

## Office of the Chief Administrative Officer

The Chief Administrative Officer (CAO) is the most senior member of staff for the Town of Georgina, reports directly to Council and works to implement their direction and initiatives. The CAO strives to deliver strong leadership and organizational excellence to the Town, and provide the best options for the Council decision-making process and the execution of those decisions in a timely manner. The CAO is supported by the Deputy CAO and Senior Management Team.

Also situated in the Office of the CAO, are:

- The Head of Corporate Service Delivery Excellence, who leads the Strategy Division as well as the Communications Division.
- The Head of Special Capital Initiatives, who oversees the planning and implementation of key capital projects including the new Multi-use Recreation Complex and the Link community HUB projects.

### 2021 Success Story

#### Improving connectivity in Georgina



The Broadband Strategy sets out a clear vision that all businesses and residents have access to affordable and reliable broadband connectivity options at the service levels they require based on technology advancements, private market forces and funding commitments from senior levels of government. In 2021, Council approved the Broadband Roadmap which is the detailed blueprint for

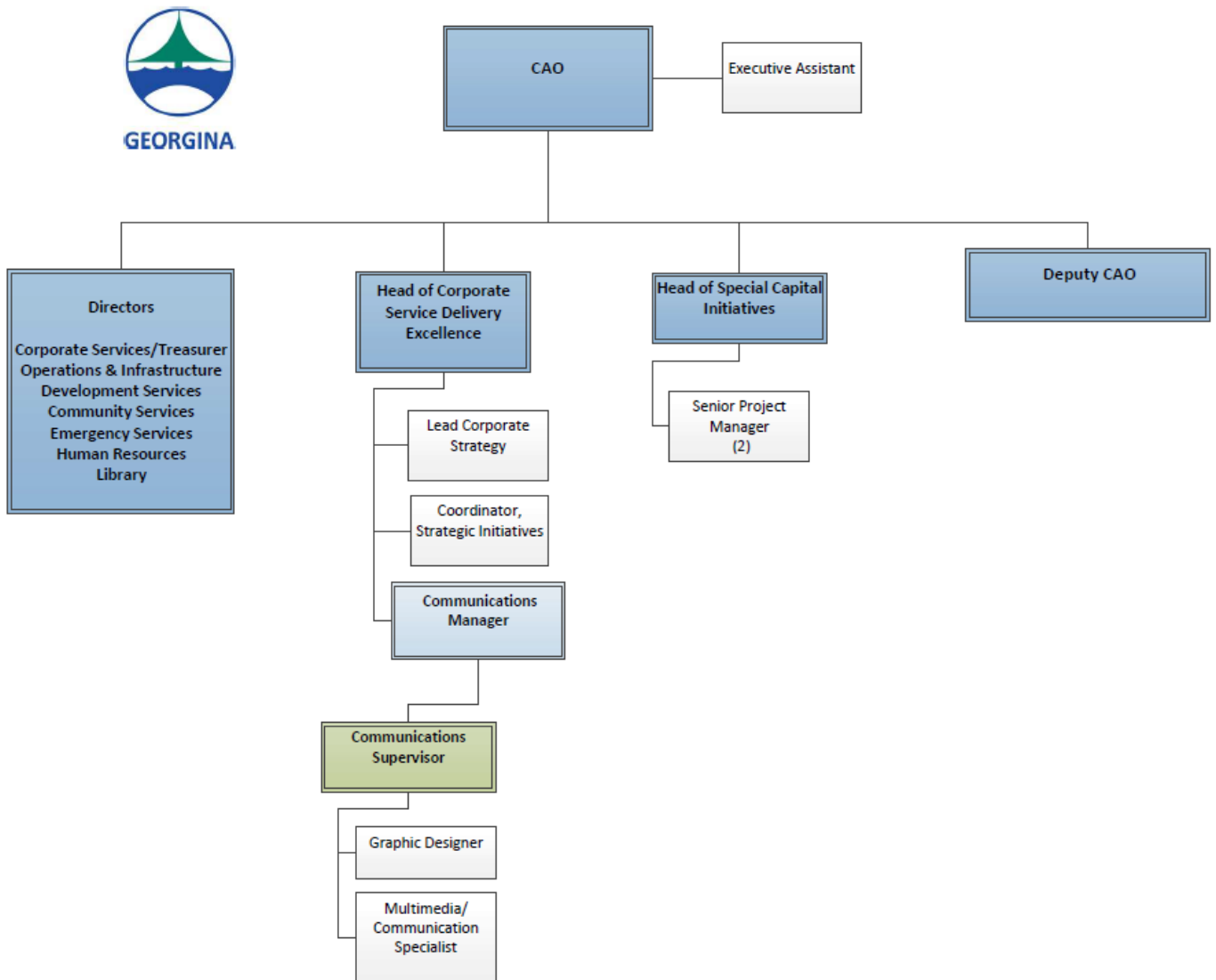
implementing the strategy. Throughout this year, work has continued to advance the strategy and improve broadband connectivity in the community.

