

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 manages corporate strategy, business planning and continuous improvement and oversees 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, the Link community HUB projects and the Pefferlaw Fire Hall.

2020 Success Story

2020 will be remembered as the year of the COVID-19 pandemic and the affect it had on the Town of Georgina, and communities around the world. It created logistical and financial challenges, impacted Town services and led to the cancellation of many programs.

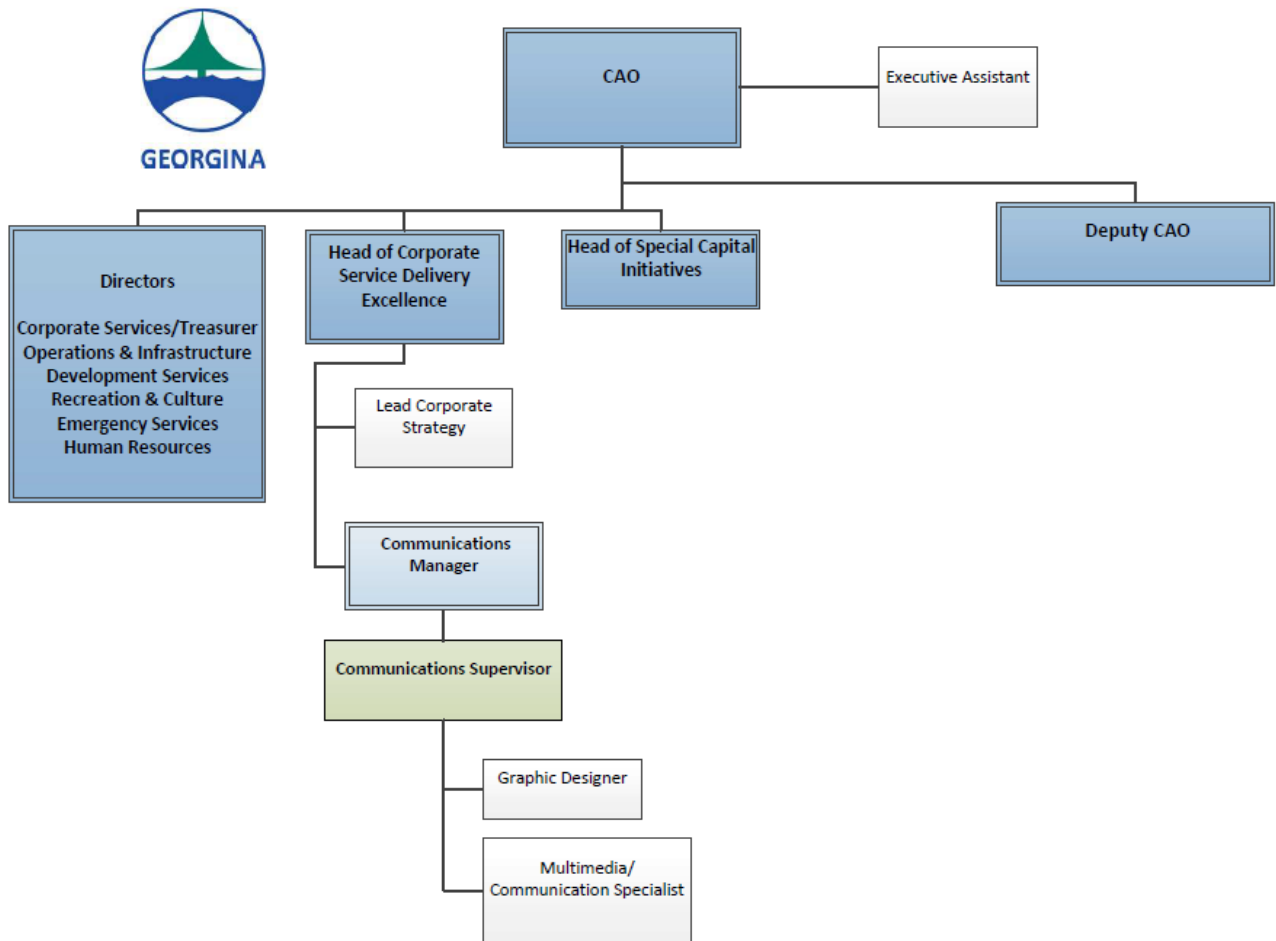


Despite this, the Town was still able to achieve a number of successes throughout the year, including supporting plans for a new Skilled Trades Institute in Willow Beach. In June, Council approved a request for funding of \$2.6 million from Georgina Trades Training Inc. (GTTI) to facilitate development and the province announced it was investing more than \$4 million in the construction training program. It will be

run through Skills Advance Ontario, which connects job seekers with sector-specific employment and training, and employers with the services they need to recruit the right workers. Led by GTTI, the project will prepare up to 100 job seekers for construction-related professions and use the skills learned to help build new modular housing units. The Town is leasing the land to GTTI that the housing units will be built on as part of the training project.

Georgina also approved its first-ever Broadband Strategy and Action Plan in 2020. It contains a vision, guiding principles and top priorities, as well as direction on the utilization of the existing Southshore Community Broadband wireless network. A key element of the plan is to leverage the more than 100 kilometres of fibre, funded in part by a grant received through the federal Connect-to-Innovate program, being installed by York Region. The region's fibre infrastructure will follow a predetermined path across Georgina. The Town and YorkNet will -be working with private Internet Service Providers to lease the fibre to provide actual service to residents and businesses along and around the path.

