



Municipality of Mississippi Mills

SPECIAL COUNCIL AGENDA

Tuesday, October 27, 2020

10:00 a.m.

Council Chambers, Municipal Office
3131 Old Perth Road

Pages

- A. CALL TO ORDER
- B. ATTENDANCE
- C. APPROVAL OF AGENDA
- D. DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF
- E. CONSIDERATION OF A CLOSED SESSION

Recommended Motion:

THAT Council enter into an in camera session at X:XX p.m. regarding a position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board
(*Municipal Act s. 239 2(k)*)

E.1. Appoint Council Members to MRPC Board of Directors Selection Committee and Unanimous Shareholder's Agreement

A position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board (*Municipal Act s. 239 2(k)*)

F. RISE AND REPORT

F.1. Appoint Council Members to MRPC Board of Directors Selection Committee and Unanimous Shareholder's Agreement

G. DELEGATION, DEPUTATIONS, AND PRESENTATIONS

None

H. PUBLIC MEETINGS

None

I. SPECIAL REPORTS

I.1. Service Delivery Review Responses

3 - 29

Recommended Motion:

THAT Committee of the Whole direct staff to include the following priority items (in order of priority) to be incorporated into the draft 2021 municipal budget funded through either taxation or the municipal modernization grant:

- a) Information Technology Plan (\$50,000)
- b) Human Resources Officer (\$65,000)
- c) IT Employee (\$61,000)
- d) Senior Planner (\$65,000)
- e) Executive Assistant (\$45,000)
- f) Deputy Chief Building Official (\$65,000)
- g) Communications and Engagement Plan (\$45,000 if no Communication Officer hired)
- h) Transportation Master Plan (\$50,000)
- i) Environment/Climate Action Plan (\$40,000)
- j) Economic Development and Branding Plan (\$35,000)

J. CONFIRMATORY BY-LAW

K. ADJOURNMENT

Recommended Motion:

THAT the meeting be adjourned at x:xx p.m.

THE CORPORATION OF THE MUNICIPALITY OF MISSISSIPPI MILLS

STAFF REPORT

DATE: October 20, 2020
TO: Committee of the Whole
FROM: Ken T. Kelly, Chief Administrative Officer
SUBJECT: Senior Management Team Plan to Implement SDR Priority Initiatives

RECOMMENDATION:

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BACKGROUND:

The Province provided each municipality with an allocation of funds in 2019 to encourage municipalities to review their operations for opportunities to implement cost savings and service delivery improvements. Mississippi Mills received \$625,944 from the Province for this purpose. On November 1, 2019 the Minister of Municipal Affairs and Housing announced \$125 million over 4 years to continue the support for municipal governments to modernize.

Future funding stages of the 4-year program will focus on funding the implementation of the service delivery efficiencies to achieve costs savings. It is not a requirement for later stages of funding to have participated in the first intake phase of the program. However, allocation of funding for implementation projects will likely require that some justification or rational report has been completed to estimate the potential to achieve savings or efficiencies.

In December 2019 Council provided direction to staff to issue a request for proposals (RFP) to seek qualified companies to conduct a comprehensive service delivery review.

In May of 2020 Council engaged Strategy Corp to conduct a comprehensive service delivery review of the organization. A similar exercise was completed in 2018 that focused on the Recreation and Culture Department. However, many of the recommendations from that engagement were not acted upon because they were of a corporate nature and impacted areas outside of the project department.

The Strategy Corp. work included a staff survey, focus groups with staff, interviews of Council members, benchmarking with comparator municipalities on process, staff levels and best practices. A report capturing the current methods of service delivery, costs, issues and potential opportunities was presented to Council in July. The Final work of the consulting team has been received.

DISCUSSION:

In response to the consultant's work the Senior Management Team has reviewed the work and discussed the key priorities for the organization as well as the implementation plan to coincide with affecting change.

The findings of the work can be briefly summarized as follows:

- The organization is lean and lacks key positions found in other similar sized municipalities providing similar services;
- The corporate strategic planning framework needs to be strengthened;
- The technology capabilities are limiting the ability to be more efficient and provide a higher level of service – a Digital Master Plan is required to guide IT development; and
- The Winter Maintenance and Control program is low cost in comparison to other similar sized municipalities in eastern Ontario given our large road network.

A more detailed list of the opportunities recommended by the consultant for implementation and the rational is included in Attachment 1.

The Staff approach to make use of the consultant report is laid out in the following pages and we have completed a comparison of the recommendations against the Strategic Plan. The point of the comparison is to show the linkages between the SDR recommendations and how they support the achievement of the Strategic Plan priorities by allowing the organization to complete the actions and deliverables. This is included in Table 1 below.

Table 1 – Comparison of SDR with Strategic Plan and Implementation

SERVICE DELIVERY REVIEW RECOMMENDATIONS	STRATEGIC PLAN	ACTION
Processes & Technology	Action/Deliverable	
Adequately resource technological and digital solutions by creating a dedicated IT management position to effectively select and implement digital tools across the organization (<i>Opportunity 8</i>)	11. Information Technology Plan	Hire Consultant using Modernization Funding
Modernize basic internal functions to streamline processes and create efficiencies (<i>Opportunity 8</i>), including digitization and automation of work orders (<i>Opportunity 22</i>), and providing mobile access to field data including GIS (<i>Opportunity 20</i>)	11. Information Technology Plan	Procure funded by Modernization funding or new applications to program (MMP)
Implement a Customer Relationship Management (CRM) software (<i>Opportunity 11</i>) as part of a customer experience strategy that leverages digital service delivery (<i>Opportunity 10</i>), and supports resident engagements and interactions (<i>Opportunity 25</i>)	11. Information Technology Plan 10. Communications and Engagement Plan	Procure funded by Modernization funding or new applications to program (MMP)
Evaluate the effectiveness and value-for-money of winter control services within the broader context of the cost and benefits of contracted services models (<i>Opportunity 23</i>)	8.Service Delivery Review	Procure funded by Modernization funding or new applications to program (MMP)
People & Culture		
Review the organizational structure and alignment of business functions within various departments (<i>Opportunity 7</i>)	8.Service Delivery Review	Completed
Customer service and daycare functions (<i>Opportunity 17</i>), and facilities maintenance (<i>Opportunity 19</i>)	8.Service Delivery Review	Realignment as part of SDR implement new organizational structure
Create new positions (capacity and skills) Increase departmental capacity to meet community needs and succession planning readiness	2. Community Safety Plan	Realignment of Fire Chief responsibilities
	3. Official Plan Amendment 22 - Planning For Growth 5. Transportation Master Plan Update 6. Master Infrastructure Projects 7. Environment / Climate Action Plan	Creation of Development Services Dept
human resources (Opportunity 6),	9. Human Resources Plan	Hire staff person and consultant use MMP
IT support (Opportunity 8)	11. Information Technology Plan	

SERVICE DELIVERY REVIEW RECOMMENDATIONS	STRATEGIC PLAN	ACTION
Processes & Technology	Action/Deliverable	
asset management planning (Opportunity 21)	13. Long Term Financial Plan	Deputy Treasurer Role, Realignment of Development Services, Facilities moving to Corporate Services
corporate communications(Opportunity 4)	10. Communications and Engagement Plan	Included in 2021 budget and previous budgets
recreation programming(Opportunity 28)	1. Community Services Master Plan	Creation of Community Services Dept and Economic Development Function 2024
Deputy Treasurer position (Opportunity 16)	13. Long Term Financial Plan	
senior planner resource(Opportunity 24)	3. Official Plan Amendment 22 - Planning For Growth	
executive assistant position		Create additional capacity
deputy Chief Building Officer		Create additional capacity
Governance & Strategy		
Develop comprehensive corporate strategic planning framework (performance measurement, monitor and evaluate progress (<i>Opportunity 1</i>)		Building on SDR recommendations, O'Connor presentations, feedback during Strategic Plan develop review and implement
Clearly defining and strengthening Council's role balance operational and strategic oversight and bolstering the staff-Council relationship (<i>Opportunity 3</i>)	4. Plan for Advocacy and Partnerships	Implement Project Charter developed during Strategic Plan process
Conduct a review of advisory committee structures, roles, and responsibilities (<i>Opportunity 5</i>)		Building on SDR recommendations, O'Connor presentations, feedback during Strategic Plan develop review and implement

Of utmost importance and emphasis from the Strategy Corp work is the need to enable the organization with technology. The report outlines a process of analyzing the need and that development of the implementation plan. Staff agree that the development of a Digital Strategy / Master Plan for the Municipality is the first priority of the organization and other initiatives should not proceed until this project is complete and implemented.

