

# Mayor & Council CAO Department

## 2020 Proposed Operating Budget



# Mayor & Council

- Council is comprised of the Mayor and 8 Ward Councillors, with the current term of Council spanning 2018-2022
- Council is responsible to set expectations and service levels through policy and budget
- Council represents the interests of the electorate
- Council approves, supports, monitors and reviews the City's Strategic Plan

# Mayor & Council

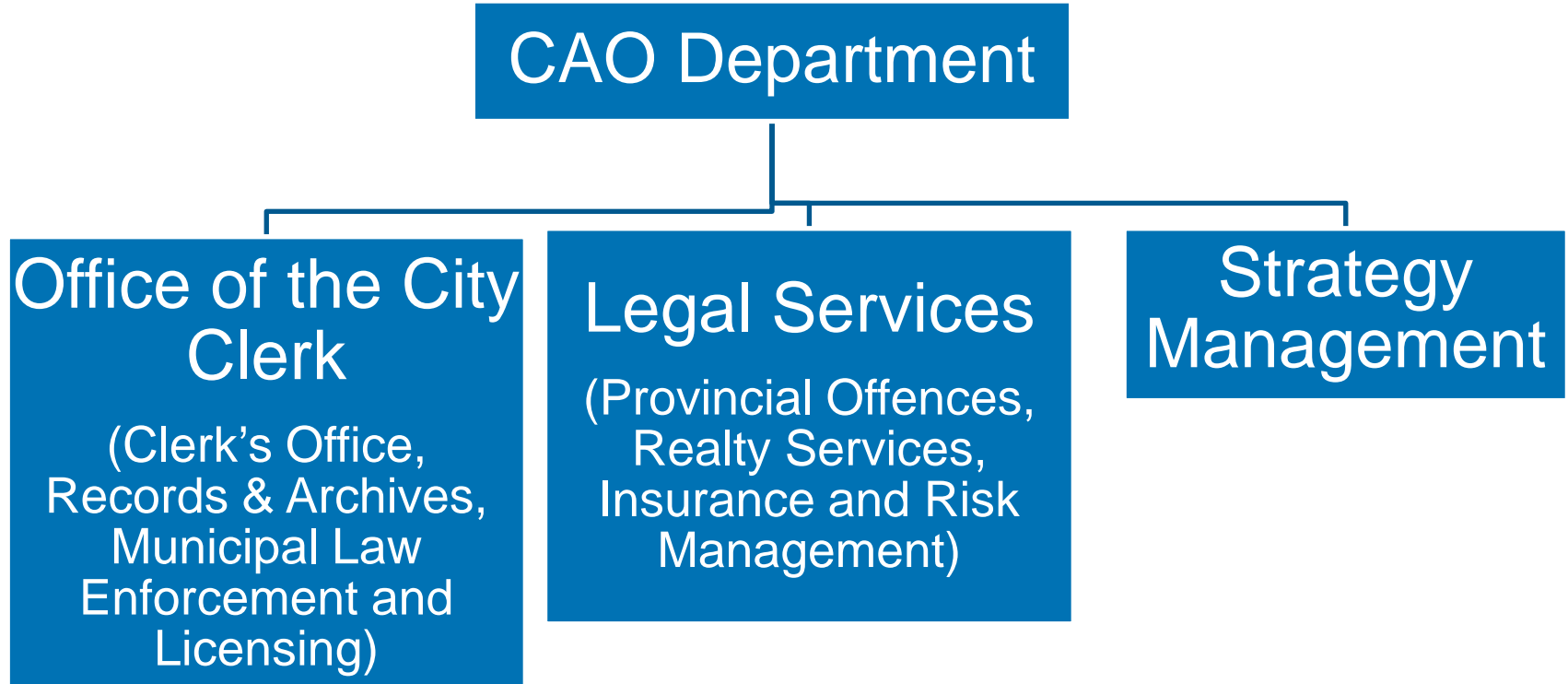
## 2019 Accomplishments

- The Mayor conducted 7 Public Information Sessions throughout the City
- The Deputy Mayor facilitated 7 ‘Roads 101 Roundtable’ sessions throughout the City, in coordination with Ward Councillors
- Working towards adopting an updated 2020-23 Strategic Plan
- The Mayor was elected and has served as the 2019 Chair of the Eastern Ontario Wardens Caucus (EOWC)
- Committee of the Whole meeting implementation
- Ongoing “in-community” and “evening” Special meetings

# CAO Department

- The Chief Administrative Officer (CAO) is responsible to City Council for the efficient management of the municipal administration, working in close collaboration with the Mayor and Council.
- The CAO provides advice to City Council, leadership to senior staff and the City's 8 other departments, and is responsible for the overall management of the City.
- The department includes the following divisions: City Clerk's Office, Legal Services, and Strategy Management.