There has been notable progress:

- YorkNet's dark fibre network has been established in Udora with two different internet service providers (ISPs) now rolling out fibre-to-the-home for residents in the area.
- The Udora Community Hall is now connected to fibre and offers complimentary Wi-Fi (inside and outside) to residents and visitors.
- YorkNet's dark fibre network has been brought to the Civic Centre and the Georgina Ice Palace with the connections expected to be completed this year.
- Provincial and federal grant funding applications were submitted by broadband providers to expand connectivity in Georgina. Based on the Aug. 6 joint announcement from the governments of Canada and Ontario, York Region's internet service provider, Yorknet, is one of the companies pre-approved for the broadband expansion funding and the Town of Georgina is one of the communities that will benefit from this funding.

Work continues to leverage the South Shore Community Broadband tower infrastructure by leasing it to ISPs to provide better service in underserved areas. As well, the Town is working with YorkNet to attract ISPs to utilize its fibre infrastructure to provide enhanced broadband service throughout Georgina. Staff are also exploring partnerships and pilot project opportunities with ISPs and other organizations to further investigate potential technology solutions for expanding broadband in Georgina.

## Organizational Chart



## Divisions

- Strategy Division
- Communications Division

## Major Operating Drivers

- Maintaining business continuity of essential services
- Providing timely communication to residents through various channels
- Growth of social media
- Shift to digital through expansion of online self-serve options for customers
- Providing leadership and direction for major capital projects
- Providing leadership and support for corporate initiatives
- Business planning
- Implementing the 2019-2023 Corporate Strategic Plan

## Major Initiatives Planned for 2022

- Continue construction of Multi-use Recreation Complex
- Commence development of new 2023-2026 Corporate Strategic Plan
- Develop Corporate Sustainability Strategy
- Continue pursuing senior level government grant funding
- Continue modernization of services – expanding online self-serve
- Continue Broadband Roadmap Implementation
- Continue Customer Service Strategy Implementation
- Update Communications Plan
- Continue advancing the Lake Drive Shoreline Jurisdiction matter



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## 2022 OPERATING BUDGET

Chief Administrative Officer - Office of the CAO - 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	(10,000)	0	0	0	0	0	(10,000)	0%	0	
Provision from Reserve	0	0	0	0	0	(427,000)	(427,000)		(427,000)	Project Management Services
Revenue Total	(10,000)	0	0	0	0	(427,000)	(437,000)	4270%	(427,000)	
<b>Expense</b>										
Salaries and Benefits	657,070	0	0	0	0	139,810	796,880	21%	139,810	22-TR-CAO-01 & 22-TR-CAO-02 & reorganization to Strategy Division
Staffing Other Direct Expenses	24,100	0	0	0	0	(7,940)	16,160	-33%	(7,940)	
Consulting Services	56,000	0	0	0	0	0	56,000	0%	0	
Contracted Services	346,280	0	0	0	0	(25,000)	321,280	-7%	(25,000)	Reorganization to Strategy Division
Supplies and Maintenance	6,500	0	0	0	0	(250)	6,250	-4%	(250)	
Other Direct Costs	8,000	0	0	0	0	0	8,000	0%	0	
Expense Total	1,097,950	0	0	0	0	106,620	1,204,570	10%	106,620	
<b>Administration Total</b>	<b>1,087,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(320,380)</b>	<b>767,570</b>	<b>-29%</b>	<b>(320,380)</b>	
<b>Grand Total</b>	<b>1,087,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(320,380)</b>	<b>767,570</b>	<b>-29%</b>	<b>(320,380)</b>	