The Mississippi Mills Digital Strategy will provide the Municipality with a high-level plan to incorporate digital technology into municipal service. When possible, the Strategy will include recommendations and budgets for any new software, hardware, services or other resources. The Mississippi Mills Digital Strategy will review each department's needs and gaps, provide options and ensure integration of various aspects of concept and technology across the organization. This Strategy will also recommend that future IT department structure based on reviewing municipal best practices and viable IT department configurations (internal vs outside contracts for troubleshooting and strategic management).

Following the Digital Strategy and the implementation of key projects that are envisioned to form the essence of the Digital Strategy such as work order management system, electronic timesheets, and mobile GIS and expansion of its use in general are the organizational changes.

The People & Culture recommendations in the SDR project included the realignment of some reporting functions as well as the creation of new positions. However, to appropriately integrate these positions the technology component needs to be addressed, the potential attrition of staff needs to be understood, job description changes and potential job evaluations re-done to reflect new responsibilities, space requirements and also the development of skills of current staff to move into these new roles.

We are proposing a two-stage transition for the organizational reporting and staffing. In Attachment 2 is a detailed table of the proposed positions, proposed salary, and the rationale for each. Attachment 3 included a chart for the 2021 organizational chart and a 2024 organizational chart. The reason the organization will take a two-stage approach is to allow the technology to be incorporated and for key questions to be analyzed such as the Ontario Clean Water Association contract that is an expenditure of approximately \$1.5 in 2021. The contracting out of this service needs to be reviewed so that we can determine the best value delivery approach for the Municipality. If this work is brought in house this will require additional changes as identified in the 2024 organizational chart.

One issue that is noted in the SDR and raised by Staff is the lack of additional space for staff offices and desk space. Since the main administrative building was renovated there has been additional staff hired. The space needs of the Municipality have also become more pressing or evident as a result of COVID-19. In situations where staff have been doubled up in offices maintaining appropriate social distancing is a challenge

and we have had to modify work schedules and work practices to address physical distancing.

As continual process and service improvement is a key component of managing taxpayer funds, we will continue with more specific frontline service delivery review work in Roads & Public Works and Recreation Departments. This will follow and compliment the proposed corporate wide changes that have been submitted for Council consideration.

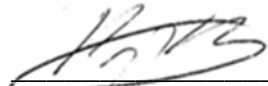
FINANCIAL IMPLICATIONS:

As per the Chart in Attachment 4 which details a combined \$392,300 for the Strategic Plan and Service Delivery Review projects and staffing impacts.

SUMMARY:

Staff have provided their response to the recommendations of the Strategy Corp Service Delivery Review project. The findings have identified the lack of capacity in terms of technology, space and staffing that needs to be addressed in order to improve the delivery of services.

Respectfully submitted by,



Ken Kelly,
CAO

ATTACHMENTS:

1. Excerpts from SDR Consulting Project
2. Proposed Staffing Rational and Timing
3. Proposed Organizational Structure 2021 and 2024 Transition
4. Implementation Timeline and 2021 Budget Year Impacts

Attachment 1: Excerpts from SDR Consulting Project

5. Strategy Corp Report of the opportunities to be implemented in their 4 priority areas:

Consider the development of a comprehensive **corporate strategic planning** with a performance measurement framework to monitor and evaluate progress (*Opportunity 1*).

•**Rationale:** Although the Municipality maintains many of the right policies, these documents have at times been developed out of sequence, or without strategic coordination. Council and staff should continue to collaborate to ensure alignment across guiding frameworks.

Work towards **clearly defining and strengthening Council's role** by striking the appropriate balance between operational and strategic oversight and bolstering the staff-Council relationship (*Opportunity 3*).

•**Rationale:** Both staff and Council identified the critical need for continuous improvement in their collaboration, openness, and trust.

Opportunity: Conduct a **review of advisory committee structures, roles, and responsibilities** (*Opportunity 5*).

•**Rationale:** Feedback from Council, committee members, and staff indicate misalignment in the desired outcomes of the Municipality's Advisory Committees. This has led to further drains on staff resources, as well as unsatisfied committee members and councillors. Benchmarking has also shown that Mississippi Mills maintains a greater number of such bodies than its peers, suggesting that this is an area deserving of further attention.

Review the organizational structure and alignment of business functions within various departments (*Opportunity 7*) including the Municipality's **customer service and daycare functions** (*Opportunity 17*), and **facilities maintenance** (*Opportunity 19*).

•**Rational:** Several service delivery functions were highlighted by management and staff to be misaligned with their department's main function.

Create new positions to support functions the Municipality currently lacks the capacity or skills to provide effectively including **human resources** (*Opportunity 6*), **IT support** (*Opportunity 8*), **asset management planning** (*Opportunity 21*), **corporate communications** (*Opportunity 4*) and **recreation programming** (*Opportunity 28*).

•**Rational:** Several direct or supporting service delivery functions were flagged as lacking in the organization, and this was most often attributed to lack of available staff capacity and specialized skills to dedicate to special projects or initiatives.

Increase departmental capacity to meet community needs and succession planning readiness through the **creation of a Deputy Treasurer position** (*Opportunity 16*) and the **addition of a senior planner resource** (*Opportunity 24*).

•**Rational:** Mississippi Mills is an incredibly lean organization that functions with lower staffing levels than most of its peers. The absence of mid-level management as one of the largest impediments to strategic planning capacity, succession planning, and meeting basic service delivery expectations of the community.

Adequately resource technological and digital solutions by creating **a dedicated IT management position** to effectively select and implement digital tools across the organization (*Opportunity 8*).

•**Rational:** Planning and implementation of digital solutions has been inconsistent and often unreliable due to insufficient staff capacity to fulfill planning and execution functions.

Modernize basic internal functions to streamline processes and create efficiencies (*Opportunity 8*), including digitization and **automation of work orders** (*Opportunity 22*), and providing **mobile access to field data** including GIS (*Opportunity 20*).

•**Rational:** Many of the Municipality's processes are manual and outdated, leading to lost staff capacity. These processes lead to duplication, inconsistency, and missed tasks and opportunities. Lack of tracking through basic digitization also leads to unclear or non-existent performance and service standards due to lack of data.

Implement a **Customer Relationship Management (CRM) software** (*Opportunity 11*) as part of a **customer experience strategy** that leverages digital service delivery (*Opportunity 10*), and **supports resident engagements and interactions** (*Opportunity 25*).

•**Rational:** Positive resident interactions are often hindered by siloed and ad hoc information tracking and responsiveness and limited channels for service delivery (few online options). This leads to poor resident experience and wasted staff resources.

Evaluate the **effectiveness and value-for-money of winter control services** within the broader context of the cost and benefits of contracted services models (*Opportunity 23*).

•**Rationale:** Residents, staff, and Councillors alike have expressed intrigue in the effectiveness of the current model of winter control service provision, including the division of responsibility between Mississippi Mills and Lanark County and the value of a contracted service. Given its importance to the community, this question deserves further analysis to determine an optimal model for Mississippi Mills' strategic priorities.

