

## Deputy Chief Administrative Officer

The Deputy Chief Administrative Officer (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.

### 2021 Success Story

#### Continued Municipal Law Enforcement support during COVID-19 pandemic

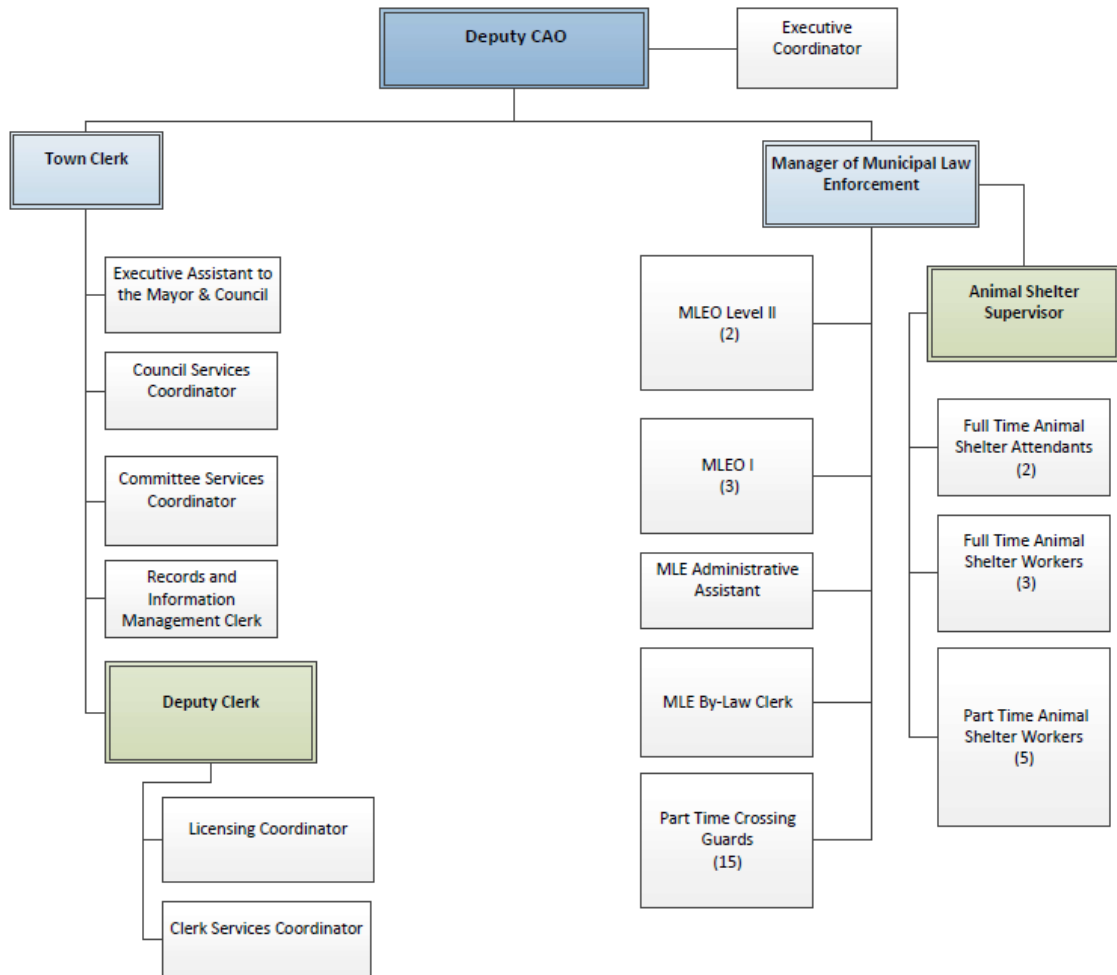


Throughout the COVID-19 pandemic, the Town of Georgina's Municipal Law Enforcement (MLE) officers have worked to protect the health and safety of the community, and support the decisions of the Town's Emergency Operations Centre. Under the leadership of the Manager of Municipal Law Enforcement, officers worked 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, and the Reopening Ontario Act. Enforcement has evolved to include inspecting businesses to ensure they are complying with public health measures, such as physical distancing and

vaccine mandates. Officers also enforced the Town's Parks By-law, ensuring safe use of beaches and facilities.

