

CHIEF ADMINISTRATIVE OFFICE

INDEX

	<u>Pages</u>
1. Index	1
2. Operation Budget	2 – 3

TOWN OF EAST GWILLIMBURY
2011 Approved Budget
CHIEF ADMINISTRATIVE OFFICE

DEPARTMENT SUMMARY

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; ensures that corporate initiatives approved by Council are aligned with the Town's Strategic Plan and are delivered in a timely, cost effective manner.

Objectives

1. Working with Council, ensure continued implementation of the Town's Strategic Plan evaluation and development of a new Strategic Plan 2011-2015
2. Ensure that corporate initiatives approved by Council are aligned with the Town's Strategic Plan and are delivered in a timely, cost effective manner
3. Development, Approval and Implementation of 2011 Business Plan and Budget
4. Oversee the approval of the Consolidated Official Plan and implement development related initiatives
5. Provide strategic advice to Council, Staff and relevant community groups
6. Corporate initiative to include management team development, staff training and skills review
7. Undertake comprehensive development process review
8. Lead comprehensive town wide programs/services resident satisfaction survey
9. Update employee survey initiatives
10. Initiate regular stakeholder group consultation (i.e. EG developer groups/advisory committees/school boards/library board)
11. Lead development of an Economic Development strategy
12. Lead Town discussion regarding YDSS extension timing and funding with the Region of York and other stakeholders.

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	2010	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	<u>Budget</u>	<u>Budget</u>		
Full time salaries and benefits	\$ 360,340	\$ 371,210	\$ 10,870	
Consulting contracts	51,000	112,500	61,500	
Contingencies and corp. initiatives	101,000	101,000	-	
Other	44,900	44,900	-	
Cost allocation/(Recoveries)	(173,850)	(213,850)	(40,000)	
Total Expenditures	383,390	415,760	32,370	8.4%
Revenue - OMPF grant	(225,700)	(233,700)	(8,000)	3.5%
	\$ 157,690	\$ 182,060	\$ 24,370	15.5%

Expenditures

Full time salaries and benefits include a position expected to remain vacant for most of 2011. Budget savings created by the vacancy is anticipated to provide \$25,000 of funding for a communications strategy and \$20,000 for the temporary hiring of an intern in the Clerks area.

Consulting contracts have increased \$61,500 to provide for a development process review and for the updating the Town's Strategic Plan. The balance relates to organizational development consulting, internal audit, and external legal service.

Contingencies and corporate initiatives provide for the Council approved management pay for performance program (\$60,000) with the balance being a contingency provision.

Other expenses are comprised of the aforementioned vehicle lease as well as professional development, memberships and general supplies.