Attachment 2: Proposed Staffing Rational and Timing

Position	Job Description	Rationale/Suggested Changes	Timing	Dollars	Strategic Plan Alignment
Deputy Treasurer	Assist the Treasurer with finance related matters such as tax collection, annual audits, asset management, financial planning and monitoring as well as day to day related activities	This position is identified in the SDR. This position is missing in the organization for succession planning and as a backup to the Treasurer when absent from the office. None of the accounting clerks are able to act in this capacity. Treasurer often has to come in while on holidays to address issues	Latter part of 2022 or early 2023. Dependent upon the retirement of an accounting Clerk. Many other technological improvements /efficiencies and realignment of workload needs to occur as does an assessment of workspace to accommodate this position.	Would have to be evaluated- possibly same level as Deputy Clerk \$66,800 to \$82,220 (2020\$) plus benefits. There could also be the savings of an accounting clerk at approx. \$52,000 plus benefits	The position would assist the Treasurer with long term financial planning including asset management planning both of which are identified in the strategic plan
Finance Clerks	There may be a re-alignment of duties based on the addition of a Deputy Treasurer and the retirement of an accounting Clerk from 4 clerks down to 3	This change in the number of accounting clerks is identified in the SDR	See Deputy Treasurer comments	See Deputy Treasurer comments	N/A

IT	This function could be performed by a staff person or a contract-TBD	The intent of moving IT to Corporate Services is to ensure that this function is under the management of one Department for the entire corporation instead of being managed by each Senior Staff person for their respective department. Economies of scale could potentially be realized for the purchase of hardware or any other corporate wide resource needs	The digitization plan would inform how to address IT issues for the Municipality. It will determine if IT should be a Staff person, a contract, or a combination of both. It will also determine what improvements could be made to realize efficiencies in the way the Municipality delivers services and conducts business including communications and public engagement. The RFP could be issued in early 2021 with any changes to be included in the 2022 budget.	This project could be funded from the modernization grant from the Province. The remaining modernization funding is included in the 2021 draft budget	The completion of a Digitization Plan is included in the strategic plan.
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Daycare Manager	No change	Move from Corporate Services to the Community Services portfolio per the SDR recommendations. Interim 2021 until new department created report to CAO.	This change will not occur until such time as the Community Services Department is created and staffed appropriately and the Community Services Master Plan is complete	No change for this position. The Community Services Master Plan is included in the 2021 draft budget.	The Community Services Master Plan is identified in the Strategic Plan
Facilities	Realignment of duties of the existing Manager of Health and Safety and Facilities	Move from the Public Works to the Director of Finance to align with long term financial planning, asset management planning and budget oversight. The health and safety aspect of this job would be removed and moved to Human Resources. The manager would be responsible for the maintenance and capital needs for all facilities leading to economies of scale, consistency in procurement and improved	2021 budget is possible for the facility piece however the health and safety piece would need to be re-aligned as well and this may not be feasible in 2021. H&S and facilities would transition until the Human Resources Specialist is in place – potentially Q1, 2021.	All operating and capital budgets for facilities that are presently in each departmental budget would move to a new section. The job would need to be re-evaluated. There may be an increase in the current salary for this position.	The position would assist the Treasurer with long term financial planning including asset management planning of which are identified in the strategic plan

		management of work rather than each Senior Staff member being responsible for their respective facilities			
Communications Officer	Act as the central developer of all communication materials for the municipality. Draft messages for the Mayor, Council and CAO. Assist with media training and coordination of media requests and interviews.	This will free up time in all departments that are currently developing their own communication materials. It will also create a more unified and proactive approach to communications. The communications officer will be responsible for the review of the communications plan and the development of a community engagement plan as per the strategic plan. This position would also free up the Clerk and Deputy Clerk to focus on governance framework/strategies and the implementation of other best practices.	The draft 2021 budget identifies the hiring of a communications officer. If approved, the communications officer position would be advertised in early 2021 with the goal to start by Q1/Q2 of 2021	It is expected that this position will be in the \$ \$60,746.77 to \$74,673.28 payscale (plus benefits).	This position would be responsible for completing the project charters associated with communications (review of communications plan and development of community engagement strategy). Once both are completed the communications officer will be responsible for actioning recommendations in both plans.

HR Specialist	Perform all HR-related tasks for the municipality including but not limited to: recruitment, review of HR policies, contract review, assist managers with performance reviews, handling of complaints, and ensuring compliance with relevant legislation and best practices. The HR specialist will also be the Health and Safety Coordinator for the municipality.	Currently all departments are responsible for their own HR functions and there is no one person responsible for the review and drafting of HR policies and practices. HR is a highly specialized field and as the municipality grows it requires a dedicated individual to help plan for growth, succession planning and to ensure that all HR legislative requirements are adhered to.	Both the strategic plan and the service delivery review identify HR as a priority area with a number of improvement and deliverables that can be attained should a position be filled. As such, it is proposed that a HR specialist be hired in Q1 of 2021	It is expected that this position would fall in the \$66,800 to \$82,220 (2020\$) payscale plus benefits.	The strategic Plan identifies HR as a key deliverable. The HR specialist would be responsible for the development of the HR strategies identified within the Strategic Plan.
Executive Assistant	Administrative support.	Create capacity for administrative support for Mayor, Councillors and CAO to improve work flow and workload management – space needs to be created	Space needs to be created could include changes to the Mayor/CAO/Clerk work space to accommodate – such as reduced kitchen space. Could be	In line with administrative role	Human Resources Master Plan and workload management.

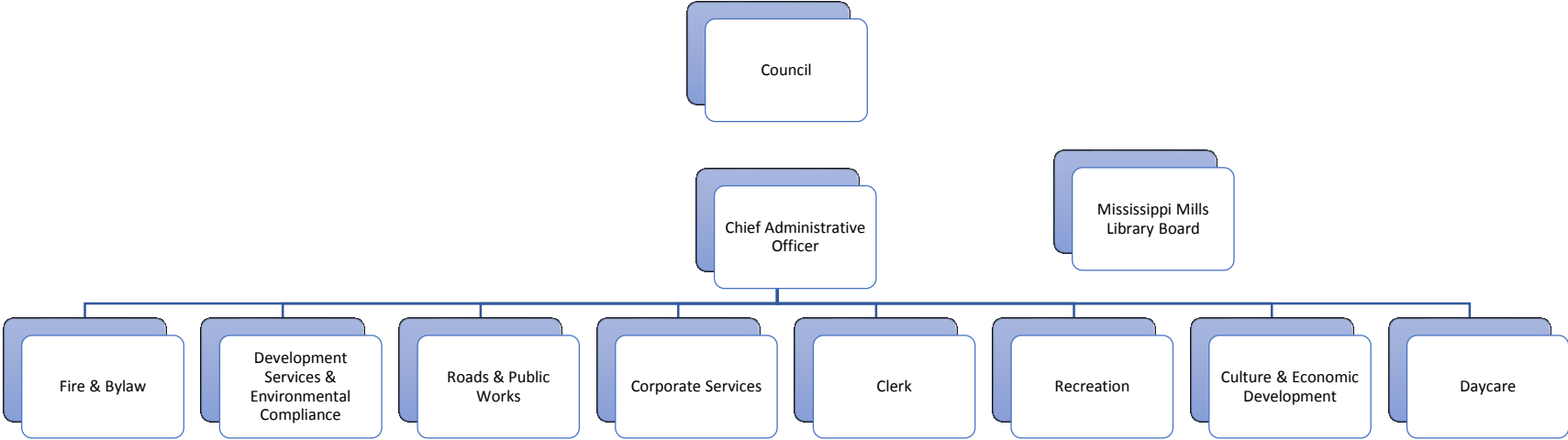
			Summer 2021		
Recreation Programming	Provide programming of recreational activities and events.		This position would be staffed based on the outcomes of the Community Services Master plan – 2024.	As per SDR report	Community Services Master Plan
Senior Planner	Lead staff on Official plan, zoning, site plan, variance, LPAT, Heritage, within Municipality.	This role would replace the Director of Planning role and maintain the capacity of the department to complete work in a timely fashion. Consultant resources have secured to address workload issues on a temporary basis.	This would be staffed as soon as Council provides direction.	As per SDR report	Human Resources Master Plan and workload management.
Deputy Chief Building Official	Perform building inspection duties and Chief Building Official as required.	There are aspects of the building inspection workload that are not being attended to such as follow-ups on non scheduled inspections, closing off aged building permits.	This would be staffed as soon as Council provides direction.	Salary	Human Resources Master Plan and workload management.
Director of Planning	Position Eliminated			Savings \$100,000 per year	

