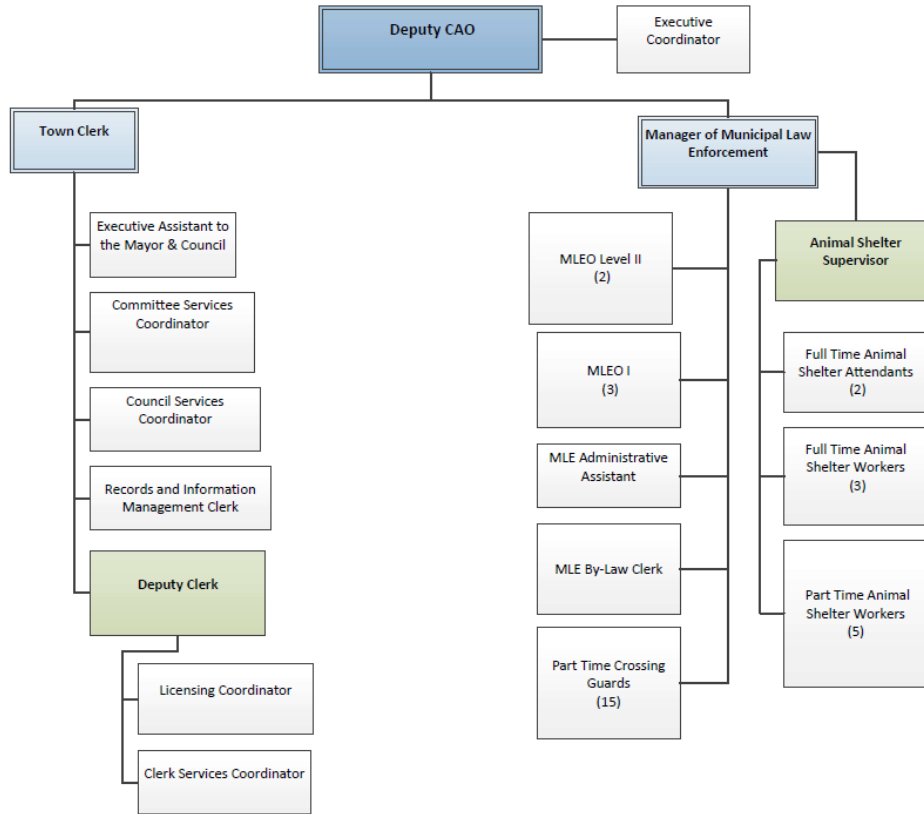
#### Municipal law enforcement support during COVID-19 pandemic



Throughout the COVID-19 pandemic, the Town of Georgina's by-law officers have worked to protect the health and safety of the community, and support the decisions of the Town's Emergency Operations Centre. Under the leadership of the manager of Municipal Law Enforcement (MLE), officers worked diligently to enforce the many provincial orders and the Town's by-laws.

MLE officers received authority from the province to enforce the Emergency Management and Civil Protection Act. Officers became responsible for enforcing provincial orders relating to non-essential businesses that remained open and social gathering limits, among many other emergency provincial orders. They also enforced the Town's parks by-law, and all of the park and beach closures. In addition to all other enforcement activities, officers worked seven days a week and had approximately 15,000 interactions with the public due to the pandemic.

Organizational chart



Divisions

- Clerks Division
- Municipal Law Enforcement Services Division

Major Operating Drivers

- Growth of the community and requests for information
- Issues management and emerging issues
- Legislative changes
- Weekly Council schedule