## 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 2022

- Administer the 2022 Municipal Election
- Continue Records Management Review
- Implementation of Administrative Monetary Penalties



GEORGIA

## 2022 OPERATING BUDGET

Office of the Deputy CAO - Department Administration - Budget Details

	2022 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	DEBT FINANCING	OTHER	2022 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
<b>Administration</b>										
<b>Expense</b>										
Salaries and Benefits	327,300	0	0	2,950	0	0	330,250	1%	2,950	
Staffing Other Direct Expenses	6,100	0	0	0	0	0	6,100	0%	0	
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	336,000	0	0	2,950	0	0	338,950	1%	2,950	
<b>Administration Total</b>	<b>336,000</b>	<b>0</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>338,950</b>	<b>1%</b>	<b>2,950</b>	
<b>Grand Total</b>	<b>336,000</b>	<b>0</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>338,950</b>	<b>1%</b>	<b>2,950</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

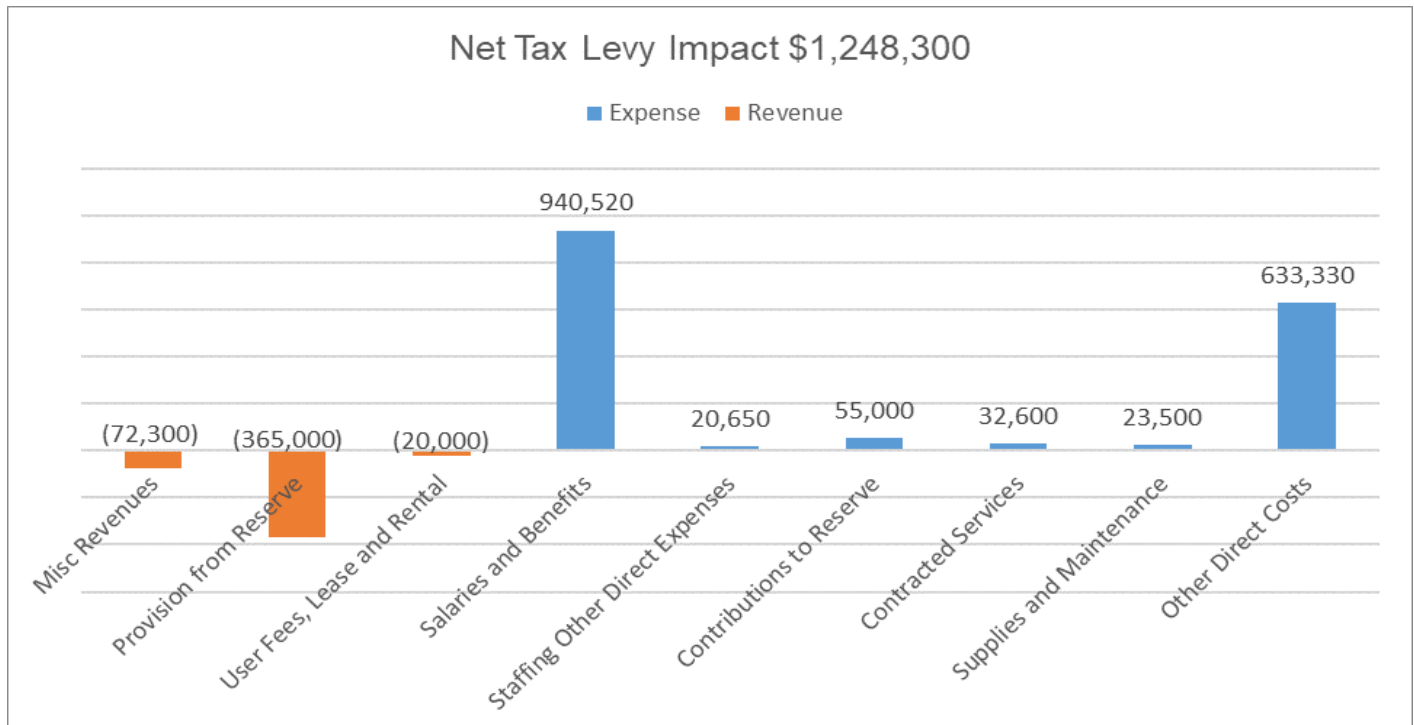
83 – Freedom of Information (FOI) request