Attachment 3 - Proposed Organizational Structure 2021 and 2024 Transition

Outline of this Document

- Included in this slide presentation is an organization chart for 2021 and a chart for 2024 onwards
- 2024 would see a change in Public Works and Development Services depending on the decision for the Water Treatment and Sewer Treatment operations. Decision is whether Municipality continues to contract with Ontario Clean Water Association for management and operations. Current contract ends Dec 31, 2024.
- Community Services Department would also see the introduction of a Director Position for Cultural Events, Recreation, and Childcare.
- Economic Development becomes a distinct function but not a new position.
- A Position that has orange shading in the background means it is a new position.

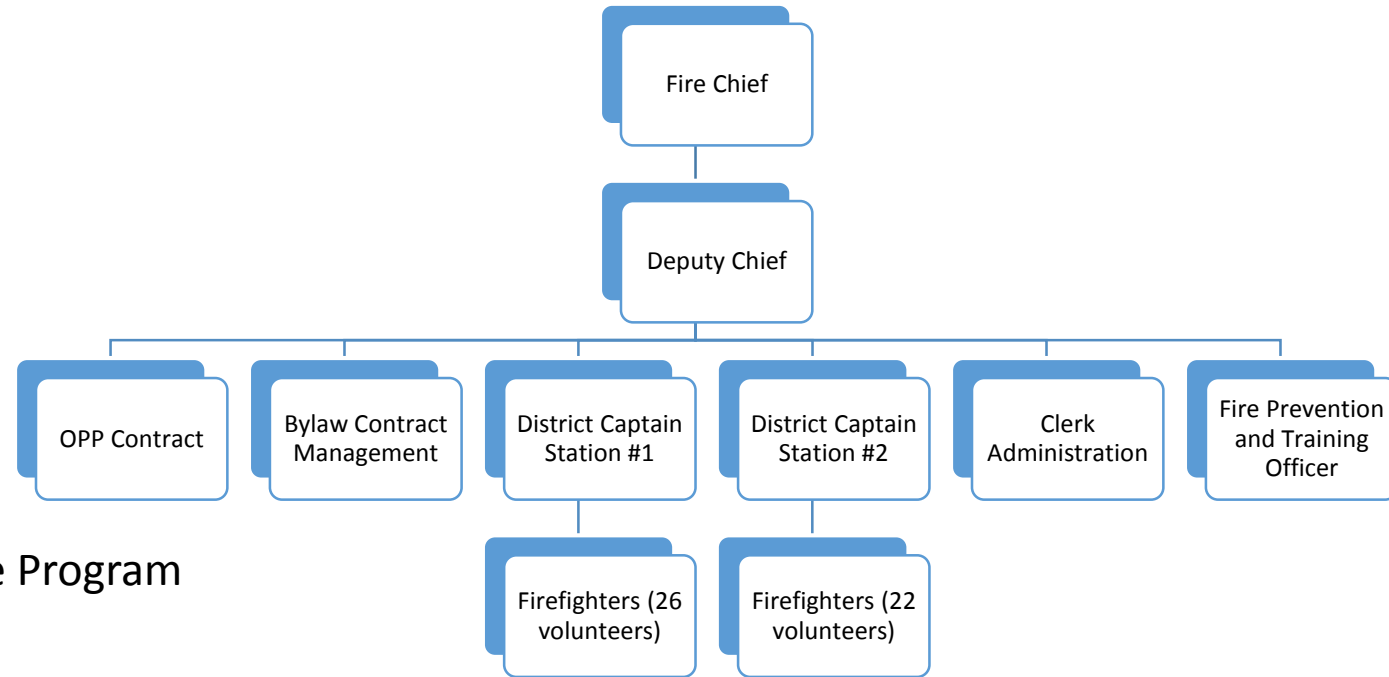
PROPOSED 2021 – 2023 DEPARTMENTAL STRUCTURE



FIRE & BYLAW ENFORCEMENT DEPARTMENT

Core Responsibilities:

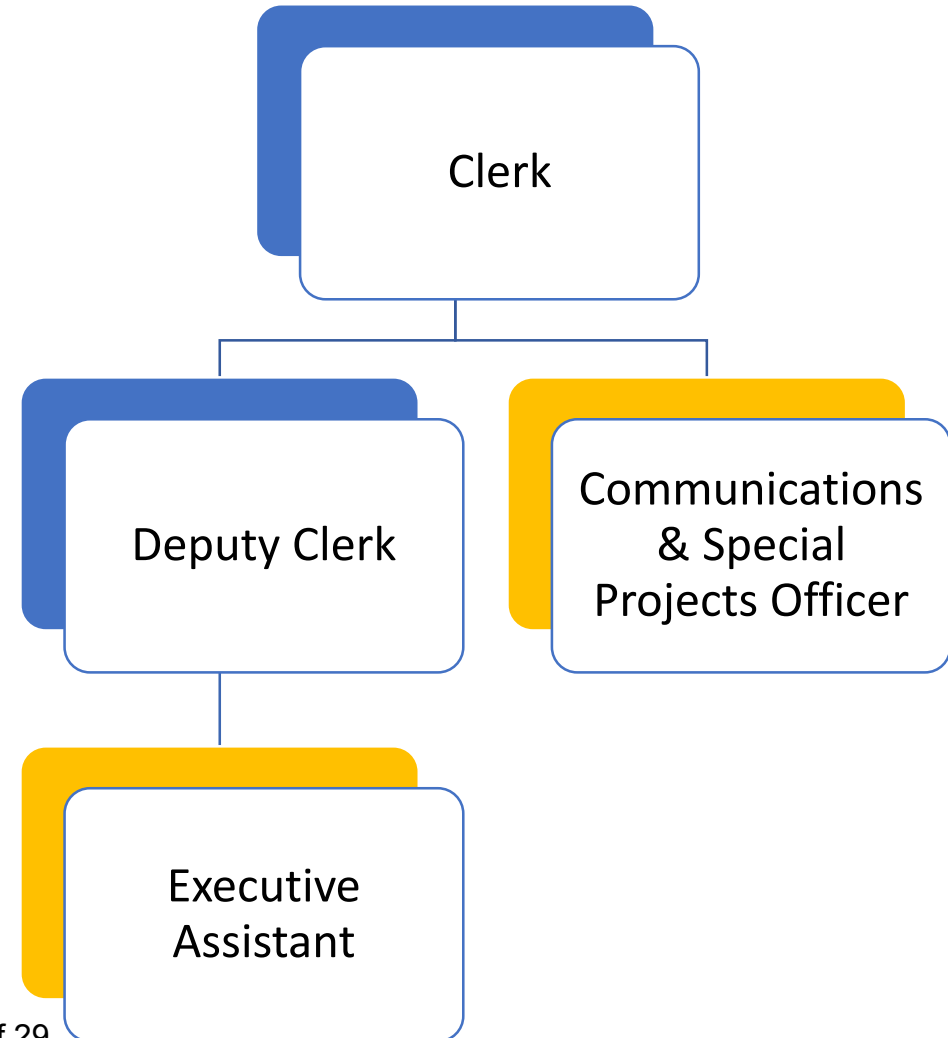
- Prevention Education
- Emergency Response
 - Fire response
 - Medical response
 - Motor vehicle accidents
 - Water rescue
- Community Emergency Response Program
- Administer Burn Permit System
- Fire Inspection and Enforcement
- Fleet and Equipment Management
- Management of Bylaw Enforcement Contract (parking and property standards)
- OPP Contract Management ??