Major Initiatives Planned for 2021

- Records Management review
- Development of Administrative Monetary Penalties





**GEORGINA**

# 2021 OPERATING BUDGET

Deputy CAO - Department Administration - Budget Details

	2021 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	DEBT FINANCING	OTHER	2021 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
<b>Administration</b>										
<b>Expense</b>										
Salaries and Benefits	324,680	0	0	2,620	0	0	327,300	1%	2,620	
Staffing Other Direct Expenses	8,100	0	0	0	0	(2,000)	6,100	-25%	(2,000)	
Supplies and Maintenance	1,500	0	0	0	0	0	1,500	0%	0	
Other Direct Costs	1,100	0	0	0	0	0	1,100	0%	0	
Expense Total	335,380	0	0	2,620	0	(2,000)	336,000	0%	620	
<b>Administration Total</b>	<b>335,380</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>(2,000)</b>	<b>336,000</b>	<b>0%</b>	<b>620</b>	
<b>Grand Total</b>	<b>335,380</b>	<b>0</b>	<b>0</b>	<b>2,620</b>	<b>0</b>	<b>(2,000)</b>	<b>336,000</b>	<b>0%</b>	<b>620</b>	

## Office of the Deputy CAO – Municipal Law Enforcement Services Division

The Municipal Law Enforcement Services Division is responsible for a variety of legislative, corporate and public services. A dedicated team, it is committed to supporting corporate goals and objectives by enhancing a healthy, safe community while engaging residents and working with community partners. The division is also responsible for the animal shelter and patrol services serving Georgina and three other York Region municipalities.

15,000 – Interactions with public in closed parks due to COVID-19

5,000 – Parking infractions issued

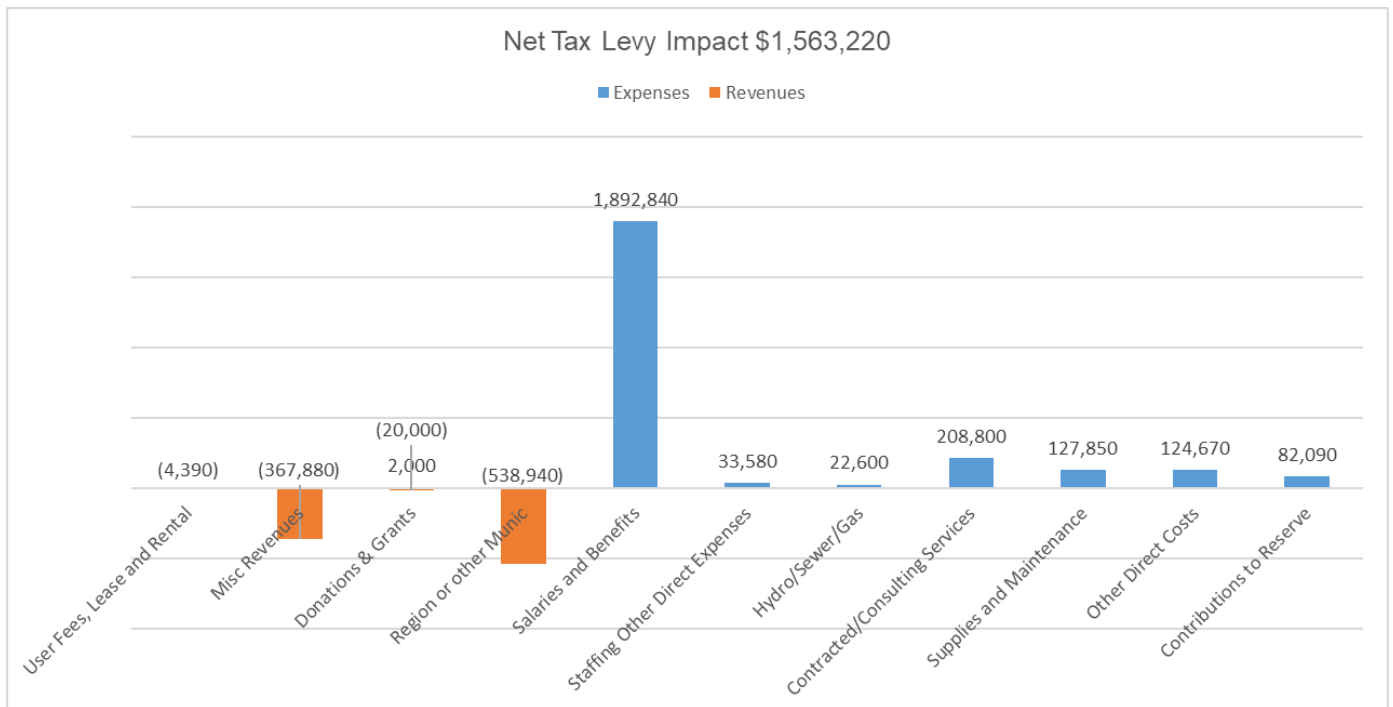
200 – Pet adoptions

2,300 – Service requests

Services provided by the Municipal Law Enforcement Services Division include:

- Enforcement of various regulatory by-laws
- School crossing guards
- Parking enforcement
- Property standards and zoning enforcement
- Sign permits
- Animal Shelter
- Animal Services through partnership with Aurora and Newmarket

## 2021 Budgeted Expenditures and Revenues



## 2020 Accomplishments

- Enforcement response to COVID-19 with enhanced enforcement powers from the province
- Officer Scheduling Pilot Project to provide public service more hours everyday
- Enforcement of new Short-term Rental Accommodation By-law and Urban Hens By-law
- Completed review of set fines for by-law offences

## Key Projects for 2021

- Initiation of Administrative Monetary Penalties for parking
- Extension of our Animal Services Partnership contract
- Safety enhancements at Animal Shelter
- Implementation of on-street parking permit program



**GEORGINA**

# 2021 OPERATING BUDGET

Office of the Deputy CAO - Municipal Law Enforcement - Budget Details

	2021 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	DEBT FINANCING	OTHER	2021 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
<b>Administration</b>										
<b>Revenue</b>										
Misc Revenues	(224,250)	0	0	0	0	0	(234,250)	4%	(10,000)	Increase based on historical trend
Revenue Total	(224,250)	0	0	0	0	(10,000)	(234,250)	4%	(10,000)	
<b>Expense</b>										
Salaries and Benefits	801,630	0	0	15,850	0	0	817,480	2%	15,850	Salary step increases
Staffing Other Direct Expenses	13,530	0	0	0	0	0	13,530	0%	0	
Contracted/Consulting Services	5,000	0	0	5,000	0	0	10,000	100%	5,000	
Contributions to Reserve	34,400	0	0	0	0	0	34,400	0%	0	
Supplies and Maintenance	25,000	0	0	0	0	0	25,000	0%	0	
Other Direct Costs	23,300	0	0	1,290	0	10,000	34,590	48%	11,290	Increase based on historical trend
Expense Total	902,860	0	0	22,140	0	10,000	935,000	4%	32,140	
<b>Administration Total</b>	<b>678,610</b>	<b>0</b>	<b>0</b>	<b>22,140</b>	<b>0</b>	<b>0</b>	<b>700,750</b>	<b>3%</b>	<b>22,140</b>	
<b>Animal Control</b>										
<b>Revenue</b>										
Misc Revenues	(70,000)	0	0	0	0	10,000	(60,000)	-14%	10,000	Decrease based on historical trend
Revenue Total	(70,000)	0	0	0	0	10,000	(60,000)	-14%	10,000	
<b>Expense</b>										
Contracted/Consulting Services	153,800	0	0	0	0	0	153,800	0%	0	
Other Direct Costs	4,000	0	0	0	0	0	4,000	0%	0	
Expense Total	157,800	0	0	0	0	0	157,800	0%	0	
<b>Animal Control Total</b>	<b>87,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>97,800</b>	<b>11%</b>	<b>10,000</b>	
<b>Animal Shelter</b>										
<b>Revenue</b>										
Donations & Grants	(20,000)	0	0	0	0	0	(20,000)	0%	0	
Misc Revenues	(54,250)	0	0	0	0	5,000	(49,250)	-9%	5,000	
Region or other Munic	(538,940)	0	0	0	0	0	(538,940)	0%	0	
User Fees, Lease and Rental	(4,390)	0	0	0	0	0	(4,390)	0%	0	
Revenue Total	(617,580)	0	0	0	0	5,000	(612,580)	-1%	5,000	
<b>Expense</b>										
Salaries and Benefits	692,950	0	0	(3,070)	0	0	689,880	0%	(3,070)	
Staffing Other Direct Expenses	18,670	0	0	0	0	0	18,670	0%	0	
Contracted/Consulting Services	15,000	0	0	0	0	0	15,000	0%	0	
Contributions to Reserve	47,690	0	0	0	0	0	47,690	0%	0	
Hydro/Sewer/Gas	22,600	0	0	0	0	0	22,600	0%	0	
Supplies and Maintenance	91,050	0	0	0	0	8,000	99,050	9%	8,000	
Other Direct Costs	86,350	0	0	130	0	(1,000)	85,480	-1%	(870)	
Expense Total	974,310	0	0	(2,940)	0	7,000	978,370	0%	4,060	
<b>Animal Shelter Total</b>	<b>356,730</b>	<b>0</b>	<b>0</b>	<b>(2,940)</b>	<b>0</b>	<b>12,000</b>	<b>365,790</b>	<b>3%</b>	<b>9,060</b>	
<b>Crossing Guards</b>										
<b>Expense</b>										
Salaries and Benefits	386,560	0	0	(3,980)	0	0	382,580	-1%	(3,980)	
Supplies and Maintenance	3,800	0	0	0	0	0	3,800	0%	0	
Other Direct Costs	500	0	0	0	0	0	500	0%	0	
Expense Total	390,860	0	0	(3,980)	0	0	386,880	-1%	(3,980)	
<b>Crossing Guards Total</b>	<b>390,860</b>	<b>0</b>	<b>0</b>	<b>(3,980)</b>	<b>0</b>	<b>0</b>	<b>386,880</b>	<b>-1%</b>	<b>(3,980)</b>	
<b>PAWS Program</b>										
<b>Expense</b>										
Contracted/Consulting Services	10,000	0	0	0	0	0	10,000	0%	0	
Donations & Grants	2,000	0	0	0	0	0	2,000	0%	0	
Expense Total	12,000	0	0	0	0	0	12,000	0%	0	
<b>PAWS Program Total</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0%</b>	<b>0</b>	
<b>Weed Control</b>										
<b>Revenue</b>										
Misc Revenues	(8,380)	0	0	(16,000)	0	0	(24,380)	191%	(16,000)	Increase (offset) from contracted services



