

CHIEF ADMINISTRATIVE OFFICE

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Department Overview

OVERVIEW

The Office of the CAO provides strategic administrative leadership to the corporation ensuring Town programs and services are delivered in a cost-effective and timely manner. The CAO works closely with Council to ensure key initiatives are implemented and represents the municipality's interest with other levels of government.

The Corporate Strategy branch of the Office of the CAO provides strategic administrative leadership to the corporation; and ensures that corporate initiatives approved by Council are delivered in alignment with the Town's Strategic Plan.

OBJECTIVES

- Ensure that corporate initiatives approved by Council are aligned with the Town's 2011-2014 Strategic Plan and delivered in a timely, cost effective manner
- Develop, Approve and Implement the 2012 Business Plan and Budget
- Oversee the approval of the Town Official Plan and implement development related initiatives
- Provide strategic advice to Council, Staff and relevant community groups
- Corporate initiative to include management team development, staff training and skills review
- Continue with comprehensive development review process
- Continue regular stakeholder group consultation (ie. EG developer groups/advisory committees/school boards/library board)
- Continue with Economic Development Strategy
- Lead Town discussion regarding YDSS extension/UYSS with the Region of York and other stakeholders
- Oversee enhancement of Town's Human Resources initiative
- Develop work plan for 19040 Leslie Street
- Continue to work with Region of York regarding ES/EMS centre and Operations centre

- Greenlane Corridor Secondary Plan
- Comprehensive DC Bylaw update
- Lead staff support for establishment of Post Secondary institution in East Gwillimbury

Branch Operating Budgets

	2012 Budget	2011 Budget	Budget to Budget Variance	
			\$	%
EXPENDITURES				
Full time salaries and benefits	\$ 355,770	\$ 371,210	\$ (15,440)	
Consulting contracts	-	85,000	(85,000)	
Professional services	16,500	57,500	(41,000)	
Contingencies and corp. initiatives	150,000	101,000	49,000	
Other	44,900	44,900	-	
Cost allocation/(Recoveries)	(213,850)	(213,850)	-	
	353,320	445,760	(92,440)	-20.7%
REVENUE				
Revenue - OMPF grant	(233,700)	(233,700)	-	0.0%
Net Budget	\$ 119,620	\$ 212,060	\$ (92,440)	-43.6%

EXPENDITURES

Full Time Salaries and Benefits includes the cost of living and merit increase adjustment.

Other costs include:

Professional development and memberships	\$ 9,400
Mileage and cell & data communications	9,000
Town promotion and public engagements	12,000
Meeting expenses, supplies, and subscriptions	14,500
	<u>\$ 44,900</u>