CLERK Department

Core Responsibilities:

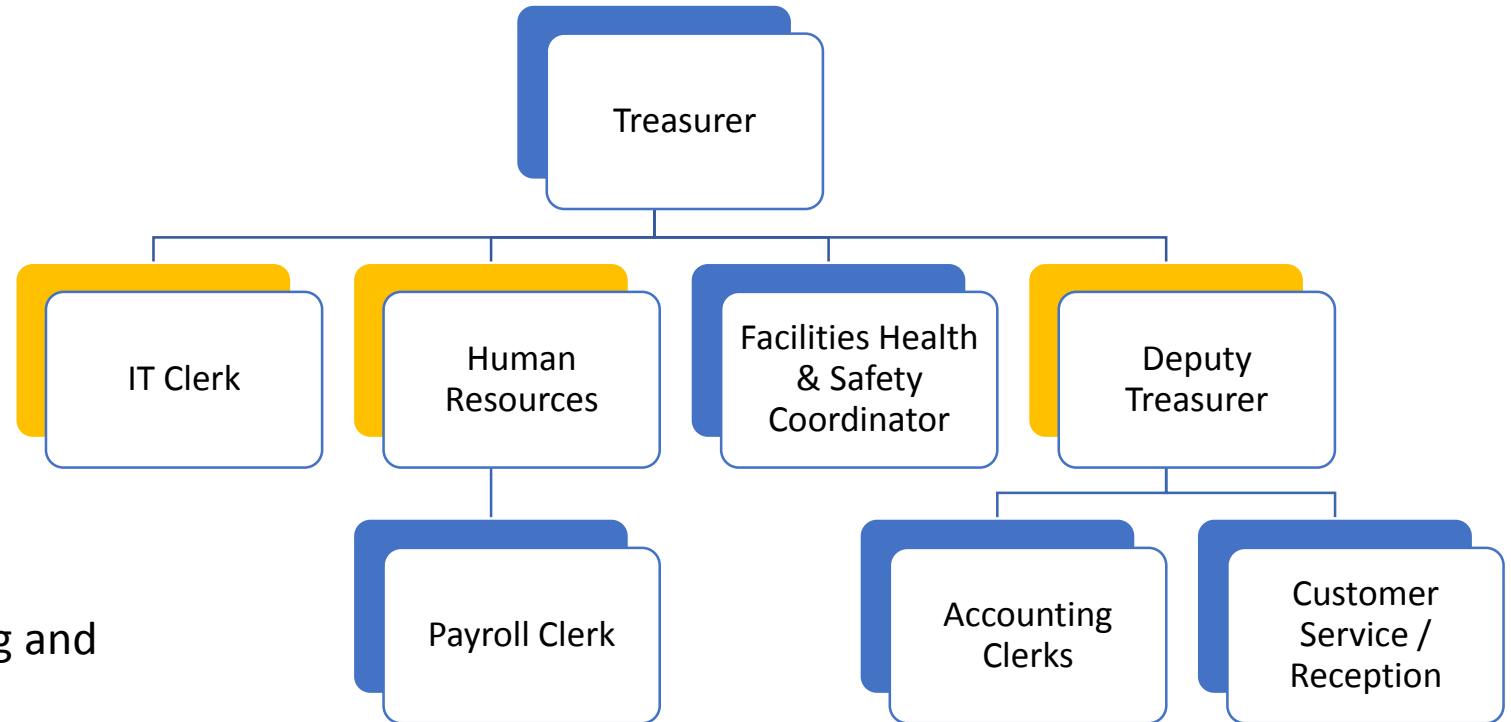
- Council Support, Mayor and CAO
- Formal Requests (FOI, Closed Meeting Requests, Integrity Commissioner, Formal Complaints)
- Records Management
- Bylaws & Policies Administration
- Commissioner of Oaths
- Council Communications
- Website and Social Media Management
- Special Projects (Strategic Plan Implementation, Performance Measurement – note this is not performance appraisals)
- Public Consultation Management
- Registrations and Licensing
- AODA Compliance (Accessibility)
- Tile/Municipal Drain applications
- Fence Viewers
- Municipal Elections



CORPORATE SERVICES Department

Core Responsibilities:

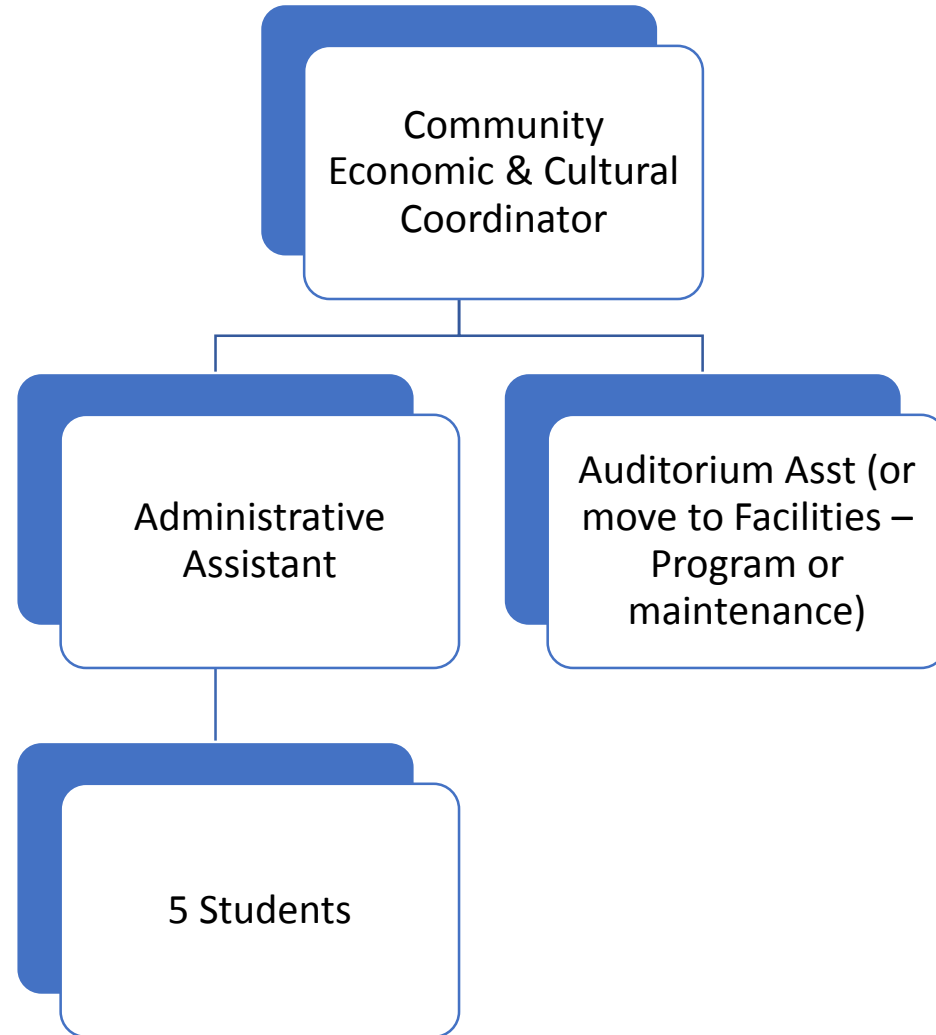
- Financial Management
 - Cashflow and Investment Management
 - Accounts Payable
 - Accounts Receivable
 - Payroll
 - Utility and Tax
- Budget Development
- Human Resources
- Facilities Management
- Asset Management Planning
- Health and Safety
- Information Technology networking and help desk
- Procurement Audit and Management
- Long-Term Financial Planning
- Financial Statements/FIR
- PSAB Reporting
- Rates & Charges studies



