

Office of the Chief Administrative Officer

The Chief Administrative Officer (CAO) is the most senior member of staff for the Town of Georgina. The CAO reports directly to Council and works with elected officials to implement Council direction and initiatives on behalf of the municipality. The CAO is supported by the Deputy CAO and Senior Management Team. 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 Head of Corporate Service Delivery Excellence manages corporate strategy, business planning and continuous improvement, and oversees the Communications Division.

The Communications Division provides information to meet organizational goals and to ensure the public, staff and media are aware of up-to-date and accurate information about the community.

The Head of Special Capital Initiatives oversees the planning and implementation of key capital projects including the new Multi-use Recreation Complex, the Link community HUB projects, the Pepperlaw Fire Hall, West Park Redevelopment, and the replacement Civic Centre.

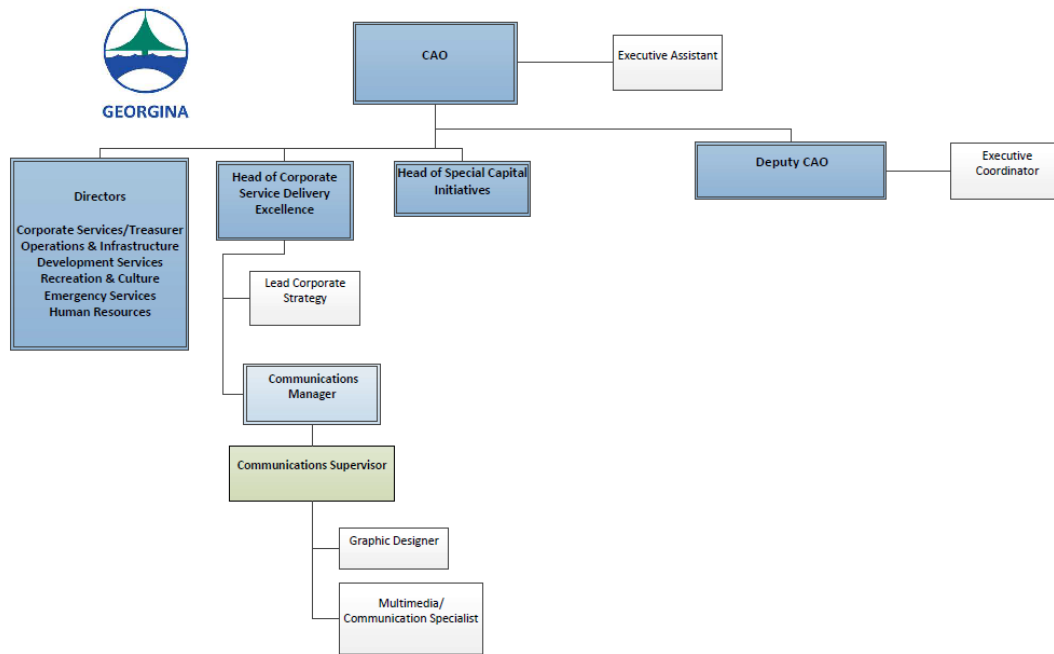
2019 Success Story



Public engagement is one of the four priorities of the 2019-2023 Strategic Plan. Town Council and staff believe that active, engaged residents make for a more vibrant, positive and welcoming community, while also leading to better decisions. Throughout 2019, the Town of Georgina worked to engage and involve residents in a number of events, initiatives and major projects. Through the use of public input sessions,

online surveys, social media and community feedback boxes, thousands of residents became part of the process and shared their thoughts and opinions. From the first Community Open House at the Civic Centre to the outreach for Building Georgina, there was an effort to keep people informed on the forward progress being made.

Organizational Chart



Divisions

- Communications Division

Major Operating Drivers

- Providing enhanced public engagement opportunities
- Continued service delivery improvements
- Growth of social media
- Providing leadership and direction for major capital projects
- Implementing the 2019-2023 Corporate Strategic Plan and new Service Excellence Framework

Major Initiatives Planned for 2020

- Update Communications Plan
- Prepare Community Engagement Plan
- Launch Continuous Improvement Program
- Finalize design and commence construction of Multi-use Recreation Complex
- Finalize design and commence construction of new Civic Centre
- Continue review of Lake Drive shoreline jurisdiction policy
- Develop Broadband Strategy/Action Plan



GEORGIA

2020 OPERATING BUDGET

Chief Administrative Officer - Office of the CAO - Budget Details

	2020 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	DEBT FINANCING	OTHER	2020 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	Comments
Administration										
Revenues										
Misc Revenues	(10,000)	0	0	0	0	0	(10,000)	0%	0	
Provision from Reserve	(175,000)	0	0	(5,000)	0	0	(180,000)	3%	(5,000)	
Revenues Total	(185,000)	0	0	(5,000)	0	0	(190,000)	3%	(5,000)	
Expenses										
Salaries and Benefits	874,190	0	0	(37,510)	0	0	836,680	-4%	(37,510)	Salary step decreases and job evaluations
Staffing Other Direct Expenses	19,100	0	0	0	0	2,500	21,600	13%	2,500	Legal fees reallocated from DCAO to CAO and increased to reflect historical expenditures
Contracted/Consulting Services	87,000	0	0	630	0	289,000	376,630	333%	289,630	
Supplies and Maintenance	5,100	0	0	0	0	600	5,700	12%	600	
Other Direct Costs	4,500	0	0	0	0	2,500	7,000	56%	2,500	
Expenses Total	989,890	0	0	(36,880)	0	294,600	1,247,610	26%	257,720	
Administration Total	804,890	0	0	(41,880)	0	294,600	1,057,610	31%	252,720	
Grand Total	804,890	0	0	(41,880)	0	294,600	1,057,610	31%	252,720	

