

## 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.

### 2019 Success Story

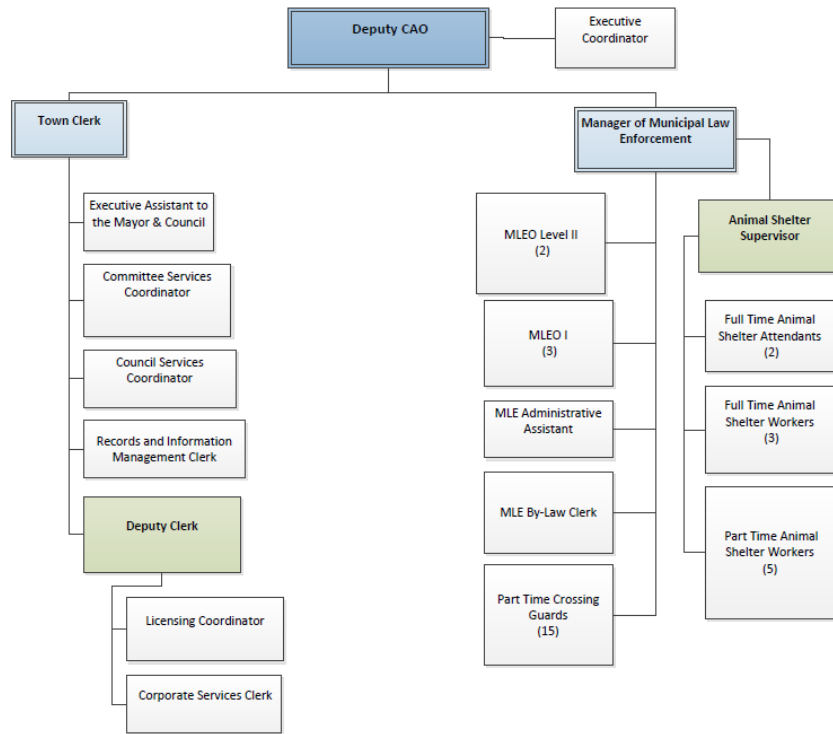
#### Licensing Regulations of Short-Term Rental Accommodations (STRA)



Georgina Council passed a Licensing by-law regulating short-term rental accommodations (STRA) within the town. The by-law includes amendments to the Official Plan, Secondary Plans, and a zoning by-law amendment. The main issues with STRA have been related to disruptive renters and negligent hosts. The regulatory framework encompasses provisions to address these areas of concern, while avoiding placing undue burden on non-disruptive renters and attentive hosts.

The by-law will come into effect January 2020, and staff will begin working on a communications campaign to generate awareness.

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 2020

- Records Management review
- Development of Administrative Monetary Penalties





**GEORGIA**

# 2020 OPERATING BUDGET

Deputy CAO - Department Administration - Budget Details

	2020 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	DEBT FINANCING	OTHER	2020 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	Comments
<b>Administration</b>										
<b>Expenses</b>										
Salaries and Benefits	324,470	0	0	210	0	0	324,680	0%	210	
Staffing Other Direct Expenses	8,100	0	0	0	0	0	8,100	0%	0	
Contracted/Consulting Services	250,000	0	0	0	0	(250,000)	0	-100%	(250,000)	Legal fees reallocated from DCAO to CAO
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	
Expenses Total	585,170	0	0	210	0	(250,000)	335,380	-43%	(249,790)	
<b>Administration Total</b>	<b>585,170</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>(250,000)</b>	<b>335,380</b>	<b>-43%</b>	<b>(249,790)</b>	
<b>Grand Total</b>	<b>585,170</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>(250,000)</b>	<b>335,380</b>	<b>-43%</b>	<b>(249,790)</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.

Services provided by the Municipal Law Enforcement Services Division include:

- Animal Services
- Enforcement of various regulatory by-laws
- School crossing guards
- Parking enforcement
- Property standards and zoning enforcement
- Sign permits