Community Economic Development & Culture

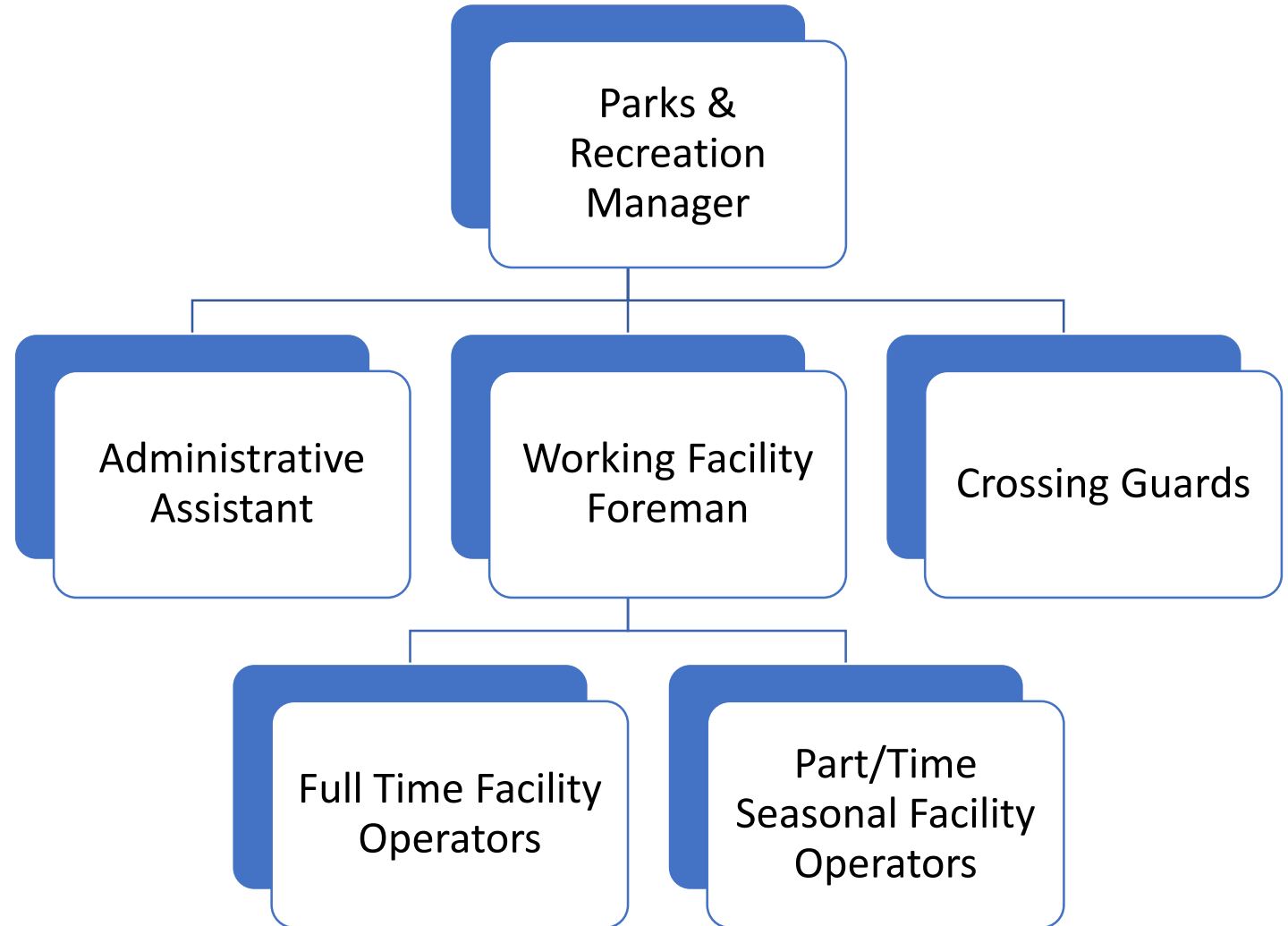
- Organizing or facilitating through spaces, equipment, promotional support, etc. the Municipality's events, festivals, and cultural programming (Almonte Old Town Hall User Groups and bookings, Canada Day, Parades etc.,)
- Sit on community event committees (Pakenham Fair, Light Up the Night)
- Community development (volunteer, community groups, backyard garden etc.)
- Museums Network Relations
- Tourism Marketing & Management (Office, Summer Staff, Promotional Materials, Industry Events)
- Community Economic Development & Land Sales
- Business Support & Retention (Film, downtown groups, business networking, municipal contact for business owners)

Seasonal Maintenance Coordinator (potential shared with PW) ???



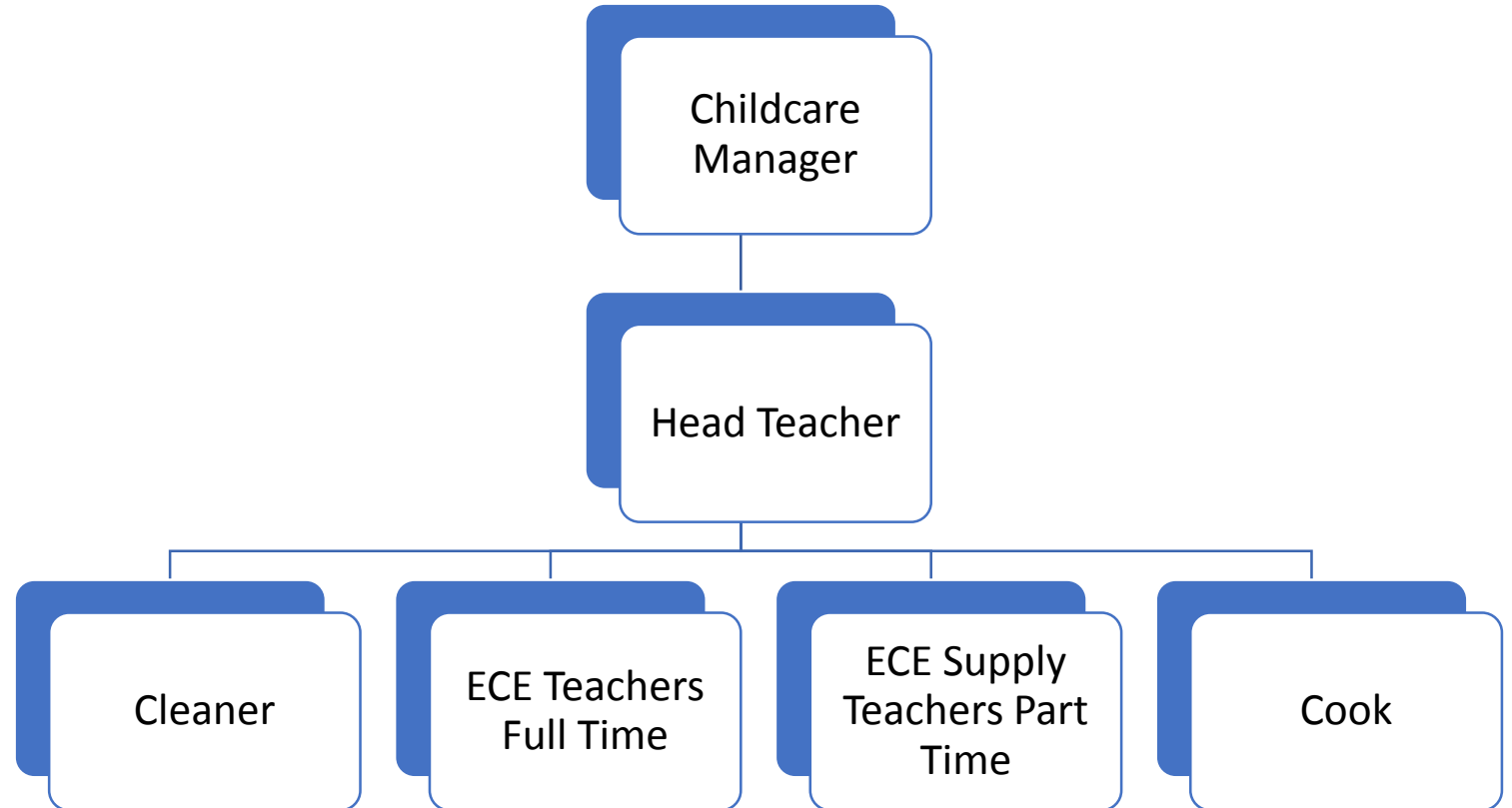
Recreation Programming, Outdoor Facilities & Parks