36 – Business licences received/issued

100 – Marriage licences issued

22 – STRA applications received/renewed

## 2022 Budgeted Expenditures and Revenues



## 2021 Accomplishments

- Created records management policies and procedures
- Conducted orientation and training to implement Electronic Records and Document Management System
- Reviewed and updated Retention Schedule By-law
- Reviewed Procedural By-law
- Facilitated democratic decision-making through planning, staging and recording of more than 100 virtual meetings of Council, its committees and boards
- Modernized election delivery and planned for the 2022 Municipal Election

## Key Projects for 2022

- Deliver the 2022 Municipal Election
- Complete Council transition activities related to the 2022 Municipal Election
- Continue phased Implementation of Electronic Records and Document Management System
- Continue review of corporate by-laws and policies
- Implement revised Procedural By-law
- Integration of iCity in licensing process



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# 2022 OPERATING BUDGET

Office of the Deputy CAO - Clerks - Budget Details

	2022 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	DEBT FINANCING	OTHER	2022 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
<b>Administration</b>										
<b>Revenue</b>										
Misc Revenues	(66,500)	0	0	0	0	3,000	(63,500)	-5%	3,000	
User Fees, Lease and Rental	(20,000)	0	0	0	0	0	(20,000)	0%	0	
<b>Revenue Total</b>	<b>(86,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>(83,500)</b>	<b>-3%</b>	<b>3,000</b>	
<b>Expense</b>										
Salaries and Benefits	792,420	0	0	19,660	0	0	812,080	2%	19,660	Step increases
Staffing Other Direct Expenses	14,900	0	0	0	0	400	15,300	3%	400	
Contracted Services	30,000	0	0	0	0	0	30,000	0%	0	
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	
<b>Expense Total</b>	<b>850,820</b>	<b>0</b>	<b>0</b>	<b>19,660</b>	<b>0</b>	<b>400</b>	<b>870,880</b>	<b>2%</b>	<b>20,060</b>	
<b>Administration Total</b>	<b>764,320</b>	<b>0</b>	<b>0</b>	<b>19,660</b>	<b>0</b>	<b>3,400</b>	<b>787,380</b>	<b>3%</b>	<b>23,060</b>	
<b>Elections</b>										
<b>Revenue</b>										
Provision from Reserve	0	0	0	(30,000)	0	(335,000)	(365,000)		(365,000)	2022 Municipal Election
<b>Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>(335,000)</b>	<b>(365,000)</b>		<b>(365,000)</b>	
<b>Expense</b>										
Salaries and Benefits	0	0	0	0	0	126,200	126,200		126,200	2022 Municipal Election
Staffing Other Direct Expenses	0	0	0	0	0	3,300	3,300		3,300	
Contributions to Reserve	55,000	0	0	0	0	0	55,000	0%	0	
Supplies and Maintenance	0	0	0	0	0	13,500	13,500		13,500	2022 Municipal Election
Other Direct Costs	2,690	0	0	0	0	192,000	194,690	7138%	192,000	2022 Municipal Election
<b>Expense Total</b>	<b>57,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>392,690</b>	<b>581%</b>	<b>335,000</b>	
<b>Elections Total</b>	<b>57,690</b>	<b>0</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>0</b>	<b>27,690</b>	<b>-52%</b>	<b>(30,000)</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	
<b>Expense Total</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400</b>	<b>0%</b>	<b>0</b>	
<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>Georgia 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	
<b>Expense 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>Georgia 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>	



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## 2022 OPERATING BUDGET

Office of the Deputy CAO - Clerks - Budget Details

	2022 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	DEBT FINANCING	OTHER	2022 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
<b>Insurance</b>										
<b>Revenue</b>										
Provision from Reserve	(11,450)	0	0	0	0	11,450	0	-100%	11,450	Reallocation
Revenue Total	(11,450)	0	0	0	0	11,450	0	-100%	11,450	
<b>Expense</b>										
Other Direct Costs	382,520	0	0	154,300	0	(112,230)	424,590	11%	42,070	Insurance premium increase
Expense Total	382,520	0	0	154,300	0	(112,230)	424,590	11%	42,070	
<b>Insurance Total</b>	<b>371,070</b>	<b>0</b>	<b>0</b>	<b>154,300</b>	<b>0</b>	<b>(100,780)</b>	<b>424,590</b>	<b>14%</b>	<b>53,520</b>	
<b>Grand Total</b>	<b>1,201,720</b>	<b>0</b>	<b>0</b>	<b>143,960</b>	<b>0</b>	<b>(97,380)</b>	<b>1,248,300</b>	<b>4%</b>	<b>46,580</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.