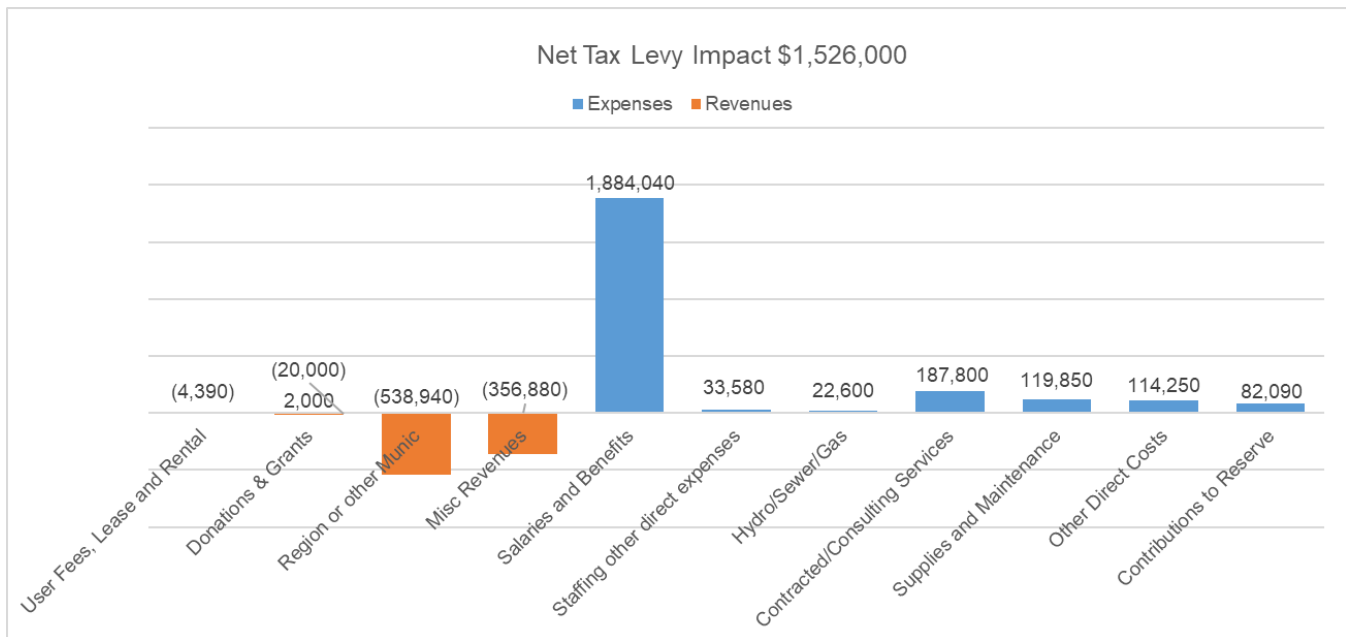
233 – Animals went home

6000 – Parking infractions issued

110 – Pet adoptions

2300 – Service requests

## 2020 Budgeted Expenditures and Revenues



## 2019 Accomplishments

- Implementation of Parking Ticket Management System and mobile ticketing
- Expanded Animal Service partnership within N6
- Extended hours and increased service levels in response to Short-term Rental Accommodations
- Acquisition of new vehicle fleet

## Key Projects for 2020

- Comprehensive Sign By-law review
- Municipal Law Enforcement review of staffing/hours
- Use of technology to enhance service levels for improved response



**GEORGINA**

# 2020 OPERATING BUDGET

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

	2020 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	DEBT FINANCING	OTHER	2020 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	Comments
<b>Administration</b>										
<b>Revenues</b>										
Misc Revenues	(214,250)	0	(5,000)	0	0	(5,000)	(224,250)	5%	(10,000)	Increase in revenues
Revenues Total	(214,250)	0	(5,000)	0	0	(5,000)	(224,250)	5%	(10,000)	
<b>Expenses</b>										
Salaries and Benefits	796,380	0	22,400	(17,150)	0	0	801,630	1%	5,250	NI-DCAO-1 Summer Enforcement Overtime
Staffing Other Direct Expenses	13,530	0	0	0	0	0	13,530	0%	0	
Contracted/Consulting Services	5,000	0	0	0	0	0	5,000	0%	0	
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	0	0	0	23,300	0%	0	
Expenses Total	897,610	0	22,400	(17,150)	0	0	902,860	1%	5,250	
<b>Administration Total</b>	<b>683,360</b>	<b>0</b>	<b>17,400</b>	<b>(17,150)</b>	<b>0</b>	<b>(5,000)</b>	<b>678,610</b>	<b>-1%</b>	<b>(4,750)</b>	
<b>Animal Shelter</b>										
<b>Revenues</b>										
Misc Revenues	(70,000)	0	0	0	0	0	(70,000)	0%	0	
Revenues Total	(70,000)	0	0	0	0	0	(70,000)	0%	0	
<b>Expenses</b>										
Staffing Other Direct Expenses	0	0	0	0	0	0	0	0%	0	
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	
Expenses Total	157,800	0	0	0	0	0	157,800	0%	0	
<b>Animal Shelter Total</b>	<b>87,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,800</b>	<b>0%</b>	<b>0</b>	
<b>Revenues</b>										
User Fees, Lease and Rental	(4,390)	0	0	0	0	0	(4,390)	0%	0	
Donations & Grants	(20,000)	0	0	0	0	0	(20,000)	0%	0	
Misc Revenues	(61,250)	0	0	0	0	7,000	(54,250)	-11%	7,000	
Region or other Munic	(538,940)	0	0	0	0	0	(538,940)	0%	0	
Revenues Total	(624,580)	0	0	0	0	7,000	(617,580)	-1%	7,000	
<b>Expenses</b>										
Salaries and Benefits	687,150	0	0	5,800	0	0	692,950	1%	5,800	
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	52,690	0	0	0	0	(5,000)	47,690	-9%	(5,000)	
Hydro/Sewer/Gas	22,600	0	0	0	0	0	22,600	0%	0	
Supplies and Maintenance	86,050	0	0	0	0	5,000	91,050	6%	5,000	
Other Direct Costs	86,350	0	0	0	0	0	86,350	0%	0	
Expenses Total	968,510	0	0	5,800	0	0	974,310	1%	5,800	
<b>Animal Shelter Total</b>	<b>343,930</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>7,000</b>	<b>356,730</b>	<b>4%</b>	<b>12,800</b>	
<b>Crossing Guards</b>										
<b>Expenses</b>										
Salaries and Benefits	366,610	0	0	19,950	0	0	386,560	5%	19,950	Salary step increases
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	
Expenses Total	370,910	0	0	19,950	0	0	390,860	5%	19,950	
<b>Crossing Guards Total</b>	<b>370,910</b>	<b>0</b>	<b>0</b>	<b>19,950</b>	<b>0</b>	<b>0</b>	<b>390,860</b>	<b>5%</b>	<b>19,950</b>	
<b>PAWS Program</b>										
<b>Expenses</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	
Expenses 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>										



