



CAO DEPARTMENT

2023 BUDGET

CAO DEPARTMENT

Mandate

- ▶ To provide expert advice to Council and to serve as the link between Council and Staff.

CAO DEPARTMENT

Role and Responsibilities

Responsibilities:

- ▶ Represents the township with other municipalities, other levels of government and external agencies
- ▶ Oversees and monitors legislative compliance and sound fiscal management of the corporation
- ▶ Fosters an environment of communications and public relations, both internally and externally
- ▶ Ensures new programs and services are developed to meet the ever-changing needs of our community
- ▶ Champions the programs and policies of Council
- ▶ Acts as an ambassador within the local, regional and broader community
- ▶ Ensures all operations are led with the Township's values and goals in mind and consistent with the Corporate Strategic Plan
- ▶ Oversees Human Resources

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2022 Achievements

- ▶ Active recruitment for senior leader positions (2 successful hires - Director of Finance and Director of Development Services)
- ▶ Continued Policy Development- Addition of 8 new policies to support HR
- ▶ Established relationships for workplace investigations and HR supports

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2023 Work Plan

- ▶ Completion of Parks, Recreation and Culture Master Plan
- ▶ Completion of Core Services Review
- ▶ Completion of Strategic Plan
- ▶ Wrap up remaining projects
- ▶ Complete Arena review and recommendations
- ▶ Complete scope change for Sunderland Arena grant for Provincial and Federal Approval
- ▶ Issue RFP for Design Build based on success of above
- ▶ Support recruitment and selection of new CAO
- ▶ Provide transition support to the new CAO

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2023 Budget - Departmental Overview

- ▶ Active in recruitment to fill staff retirements and vacancies
- ▶ Re-organization of Development Services Department- with Director and change in responsibilities
- ▶ Clearer definition of roles and responsibilities in Public Works and Operations

	2023 Budget	2022 Budget	Change
Revenues	\$ (40,000)	\$ (25,000)	\$ (15,000)
Personnel	374,100	335,600	38,500
Non-Personnel	63,000	83,000	(20,000)
Total Expenditures	437,100	418,600	18,500
Net Budget	\$ 397,100	\$ 393,600	\$ 3,500

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2023 Budget - Departmental Highlights

- ▶ Stability within the organization
- ▶ Clear roles and responsibilities established
- ▶ Greater collaboration between departments in supporting the efforts and celebrating the collective wins
- ▶ Establishing HR processes to support future hires
- ▶ Establishing HR Handbook for Mayor to use for future reference

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New Initiatives and New Staffing

- ▶ No new staff requests.
- ▶ Reallocation of positions in the CAO budget to create efficiencies for the corporation
- ▶ HR responsibilities and handbook for Council on what to do in the event of

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2024 Outlook

- ▶ Settle in to establish priorities and workplan for 2024
- ▶ Establish relationships and continue to work with and support the great ppl and Council who serve the Township of Brock residents.



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