# Organizational Chart



# CAO Department Divisions

## Office of the City Clerk

Responsible for all statutory duties sanctioned by the Province including the management of City records, responding to requests made under the Municipal Freedom of Information and Protection of Privacy Act, the Secretariat to Council and its Committees, Register Vital Statistics, Returning Officer for Municipal Elections, Signing Officer for the City, Accessibility Program, and administration of Provincially Legislated Programs and Services.

# CAO Department

## Office of the City Clerk

### 2019 Accomplishments

- Marriage Solemnizations - new service (over 20 ceremonies)
- Inventoried, revised and consolidated Policies
- Revised Boards' and Committees' Terms of Reference
- By-law revisions and consolidations
- Appointment of Integrity Commissioner
- Advanced the Electronic Document Records Management Program
- Hosting the 2019 Fall Accessibility Forum at Fleming College

# CAO Department – Clerk’s Division

## **Municipal Law Enforcement and Licensing:**

- Provides investigation and law enforcement services for all divisions of the Corporation.
- The Municipal Law Enforcement and Licensing services include administration and enforcement of many of the regulatory municipal by-laws and certain Provincial legislation.
- Service examples include municipal licensing, property standards, zoning, animal control, noise, parking control and alteration of grade.



# CAO Department – Clerk's Division

## Municipal Law Enforcement and Licensing

### 2019 Accomplishments

- Commencement of a year long comprehensive parking utilization study covering Fenelon Falls, Bobcaygeon and Lindsay.
- Incorporated a successful Short Term Rental Program.
- The Grade Alteration by-law and resulting internal processes have been implemented .
- Encroachment by-law enforcement is progressing, with full support from Realty Services.
- Successfully updated a number of by-laws including the Noise by-law.
- All Licensing by-laws have been reviewed for updates.

# CAO Department

## Legal Services

- Provides legal advice and support to Departments and Council on various Municipal legal matters
- The Legal Services Division also consists of the Provincial Offences Office, Realty Services and Insurance and Risk Management.

# CAO Department

## Legal Services

### 2019 Accomplishments – Risk & Insurance

- There have been a total of 150 claims received to date by the City in 2019;
- Total insurance claims received in 2019 is up 30% over the number of claims received in all of 2018;
- Pothole / road condition claims have increased by 126% over similar claims received in 2018 with a total of 77 claims received to date in 2019;
- The City has been served with 9 statement of claims in 2019 handled directly by the Insurance/Risk Management Division, with a total of 34 litigation files currently open and active.
- Commenting on Joint and Several Liability

# CAO Department

## Legal Services

### 2019 Accomplishments – Legal & Realty Services

- Long-outstanding lawsuit regarding Islandview Estates / Old Post Estates resolved in the City's favour
- Portfolio Management Team has completed its review of all City-owned property and has identified those parcels that the City may be able to sell as surplus
- Realty Services has assisted Public Works in the development of a City-wide Roads ownership and maintenance database. This database will continue to be reviewed for accuracy in the coming years.

# CAO Department

## Office of Strategy Management

- Implementation and reporting on the Strategic Plan including scorecards and alignment across the organization;
- Independent internal consultant and project manager for the City of Kawartha Lakes; lead and support continuous improvement initiatives and process improvements.

# CAO Department

## Office of Strategy Management

### 2019 Accomplishments

- Facilitated the creation and adoption of the Kawartha Lakes Healthy Environment Plan.
- Expanded the Continuous Improvement Community Practice by 54 people; now approximately 17% of all staff are trained in LEAN and Six Sigma methodology.
- Modernized and expanded participation in the City's Employee Performance Evaluation Program "High Quality Connections".
- Facilitated an enhanced Employee Engagement Action Planning Program for the City.
- Constructing an Employer of Choice Model.

# CAO Department

## Office of Strategy Management

### 2019 Accomplishments, cont'd.

- OSM Strategic Plan approved
- Make It Better continuous improvement program introduced
- Strategic Planning process – 2 sessions with Council/SMT, Community & Staff Engagement
- Launch of Jump In, Kawartha Lakes online engagement platform
- Facilitation of Deputy Mayor's Roads 101 Round Table Meetings
- Support for projects including: 10 Year Housing & Homelessness Plan update, Waste Management Strategy update, Sign by-law review, Roads Maintenance Database, IT review, Business Continuity Planning

# CAO Department

## 2019 Accomplishments

- Chair of the Eastern Ontario CAO's Group (EOWC Secretary-Treasurer)
- Development and Facilitation of the 2020-23 Strategic Plan
- Secured \$500K in loan funds from the CFDC to support the City's Community Improvement Program
- Facilitated and supported partner obligations and agreements for Natural Gas expansion to Fenelon Falls and Mobile Broadband/Cellular expansion through EORN



# CAO Department 2020 Objectives

- Work with partners to develop a “Community Safety and Well-being Plan”
- Work with departments to plan for Provincial funding and service changes
- Implementation of the 2020-23 Strategic Plan and City priorities
- Active Employee Engagement

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