- Administration of all bookings and use of community spaces including arenas, community centers, parks, and outdoor spaces
- Park development, management & budgeting
- Program management and budgeting
- Operational Budgets for Recreation Staff, Parks, Facilities & Fleet
- User Group Relations (sports clubs, facility club - curling, lawn bowling, tennis etc.)
- Non municipally owned facility relations and support
- Crossing Guard program
- NOTE – facility envelope managed corporately – program specific facility components may be Recreation



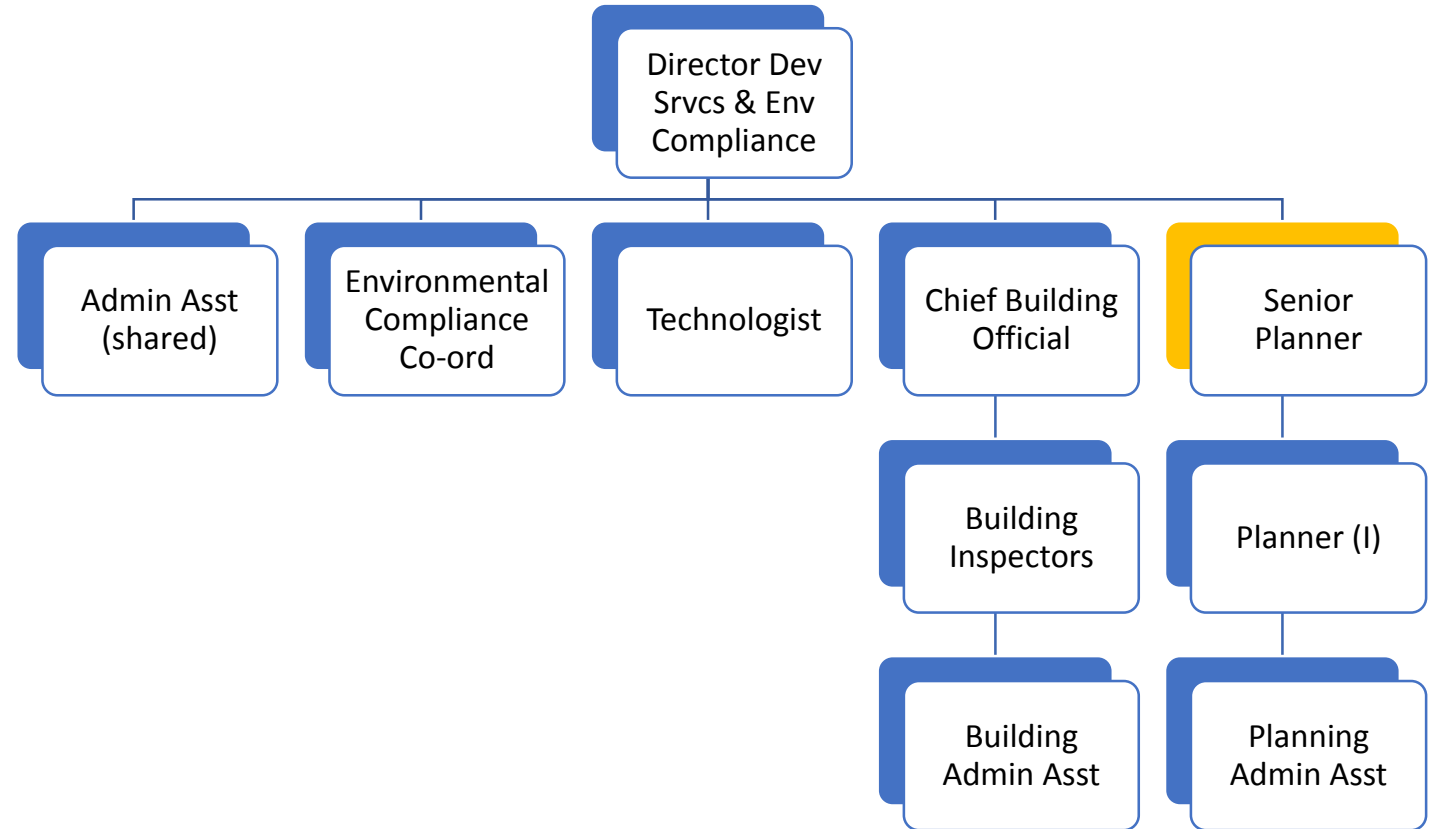
Childcare, Before & After School Programs

- Administration of the Municipality's daycare and school-age programming
- Daycare (2 facilities)
- School-age programming
- Relations with School Boards for facility usage
- Relations with County for Funding
- Provincial Licensing and Compliance
- Program Budgeting and Revenue



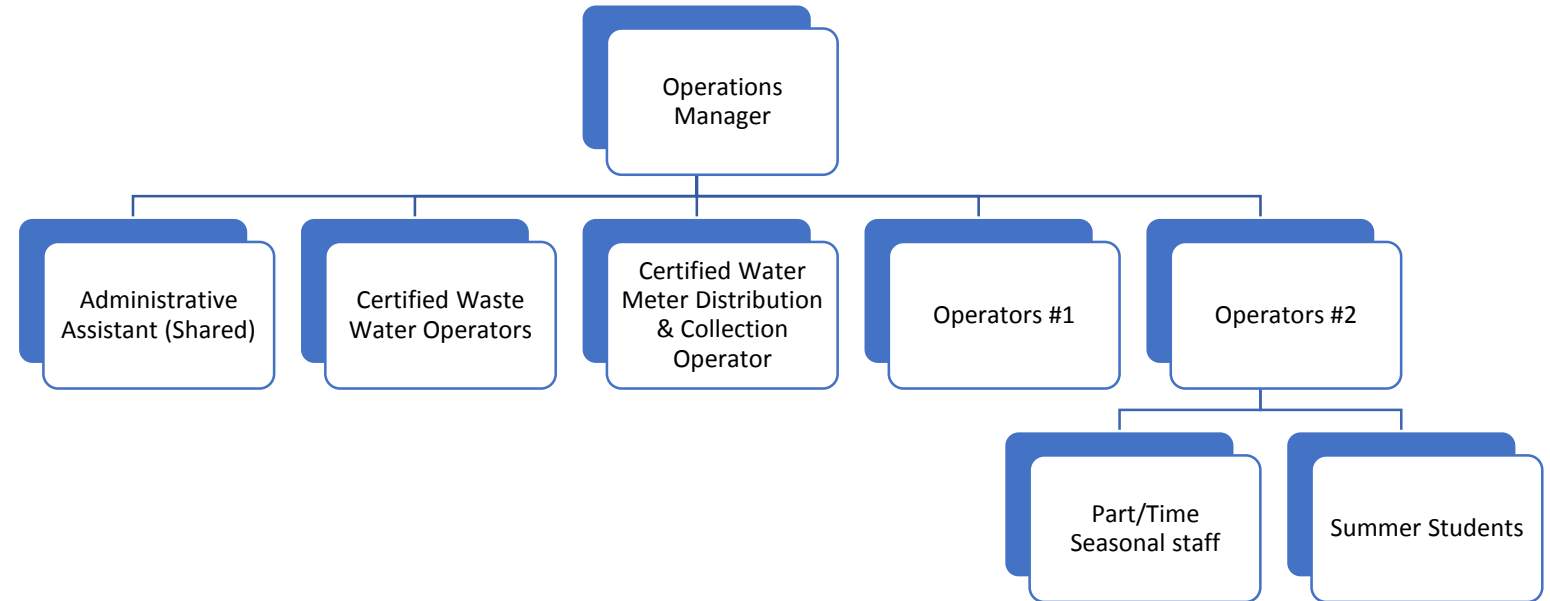
Development Services & Environmental Compliance