7,500 – Parking  
infractions issued

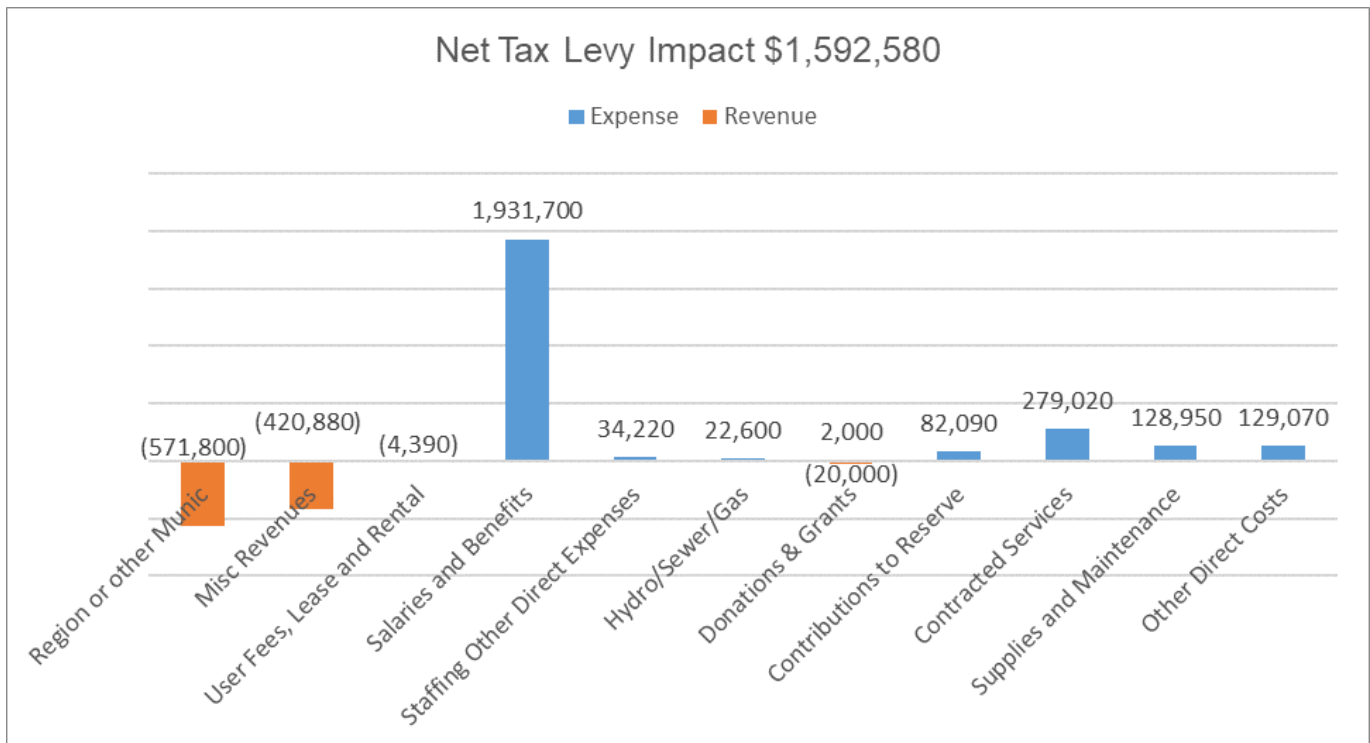
2,000 – Service  
requests

120 – Pets reunited  
with their owners

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

## 2022 Budgeted Expenditures and Revenues



## 2021 Accomplishments

- Continued enforcement response to COVID-19 with enhanced enforcement powers from the province
- Enforcement of new Waterfront Park Buffer Zone and increased fines
- New mobile equipment installed in vehicles to improve officer efficiencies
- Additional purchase and use of mobile ticketing devices
- Sign By-law review
- Animal Shelter management software implementation
- Animal Shelter renovations and safety improvements

