

Mayor's Office, Council and CAO's Office 2022 Budget Proposal



December 14, 2021



2022 Mayor and Council Budget Opportunities and Challenges

Opportunities:

- Holding Public Events and Special Events
- Strategic Priorities

Challenges:

- COVID-19 plans and recovery
- Inauguration and In-coming Council expenses



2022 CAO Budget Opportunities

Opportunities:

- Community Transportation System Pilot Program continuation
- Business case to link/expand with GO Train
- Diversity Equity Inclusiveness Indigenous and Accessibility Initiatives
- Advance Strategic Priorities of Council
- Property Acquisition and Disposition
- Community Hub preparation work
- Leadership Development
- Service Delivery Review Implementation – Phase 2



2022 Challenges

Challenges:

- COVID-19 plans and recovery
- Reserve sustainability for funding special projects
- Reduced grants to fund strategic initiatives and special projects
- Impact on Tax levy in place of grants



2022 Operating Budget

Mayor / Council / CAO's Office Operating:

- Salaries and Benefits / Council Remuneration;
- Memberships;
- Conferences;
- Special Events;
- Special Projects / Strategic Initiatives:
 - Grand Trunk Community Hub – Fundraising Feasibility Study;
 - GO Train Service Expansion Business Case
 - Strategic Priorities;
 - Diversity Equity and Inclusion, Indigenous, Accessibility



2022 Expansion Requests

- **Manager of Inclusion, Equity and Indigenous Initiatives**
 - The City requires a Manager dedicated to leading the development and execution of the Corporation's initiatives of advancing equity, diversity and inclusion within the City's workplace while also building community connections and alliances.
 - Cultivating and supporting an equitable, diverse and inclusive workforce is important for organizational success.
- **Coordinator of Equity, Inclusion and Accessibility Initiatives**
 - The City requires a Coordinator dedicated to supporting Inclusion, Equity and Indigenous initiatives. The Coordinator will assist with administration of programs and legislative compliance concerning accessibility, anti-racism, diversity, equity, inclusion. A key focus for the Coordinator will be providing support and guidance to all stakeholders on AODA legislated requirements.

Strategic Priorities

- The 2022 work plan advances Council's Strategic Priorities by advancing key programs, initiatives, and partnerships that align directly with Council's priorities;
- Key activities will improve regional mobility, enhance economic opportunities, and promote affordability and environmental sustainability;
- Key strategies will encourage inclusivity and internal and external resource development with measurable outcomes;
- Service delivery will be improved through increased efficiency and Internal and external resource development.



Impact of COVID-19

- Requirement to maintain essential services and administrative services, including communications;
- Continued coordination with Huron Perth Public Health;
- Additional activities and projects related to implementation of Provincial and Public Health guidelines and the City's response to COVID-19;
- Mayor and Council expenses decreased this year due to COVID-19. In person meetings are expected to resume in Spring/Summer 2022.



Questions?

Q&A