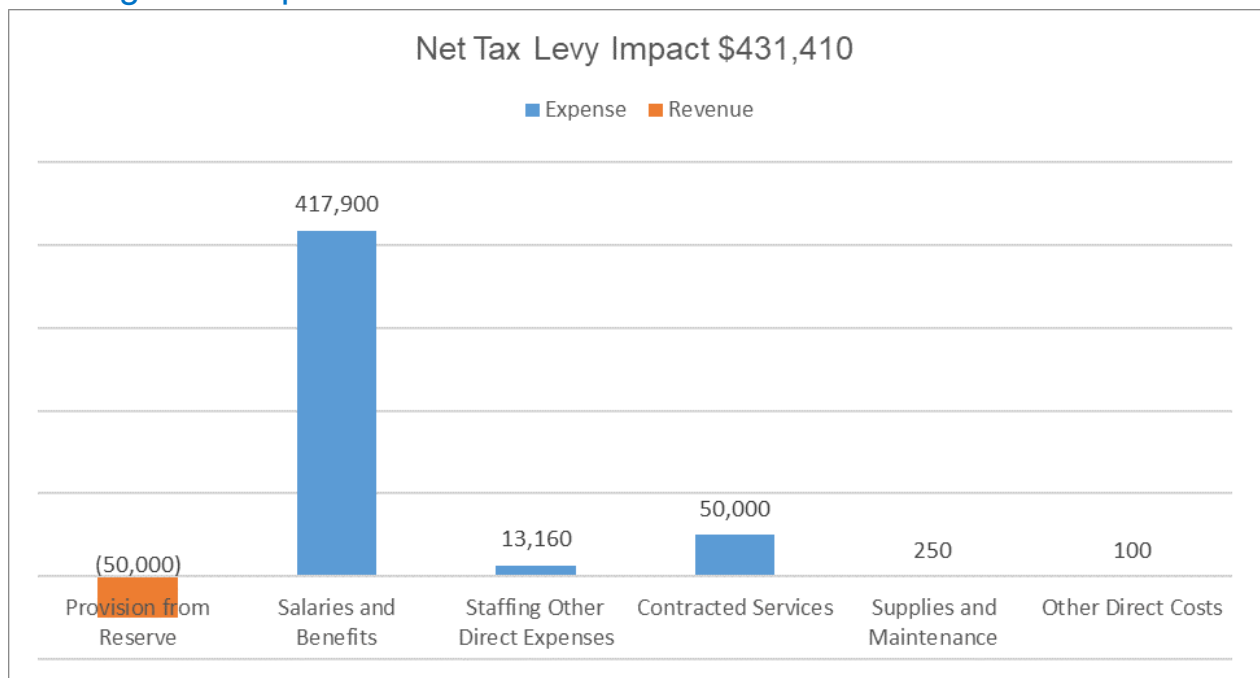
## Office of the CAO – Strategy Division

The Office of the CAO views strategy and innovation as key elements to supporting organizational and community excellence. This area leads key strategic initiatives including the Corporate Strategic Plan, Customer Service Strategy, Broadband Strategy, Continuous Improvement Program, Corporate Business Planning and modernization efforts such as expanding online self-serve options for customers. This area also oversees and coordinates grant-funding applications to help finance priority initiatives.