**GEORGINA**

# 2021 OPERATING BUDGET

Office of the Deputy CAO - Municipal Law Enforcement - Budget Details

	2021 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	DEBT FINANCING	OTHER	2021 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Revenue Total	(8,380)	0	0	(16,000)	0	0	(24,380)	191%	(16,000)	
<b>Expense</b>										
Salaries and Benefits	2,900	0	0	0	0	0	2,900	0%	0	
Staffing Other Direct Expenses	1,380	0	0	0	0	0	1,380	0%	0	
Contracted/Consulting Services	4,000	0	0	16,000	0	0	20,000	400%	16,000	Increase in contracted services
Other Direct Costs	100	0	0	0	0	0	100	0%	0	
Expense Total	8,380	0	0	16,000	0	0	24,380	191%	16,000	
<b>Weed Control Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>1,526,000</b>	<b>0</b>	<b>0</b>	<b>15,220</b>	<b>0</b>	<b>22,000</b>	<b>1,563,220</b>	<b>2%</b>	<b>37,220</b>	

## Office of the Deputy CAO – Clerks Division

The Clerks Division is one of the primary points of contact for Georgina residents and businesses. It is also an information source for Members of Council and Town staff. The division acts as the secretariat to Council and its standing committees. The Clerks Division is responsible for the statutory notices of the municipal clerk, which includes collecting and maintaining records under the Vital Statistics Act, the Marriage Act and the Municipal Freedom of Information and Protection of Privacy Act.

