

## Office of the Chief Administrative Officer

The Chief Administrative Officer (CAO) is the most senior member of staff for the Town of Georgina, who 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 Leadership Team.

### 2022 Success Story

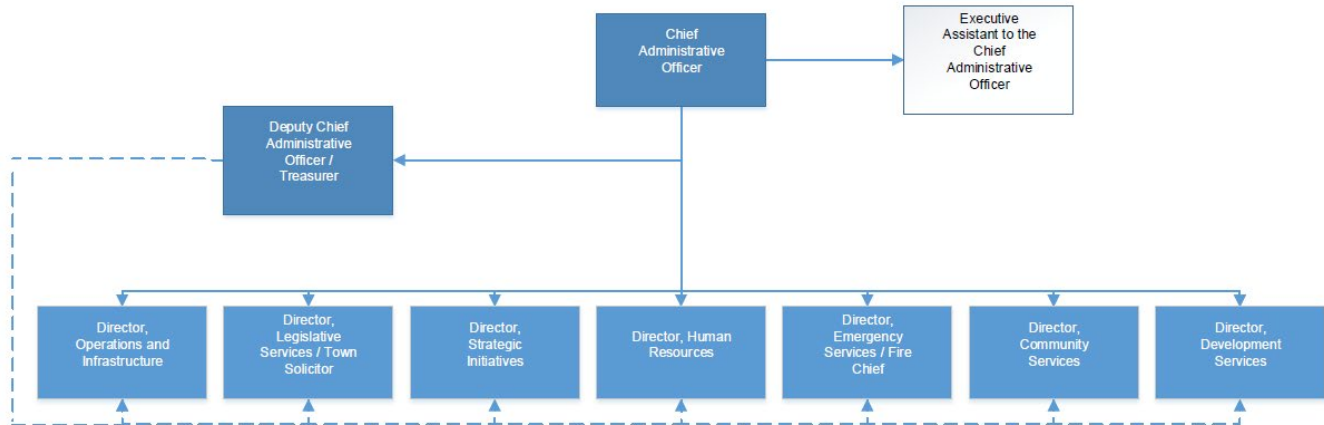
#### Structuring for success

In line with the mandate of the Office of the CAO to provide strong leadership and organizational excellence to the Town, the following structural changes were made in early 2022:

- 1. Creation of the new Strategic Initiatives Department:** In an effort to streamline and advance priority projects, including the expansion of online self-serve and business process automation, the Strategic Initiatives Department was created and includes the following divisions: Corporate Communications, Corporate Strategy and Transforming Service Excellence, Economic Development and Tourism, and Special Capital Projects.
- 2. Appointment of a Town solicitor and creation of the new Legislative Services Department:** The Town solicitor acts as in-house legal counsel to support with facilitating and expediting the execution of ongoing legal affairs, as well as to ensure dedicated leadership and consistency in operational procedures for the new Legislative Services Department, which includes the following divisions: Municipal Law Enforcement, Clerks and Procurement.
- 3. Amalgamating Corporate Services:** The Corporate Services Department has been renamed as the Office of the Deputy CAO and now sits under the leadership of the Treasurer and Deputy CAO. This group includes Financial Controllershship and Reporting, Financial Strategy and Planning, Taxation and Revenue, and the Information Technology divisions.

Each of these structural evolutions were made with the intention of enhancing operational effectiveness and service delivery throughout the organization, and ensuring Town staff are best positioned and supported to advance key priorities of the organizational strategic plan.

## Organizational Chart



## Major Operating Drivers

- Providing timely communication to residents, Mayor and Council through various channels
- Providing leadership and direction for major capital projects
- Providing leadership and support for corporate initiatives
- Strategic business planning, including continuous assessment of new departmental structure to ensure organizational effectiveness
- Maintaining business continuity of essential services

## Major Initiatives Planned for 2023

- Facilitating Council and Staff alignment to the 2023-2027 Strategic Plan
- Exploring the development and implementation of a dedicated People Plan
- Coordinating a back-to-basics approach to Municipal Operations across teams
- Conducting service delivery review and resource alignment exercises so as to double-down on the Town's commitment to service excellence



**GEORGINA**

# 2023 OPERATING BUDGET

Chief Administrative Officer - Office of the CAO - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
<b>Administration</b>									
<b>Revenue</b>									
Misc Revenues	(10,000)	0	0	0	0	(10,000)	0%	0	
Provision from Reserve	0	0	0	0	(50,000)	(50,000)		(50,000)	23-NI-CAO-01 Department-Hed Staff Engagement Funding funded by reserve
Revenue Total	(10,000)	0	0	0	(50,000)	(60,000)	500%	(50,000)	
<b>Expense</b>									
Salaries and Benefits	363,930	0	0	0	19,750	383,680	5%	19,750	Increase in Salaries and Benefits
Staffing Other Direct Expenses	10,500	0	0	0	74,200	84,700	707%	74,200	23-NI-CAO-01 Department-Hed Staff Engagement Funding, reallocation from HR
Consulting Services	56,000	12,000	0	7,000	0	75,000	34%	19,000	Increase due to 2 additional directors
Contracted Services	321,280	0	0	0	(321,280)	0	-100%	(321,280)	Reallocation to Legislative Services and DCAO Departments
Supplies and Maintenance	6,250	0	0	0	(2,750)	3,500	-44%	(2,750)	Reallocation from Mayor and Council department
Other Direct Costs	8,000	0	0	0	8,000	16,000	100%	8,000	
Expense Total	765,960	12,000	0	7,000	(222,080)	562,880	-27%	(203,080)	
<b>Administration Total</b>	<b>755,960</b>	<b>12,000</b>	<b>0</b>	<b>7,000</b>	<b>(272,080)</b>	<b>502,880</b>	<b>-33%</b>	<b>(253,080)</b>	
<b>Grand Total</b>	<b>755,960</b>	<b>12,000</b>	<b>0</b>	<b>7,000</b>	<b>(272,080)</b>	<b>502,880</b>	<b>-33%</b>	<b>(253,080)</b>	