Services provided by the Strategy Division include:

- Corporate Strategy and Business Planning
- Broadband Strategy
- Modernization initiatives
- Customer Service Strategy
- Service Delivery Reviews
- Continuous Improvement Program
- Grant funding applications
- Business continuity planning

## 2022 Budgeted Expenditures and Revenues



## 2021 Accomplishments

- A Broadband Roadmap was developed and approved by Council in the spring of 2021. This roadmap was informed by extensive engagement of Internet Service Providers and technology companies, and sets a path forward for enhancing connectivity in Georgina.
- Important enhancements to Georgina's suite of broadband-related policies and protocols were also put in place, including the development of a new broadband wireless tower policy. This has allowed the Town to start leasing the tower space to private ISPs to enhance broadband connectivity in hard-to-serve areas. The Town also supported the rollout of fibre-to-the-home in Udora and surrounding area.
- Business Process Modernization is well underway. The core components of this initiative include expanding online self-serve options through the introduction of automated forms and additional online payment options, as well as website enhancements.
- Through the implementation of a Customer Service Strategy, staff is putting in place tools and resources for enhancing first-contact resolution.
- To date in 2021, the Town has received \$1.37 million in competitive grants across seven applications.

## Key Projects for 2022

- Commence development of new 2023-2026 Corporate Strategic Plan
- Develop Corporate Sustainability Strategy
- Continue pursuing senior level government grant funding
- Continue modernization of services – expansion of online self-serve
- Continue Broadband Roadmap Implementation
- Host a Broadband Connectivity and Innovation conference
- Continue Customer Service Strategy Implementation



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# 2022 OPERATING BUDGET

## Corporate Services - Strategy Division - 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>									
Provision from Reserve	0	0	0	0	0	(50,000)		(50,000)	Grant Writing Services
Revenue Total	0	0	0	0	0	(50,000)		(50,000)	
<b>Expense</b>									
Salaries and Benefits	0	2,500	0	0	0	415,400			Reorganization from Office of the CAO &
Staffing Other Direct Expenses	0	2,000	0	0	0	13,160			Tax, Revenue, Customer Service Division
Contracted Services	0	0	25,000	0	0	50,000			13,160 Reorganization from Office of the CAO
Supplies and Maintenance	0	0	0	0	0	250			50,000 22-OI-CAO-01 Grant Writing Services
Other Direct Costs	0	100	0	0	0	0			250
Expense Total	0	4,600	25,000	0	0	451,810			100
Administration Total	0	4,600	25,000	0	0	401,810			481,410
Grand Total	0	4,600	25,000	0	0	401,810			431,410



## Office of the CAO – Communications Division

Information today moves at an incredible pace and comes from a number of sources – online, print, broadcast, social media and mobile devices. In a world of 24/7 information exchange, the Communications Division needs to be agile and responsive. It works with Council and staff to share information about Town programs, services and events with the public in addition to emergency or crisis situations, such as the COVID-19 pandemic. The division works to ensure messages are clear and consistent, and encourages public participation while supporting Georgina's commitment to open, transparent and accessible government.

Services provided by the Communications Division include:

- Branding, marketing and graphic design
- Community engagement
- Council support and issues management
- External communications
- Internal communications
- Media relations
- Social media