**GEORGIA**

# 2020 OPERATING BUDGET

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

	2020 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	DEBT FINANCING	OTHER	2020 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	Comments
<b>Revenues</b>										
Misc Revenues	(8,380)	0	0	0	0	0	(8,380)	0%	0	
Revenues Total	(8,380)	0	0	0	0	0	(8,380)	0%	0	
<b>Expenses</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	0	0	0	4,000	0%	0	
Other Direct Costs	100	0	0	0	0	0	100	0%	0	
Expenses Total	8,380	0	0	0	0	0	8,380	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>1,498,000</b>	<b>0</b>	<b>17,400</b>	<b>6,600</b>	<b>0</b>	<b>2,000</b>	<b>1,526,000</b>	<b>2%</b>	<b>28,000</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

89 – Council, committee and board meetings

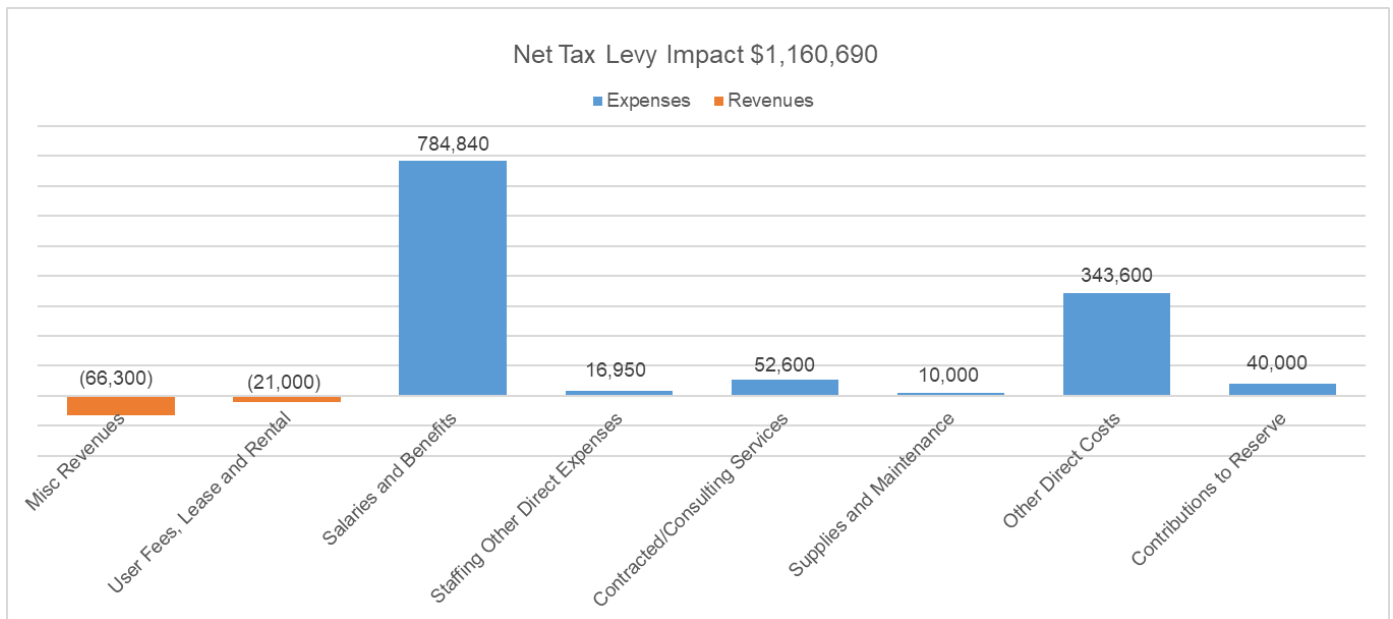
27 – Lottery licenses issued

208 – Marriage licences issued

50 – Weddings officiated



## 2020 Budgeted Expenditures and Revenues



## 2019 Accomplishments

- Amended Refreshment Vehicle Licensing By-law
- Continued implementation of eScribe software
- Provided orientation to committees and boards
- Hired Records and Information Management Clerk
- Created Municipal Conflict of Interest Act Disclosure and Registry Policy

## Key Projects for 2020

- Implement Records Management Program process
- Create Records Management policies and procedures
- Review and update Retention Schedule By-law
- Continued review of corporate by-laws and policies
- Create Tow Truck Licensing By-law
- Review and update Procedural By-law
- Review Taxi Licensing By-law



**GEORGINA**

# 2020 OPERATING BUDGET

Office of the Deputy CAO - Clerks - Budget Details

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<b>Administration</b>										
<b>Revenues</b>										
Misc Revenues	(59,500)	0	0	0	0	2,000	(57,500)	-3%	2,000	
User Fees, Lease and Rental	(21,500)	0	0	0	0	500	(21,000)	-2%	500	
Revenues Total	(81,000)	0	0	0	0	2,500	(78,500)	-3%	2,500	
<b>Expenses</b>										