## Key Projects for 2022

- Implementation of Administrative Monetary Penalties
- Continued enforcement of provincial COVID-19 regulations



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# 2022 OPERATING BUDGET

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

	2022 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	DEBT FINANCING	OTHER	2022 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
<b>Administration</b>										
Revenue										
Misc Revenues	(234,250)	0	0	0	0	(53,000)	(287,250)	23%	(53,000)	Increase based on actuals
Revenue Total	(234,250)	0	0	0	0	(53,000)	(287,250)	23%	(53,000)	
Expense										
Salaries and Benefits	817,480	0	0	(1,040)	0	5,000	821,440	0%	3,960	
Staffing Other Direct Expenses	13,530	0	0	0	0	640	14,170	5%	640	
Contracted Services	10,000	0	0	0	0	5,000	15,000	50%	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	1,100	26,100	4%	1,100	
Other Direct Costs	34,590	0	0	0	0	14,400	48,990	42%	14,400	Increase based on actuals
Expense Total	935,000	0	0	(1,040)	0	26,140	960,100	3%	25,100	
Animal Shelter Total	700,750	0	0	(1,040)	0	(26,860)	672,850	-4%	(27,900)	
<b>Animal Control</b>										
Revenue										
Misc Revenues	(60,000)	0	0	0	0	0	(60,000)	0%	0	
Revenue Total	(60,000)	0	0	0	0	0	(60,000)	0%	0	
Expense										
Contracted Services	153,800	0	0	65,220	0	0	219,020	42%	65,220	Increase based on contract
Other Direct Costs	4,000	0	0	0	0	0	4,000	0%	0	
Expense Total	157,800	0	0	65,220	0	0	223,020	41%	65,220	
Animal Control Total	97,800	0	0	65,220	0	0	163,020	67%	65,220	
<b>Animal Shelter</b>										
Revenue										
Misc Revenues	(49,250)	0	0	0	0	0	(49,250)	0%	0	
Donations & Grants	(20,000)	0	0	0	0	0	(20,000)	0%	0	
Region or other Munic	(538,940)	0	0	(32,860)	0	0	(571,800)	6%	(32,860)	Increase based on contract
User Fees, Lease and Rental	(4,390)	0	0	0	0	0	(4,390)	0%	0	
Revenue Total	(612,580)	0	0	(32,860)	0	0	(645,440)	5%	(32,860)	
Expense										
Salaries and Benefits	689,880	0	0	23,100	0	0	712,980	3%	23,100	Step increase & benefit increase
Staffing Other Direct Expenses	18,670	0	0	0	0	0	18,670	0%	0	
Contracted 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	99,050	0	0	0	0	0	99,050	0%	0	
Other Direct Costs	85,480	0	0	0	0	(10,000)	75,480	-12%	(10,000)	
Expense Total	978,370	0	0	23,100	0	(10,000)	991,470	1%	13,100	
Animal Shelter Total	365,790	0	0	(9,760)	0	(10,000)	346,030	-5%	(19,760)	
<b>Crossing Guards</b>										
Expense										
Salaries and Benefits	382,580	0	0	11,800	0	0	394,380	3%	11,800	Benefit increase
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	386,880	0	0	11,800	0	0	398,680	3%	11,800	
Crossing Guards Total	386,880	0	0	11,800	0	0	398,680	3%	11,800	



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## 2022 OPERATING BUDGET

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

	2022 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	DEBT FINANCING	OTHER	2022 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
<b>PAWS Program</b>										
Expense										
Contracted 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>										
Revenue										
Misc Revenues	(24,380)	0	0	0	0	0	(24,380)	0%	0	
Revenue Total	(24,380)	0	0	0	0	0	(24,380)	0%	0	
Expense										
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 Services	20,000	0	0	0	0	0	20,000	0%	0	
Other Direct Costs	100	0	0	0	0	0	100	0%	0	
Expense Total	24,380	0	0	0	0	0	24,380	0%	0	
<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>0</b>	
<b>Grand Total</b>	<b>1,563,220</b>	<b>0</b>	<b>0</b>	<b>66,220</b>	<b>0</b>	<b>(36,860)</b>	<b>1,592,580</b>	<b>2%</b>	<b>29,360</b>	