Services provided by the Clerks Division include:

- Business licensing
- By-law preparation
- Commissioner of Oaths services
- Corporate policies
- Freedom of Information requests
- Lottery licensing
- Marriage licences and weddings
- Property assessment roll accessibility and retention
- Records management
- Secretariat services for Council and committees
- Statutory obligations under various Acts

56 – Freedom of Information (FOI) request

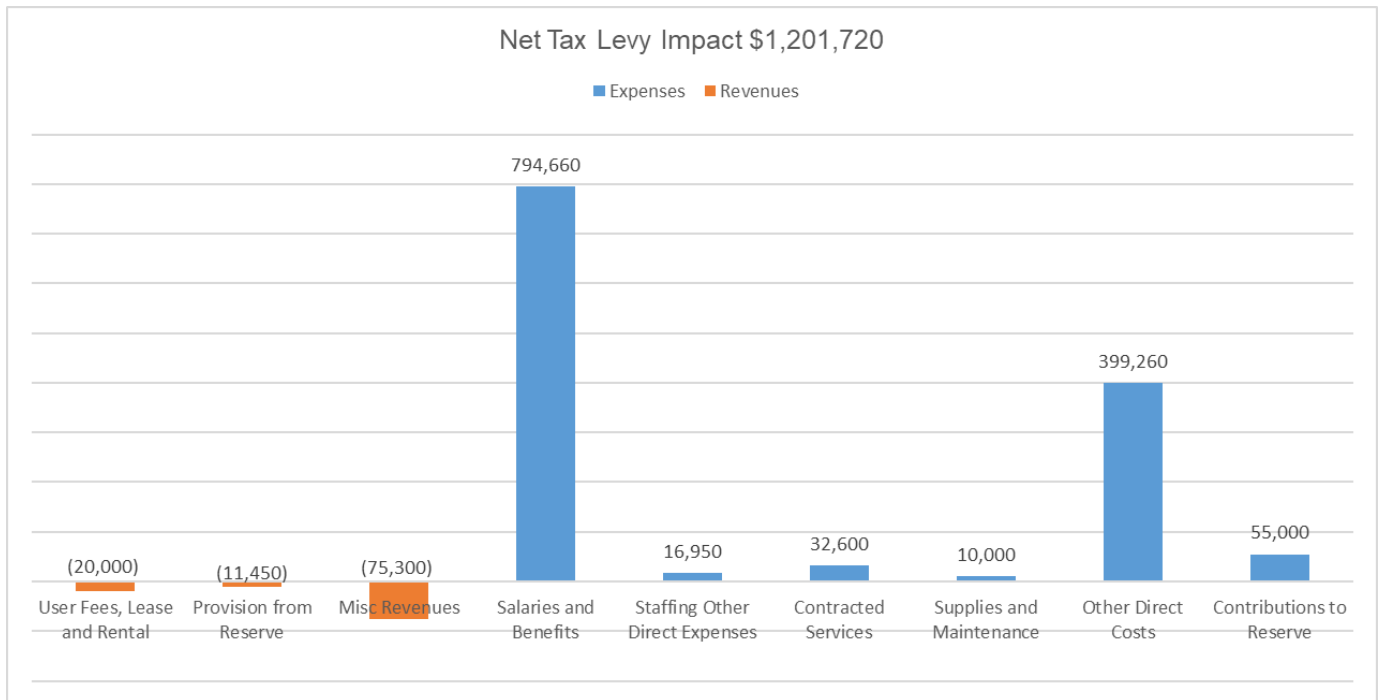
56 – Business licences received/issued

33 – Marriage licences issued

34 – STRA applications received



## 2021 Budgeted Expenditures and Revenues



## 2020 Accomplishments

- Implemented Urban Hens licensing process
- Implemented Short-term Rental Accommodation Licensing process
- Created Records Management Policies and Procedures
- Reviewed and updated Retention Schedule By-law
- Review of Procedural By-law
- Continued implementation of eScribe software

## Key Projects for 2021

- Implementation and review of Records Management Program process
- Conduct orientation and training to implement Electronic Records and Document Management System
- Continue review of corporate by-laws and policies
- Implement revised Procedural By-law
- Review of Licensing By-law
- Integration of iCity in Licensing process
- Create Routine Disclosure Policy