1,339\* – Monthly eNews subscribers

23,349\*\* – Social media followers

33\*\*\* – Media releases

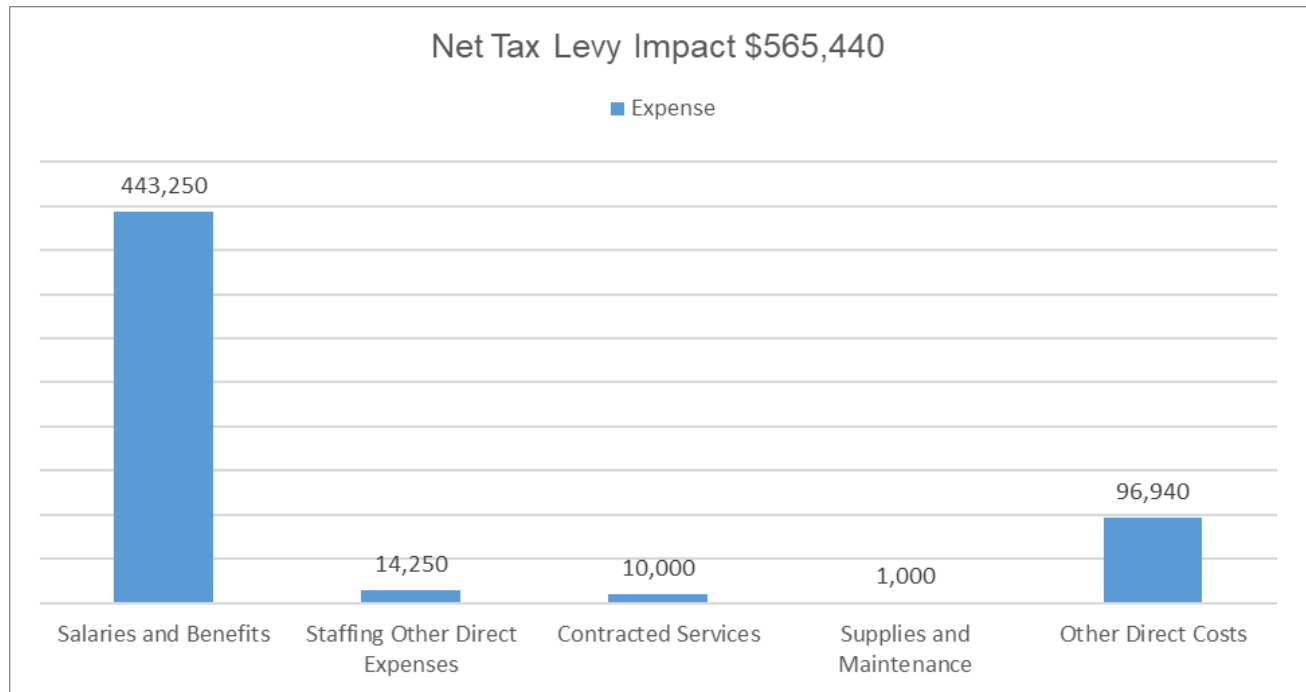
1.1 million – Website views (as of Sept. 14)

\*as of Sept. 15, 2021

\*\*as of Aug. 31, 2021

\*\*\* as of Sept. 15, 2021

## 2022 Budgeted Expenditures and Revenues



## 2021 Accomplishments

- Community Snapshot (looking back at 2020)
- 2021 major communications campaigns:
  - COVID-19 pandemic
  - 2022 Budget
  - Streetscape Program
  - Waterfront Parks Master Plan
  - Winter maintenance campaign
- Community engagement plan
- Developed Emergency Communications Plan
- Enhancements to the corporate website
- Supported Building Georgina projects:
  - Pefferlaw Fire Hall grand opening
  - Multi-use Recreation Complex
  - Replacement Civic Centre

- Supported various projects:
  - Broadband Strategy
  - Customer Service Strategy
  - Records Management
  - Online Portal for residents to view tax and water bills
- Videos to support COVID-19 communications

## Key Projects for 2022

- 2022 Municipal Election
- Continued support of the EOC and the Town's response to COVID-19 as it moves to a recovery phase
- Update Corporate Communications Plan
- Support online self-serve initiative



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## 2022 OPERATING BUDGET

Chief Administrative Officer - Communications - Budget Details

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<b>Administration</b>										
<b>Expense</b>										
Salaries and Benefits	436,070	0	0	7,180	0	0	443,250	2%	7,180	
Staffing Other Direct Expenses	14,250	0	0	0	0	0	14,250	0%	0	
Contracted Services	10,000	0	0	0	0	0	10,000	0%	0	
Supplies and Maintenance	1,000	0	0	0	0	0	1,000	0%	0	
Other Direct Costs	96,940	0	0	0	0	0	96,940	0%	0	
Expense Total	558,260	0	0	7,180	0	0	565,440	1%	7,180	
<b>Administration Total</b>	<b>558,260</b>	<b>0</b>	<b>0</b>	<b>7,180</b>	<b>0</b>	<b>0</b>	<b>565,440</b>	<b>1%</b>	<b>7,180</b>	
<b>Grand Total</b>	<b>558,260</b>	<b>0</b>	<b>0</b>	<b>7,180</b>	<b>0</b>	<b>0</b>	<b>565,440</b>	<b>1%</b>	<b>7,180</b>	