Office of the CAO – Communications Division

Information today is fast paced and comes from a variety of sources – online, print, broadcast, social media and mobile devices. In a world of 24/7 data 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. The division works to ensure that messages are clear, consistent and encourage 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

834 – Monthly eNews subscribers – 6 per cent increase over 2018

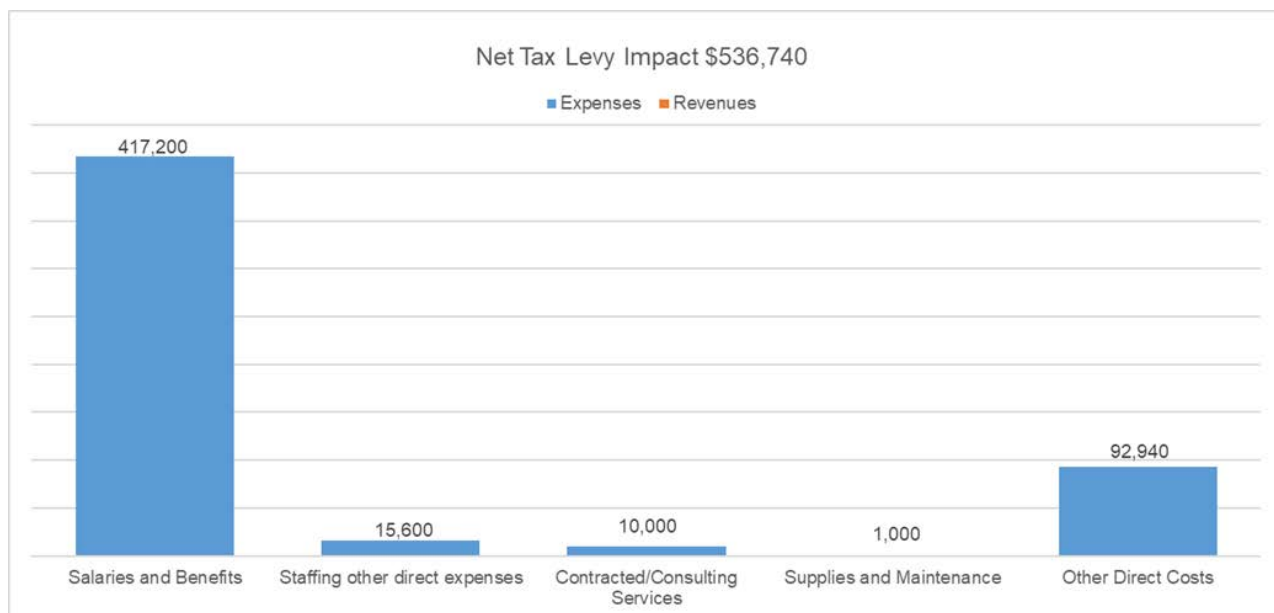
17,500 – Social media followers – 17 per cent increase over 2018

36 – Media releases

770,000 – Website views

**as of Aug. 30, 2019

2020 Budgeted Expenditures and Revenues



2019 Accomplishments

- 2018 Community Snapshot
- 2019 major communications campaigns:
 - Building Georgina including video (7,000 views)
 - Corporate Strategic Plan 2019 - 2023
 - 2020 Budget
 - Keswick Secondary Plan Review
 - Urban hens
 - Winter maintenance campaign
- Building permit 'how to videos' (x2)
- Hosted first Community Open House
- Improved signage for road projects
- Media Relations Policy and Procedure
- Social Media Policy
- 17 per cent increase in social media followers
 - Average of 238 social media posts per month

Key Projects for 2020

- Continuation of many projects identified above
- Continued implementation of 2018-2020 Communications Plan
- Crisis Communications Plan
- Update Corporate Communications Plan
- Community Engagement Plan



GEORGIA

2020 OPERATING BUDGET

Chief Administrative Officer - Communications - Budget Details

	2020 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	DEBT FINANCING	OTHER	2020 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	Comments
Administration										
Revenues										
Provision from Reserve	(4,000)	0	0	0	0	0	0	-100%	4,000	
Revenues Total	(4,000)	0	0	0	0	4,000	0	-100%	4,000	
Expenses										
Salaries and Benefits	417,950	0	0	(750)	0	0	417,200	0%	(750)	
Staffing Other Direct Expenses	15,600	0	0	0	0	0	15,600	0%	0	
Contracted/Consulting Services	17,500	0	0	0	0	(7,500)	10,000	-43%	(7,500)	
Supplies and Maintenance	1,000	0	0	0	0	0	1,000	0%	0	
Other Direct Costs	92,940	0	0	0	0	0	92,940	0%	0	
Expenses Total	544,990	0	0	(750)	0	(7,500)	536,740	-2%	(8,250)	
Administration Total	540,990	0	0	(750)	0	(3,500)	536,740	-1%	(4,250)	
Grand Total	540,990	0	0	(750)	0	(3,500)	536,740	-1%	(4,250)	