Organizational Chart



Divisions

- Communications Division

Major Operating Drivers

- Maintaining business continuity of essential services in the face of COVID-19
- Providing enhanced communication to residents with regard to COVID-19
- Growth of social media
- Providing leadership and direction for major capital projects
- Implementing the 2019-2023 Corporate Strategic Plan

Major Initiatives Planned for 2021

- Continue implementation of the Broadband Strategy and Action Plan
- Continue modernization of services – increased online self-serve
- Update Communications Plan
- Implementation of the Customer Experience Strategy
- Commence construction of Multi-use Recreation Complex
- Continue review of Lake Drive shoreline jurisdiction policy



GEORGINA

2021 OPERATING BUDGET

Chief Administrative Officer - Office of the CAO - Budget Details

	2021 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	DEBT FINANCING	OTHER	2021 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Administration										
Revenue										
Misc Revenues	(10,000)	0	0	0	0	0	(10,000)	0%	0	
Provision from Reserve	(180,000)	0	0	0	0	180,000	0	-100%	180,000	Reallocation to Capitalize salaries. Refer to Report CS-2020-0020
Revenue Total	(190,000)	0	0	0	0	180,000	(10,000)	-95%	180,000	
Expense										
Salaries and Benefits	836,680	0	0	(4,910)	0	(174,700)	657,070	-21%	(179,610)	Reallocation/offset to Reserves
Staffing Other Direct Expenses	21,600	0	0	0	0	2,500	24,100	12%	2,500	
Contracted/Consulting Services	376,630	0	25,000	0	0	650	402,280	7%	25,650	NI-CAO-1 Grant Writing Services
Supplies and Maintenance	5,700	0	0	0	0	800	6,500	14%	800	
Other Direct Costs	7,000	0	0	0	0	1,000	8,000	14%	1,000	
Expense Total	1,247,610	0	25,000	(4,910)	0	(169,750)	1,097,950	-12%	(149,660)	
Administration Total	1,057,610	0	25,000	(4,910)	0	10,250	1,087,950	3%	30,340	
Grand Total	1,057,610	0	25,000	(4,910)	0	10,250	1,087,950	3%	30,340	

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 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

1,021* – Monthly eNews subscribers – 18 per cent increase over 2019

20,959* – Social media followers – 17 per cent increase over 2019

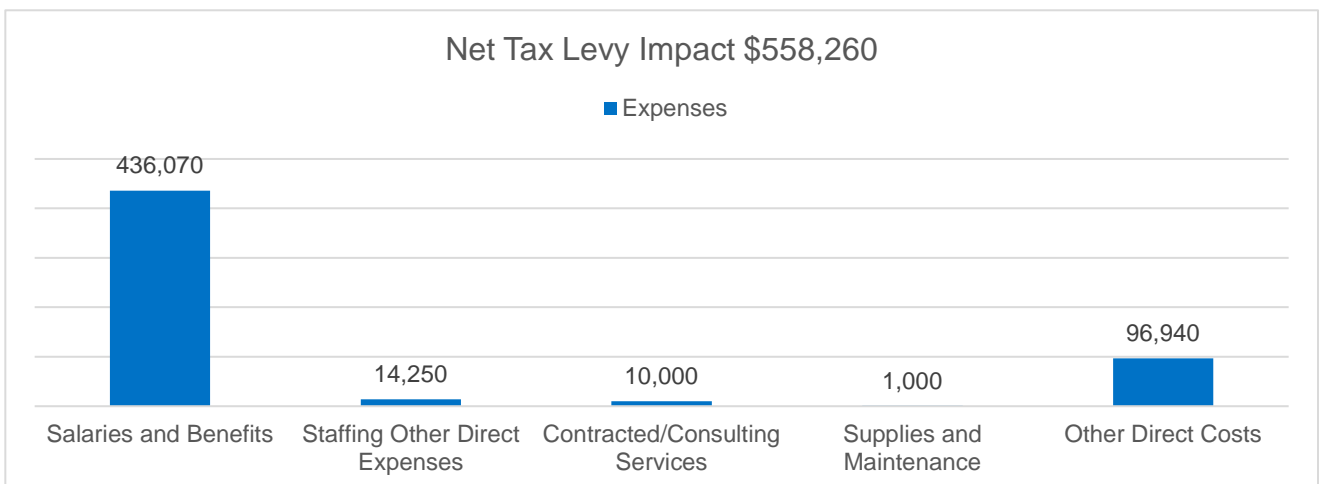
42* – Media releases

601,002** – Website views

*as of Sept. 4, 2020

**as of July 13, 2020

2021 Budgeted Expenditures and Revenues



2020 Accomplishments

- 2019 Community Snapshot
- 2019 Marcom Award
- 2020 major communications campaigns:
 - COVID-19 pandemic
 - 2021 Budget
 - Keswick Secondary Plan Review
 - Urban hens
 - Winter maintenance campaign
- Building permits video – how to get a pool permit
- Videos to support COVID-19 communications
- Created new planning signage
- Created Broadband Strategy and Action Plan pamphlet
- Created Customer Service Strategy materials

Key Projects for 2021

- Support continued communications related to COVID-19 pandemic recovery efforts
- Crisis Communications Plan
- Update Corporate Communications Plan
- Support Online Self-serve initiative



GEORGINA

2021 OPERATING BUDGET

Chief Administrative Officer - Communications - Budget Details

	2021 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/INFLATIONARY	DEBT FINANCING	OTHER	2021 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
Administration										
Expense										
Salaries and Benefits	417,200	0	0	18,870	0	0	436,070	5%	18,870	Salary step increases
Staffing Other Direct Expenses	15,600	0	0	0	0	(1,350)	14,250	-9%	(1,350)	
Contracted/Consulting 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	92,940	0	0	3,000	0	1,000	96,940	4%	4,000	
Expense Total	536,740	0	0	21,870	0	(350)	558,260	4%	21,520	
Administration Total	536,740	0	0	21,870	0	(350)	558,260	4%	21,520	
Grand Total	536,740	0	0	21,870	0	(350)	558,260	4%	21,520	