**GEORGINA**

# 2021 OPERATING BUDGET

Office of the Deputy CAO - Clerks - Budget Details

	2021 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	DEBT FINANCING	OTHER	2021 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
<b>Administration</b>										
<b>Revenue</b>										
Misc Revenues	(57,500)	(9,000)	0	0	0	0	(66,500)	16%	(9,000)	
User Fees, Lease and Rental	(21,000)	0	0	0	0	1,000	(20,000)	-5%	1,000	
<b>Revenue Total</b>	<b>(78,500)</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>(86,500)</b>	<b>10%</b>	<b>(8,000)</b>	
<b>Expense</b>										
Salaries and Benefits	782,600	0	0	9,820	0	0	792,420	1%	9,820	
Staffing Other Direct Expenses	14,900	0	0	0	0	0	14,900	0%	0	
Contracted Services	50,000	0	0	0	0	(20,000)	30,000	-40%	(20,000)	Decrease based on historical trend
Supplies and Maintenance	10,000	0	0	0	0	0	10,000	0%	0	
Other Direct Costs	3,500	0	0	0	0	0	3,500	0%	0	
Expense Total	861,000	0	0	9,820	0	(20,000)	850,820	-1%	(10,180)	
<b>Administration Total</b>	<b>782,500</b>	<b>(9,000)</b>	<b>0</b>	<b>9,820</b>	<b>0</b>	<b>(19,000)</b>	<b>764,320</b>	<b>-2%</b>	<b>(18,180)</b>	
<b>Elections</b>										
<b>Expense</b>										
Contributions to Reserve	40,000	0	0	0	0	15,000	55,000	38%	15,000	To replenish Election Reserve
Other Direct Costs	2,690	0	0	0	0	0	2,690	0%	0	
Expense Total	42,690	0	0	0	0	15,000	57,690	35%	15,000	
<b>Elections Total</b>	<b>42,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>57,690</b>	<b>35%</b>	<b>15,000</b>	
<b>Fence Viewers and Livestock</b>										
<b>Revenue</b>										
Misc Revenues	(8,800)	0	0	0	0	0	(8,800)	0%	0	
<b>Revenue Total</b>	<b>(8,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,800)</b>	<b>0%</b>	<b>0</b>	
<b>Expense</b>										
Staffing Other Direct Expenses	500	0	0	0	0	0	500	0%	0	
Contracted Services	2,600	0	0	0	0	0	2,600	0%	0	
Other Direct Costs	7,300	0	0	0	0	0	7,300	0%	0	
Expense Total	10,400	0	0	0	0	0	10,400	0%	0	
<b>Fence Viewers and Livestock Total</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0%</b>	<b>0</b>	
<b>Georgina Heritage Committee</b>										
<b>Expense</b>										
Salaries and Benefits	2,240	0	0	0	0	0	2,240	0%	0	
Staffing Other Direct Expenses	1,550	0	0	0	0	0	1,550	0%	0	
Other Direct Costs	3,250	0	0	0	0	0	3,250	0%	0	
Expense Total	7,040	0	0	0	0	0	7,040	0%	0	
<b>Georgina Heritage Committee Total</b>	<b>7,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,040</b>	<b>0%</b>	<b>0</b>	
<b>Insurance</b>										
<b>Revenue</b>										
Provision from Reserve	0	0	0	(11,450)	0	0	(11,450)		(11,450)	
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,450)</b>	<b>0</b>	<b>0</b>	<b>(11,450)</b>		<b>(11,450)</b>	
<b>Expense</b>										
Other Direct Costs	326,860	0	0	55,660	0	0	382,520	17%	55,660	Insurance Premium Increase
Expense Total	326,860	0	0	55,660	0	0	382,520	17%	55,660	
<b>Insurance Total</b>	<b>326,860</b>	<b>0</b>	<b>0</b>	<b>44,210</b>	<b>0</b>	<b>0</b>	<b>371,070</b>	<b>14%</b>	<b>44,210</b>	
<b>Grand Total</b>	<b>1,160,690</b>	<b>(9,000)</b>	<b>0</b>	<b>54,030</b>	<b>0</b>	<b>(4,000)</b>	<b>1,201,720</b>	<b>4%</b>	<b>41,030</b>	