Salaries and Benefits	741,830	0	0	40,770	0	0	782,600	5%	40,770	Annualization of Records Management
Staffing Other Direct Expenses	14,400	500	0	0	0	0	14,900	3%	500	Position and Salary step increases
Contracted/Consulting Services	50,000	0	0	0	0	0	50,000	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	
Expenses Total	819,730	500	0	40,770	0	0	861,000	5%	41,270	
<b>Administration Total</b>	<b>738,730</b>	<b>500</b>	<b>0</b>	<b>40,770</b>	<b>0</b>	<b>2,500</b>	<b>782,500</b>	<b>6%</b>	<b>43,770</b>	
<b>Elections</b>										
<b>Expenses</b>										
Contracted/Consulting Services	0	0	0	0	0	0	0	0%	0	
Contributions to Reserve	75,000	0	0	0	0	(35,000)	40,000	-47%	(35,000)	Reserve balance adjustment
Other Direct Costs	0	0	0	0	0	2,690	2,690	0%	2,690	
Expenses Total	75,000	0	0	0	0	(32,310)	42,690	-43%	(32,310)	
<b>Elections Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,310)</b>	<b>42,690</b>	<b>-43%</b>	<b>(32,310)</b>	
<b>Fence Viewers and Livestock</b>										
<b>Revenues</b>										
Misc Revenues	(8,800)	0	0	0	0	0	(8,800)	0%	0	
Revenues Total	(8,800)	0	0	0	0	0	(8,800)	0%	0	
<b>Expenses</b>										
Staffing Other Direct Expenses	500	0	0	0	0	0	500	0%	0	
Contracted/Consulting 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	
Expenses 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>Revenues</b>										
Provision from Reserve	0	0	0	0	0	0	0	0%	0	
Revenues Total	0	0	0	0	0	0	0	0%	0	
<b>Expenses</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	
Contracted/Consulting Services	0	0	0	0	0	0	0	0%	0	
Other Direct Costs	3,250	0	0	0	0	0	3,250	0%	0	
Expenses 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>Expenses</b>										
Other Direct Costs	245,400	0	0	81,460	0	0	326,860	33%	81,460	Report CAO-2019-0052
Expenses Total	245,400	0	0	81,460	0	0	326,860	33%	81,460	
<b>Insurance Total</b>	<b>245,400</b>	<b>0</b>	<b>0</b>	<b>81,460</b>	<b>0</b>	<b>0</b>	<b>326,860</b>	<b>33%</b>	<b>81,460</b>	
<b>Grand Total</b>	<b>1,067,770</b>	<b>500</b>	<b>0</b>	<b>122,230</b>	<b>0</b>	<b>(29,810)</b>	<b>1,160,690</b>	<b>9%</b>	<b>92,920</b>	