- Engineering and new transportation, water, and sewer construction
- Inspection & coordination of new construction
- Budgeting and planning new infrastructure
- Planning application review / processing in accordance with the Planning Act (Official Plan Amendments, Zoning Bylaw Amendments, Minor Variances, Site Plan Control, Subdivisions
- Consent)
- Building permit applications, issuance, inspections, and enforcement in accordance with the Ontario Building Code
- Environmental Compliance – DWQMS
- Climate Change Management (incl Veg)
- Waste Management (Landfill Administration, Curbside Pick up (Waste & Recycling), Waste Disposal Programs, Household Hazardous Waste)
- GIS Data and Management

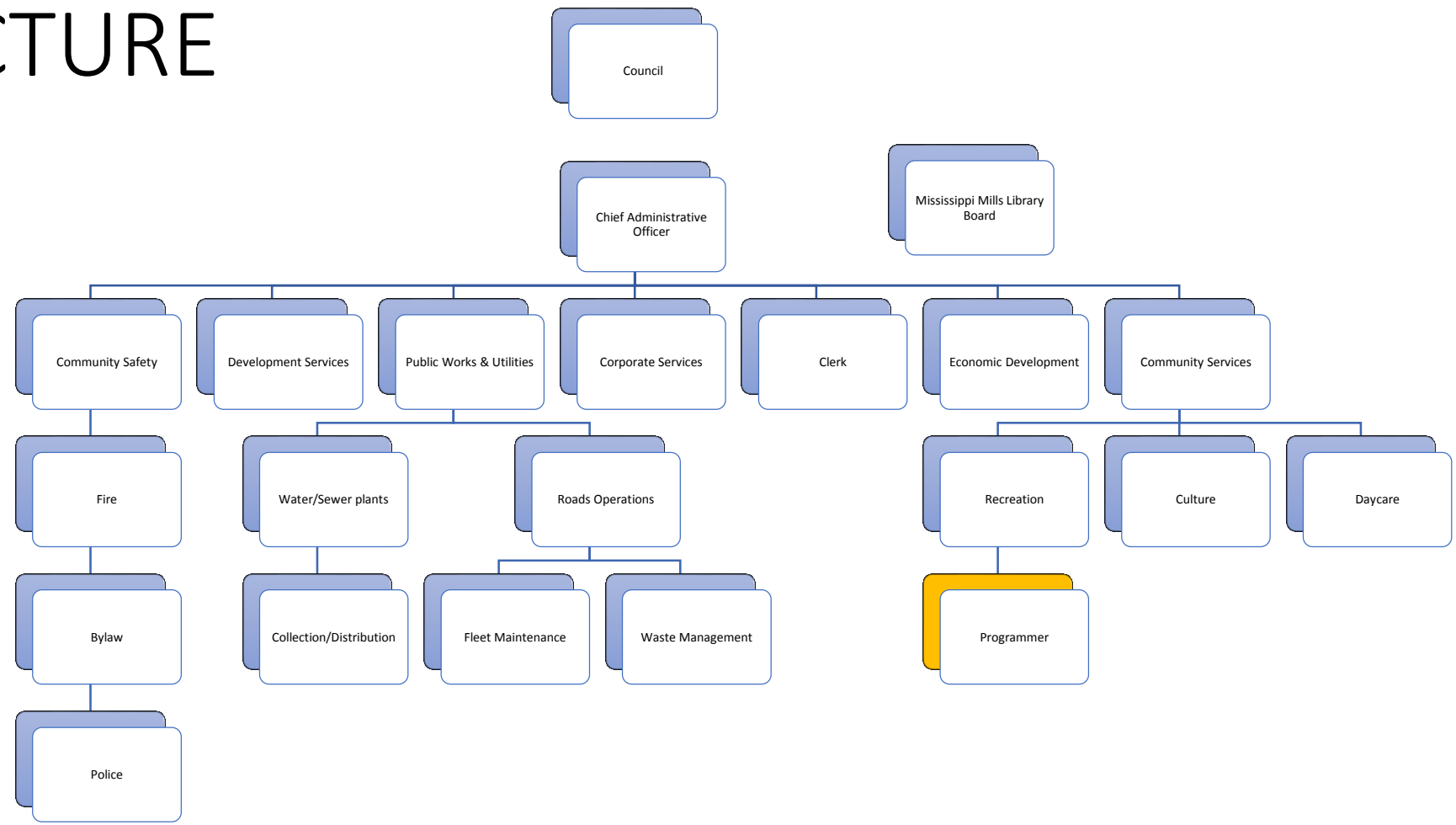


Roads & Public Works

- Delivers the water distribution and sewage collection systems
- Fleet Management
- Street Lighting & Signals
- Drainage & Flood Control
- Municipal Drain Maintenance
- Roadside Brushing & Road Sweeping
- Grading & Dust Control
- Gravel Resurfacing
- Tree Maintenance
- Bridges & Large Structural Maintenance
- Roadside Mowing & Ditch Maintenance
- Stormwater Catchment Maintenance
- Hardtop Maintenance
- Shoulder Maintenance
- Winter Controls
- and beautification (Summer Students), Beautification (Murals, Banners, Public Art, Flowers, Hort Society Relations, Christmas Decor Staff)



PROPOSED 2024 ONWARDS DEPARTMENTAL STRUCTURE



Attachment 4 - Implementation Timeline and 2021 Budget Year Impacts

STRATEGIC PLAN 2020-2023		Funding	2020		2021				2022		2023	
		2021	Q3	Q4	Q1	Q2	Q3	Q4	1st Half	2nd Half	1st Half	2nd Half
Quality of Life Action/Deliverable 1 Community Services Master plan 2 Community Safety Plan 3 Official Plan Amendment 22 - Planning For Growth 4 Plan for Advocacy and Partnerships Infrastructure 5 Transportation Master Plan Update 6 Master Infrastructure Projects 7 Environment / Climate Action Plan Modernization Operational Excellence 8 Service Delivery Review 9 Human Resources Plan 10 Communications and Engagement Plan 11 Information Technology Plan Economic Development 12 Economic Development and Branding Plan Financial Management 13 Long Term Financial Plan	Taxation	Other										
	MMP	Internal										
		CFWD										
		Internal										
	\$50,000	Internal										
	\$40,000											
	MMP	Completed										
	\$150,000	Internal										
	MMP	\$45,000										
	\$35,000											
SUBTOTAL		\$125,000										
PROPOSED SDR CHANGES 2021-2024												
human resources (Opportunity 6),	65000	\$65-\$85K										
IT support (Opportunity 8)	61000	\$61-\$75k										
Corporate communications(Opportunity 4)		\$61-\$75k										
Recreation programming(Opportunity 28)		\$45-\$55k										
Deputy Treasurer position (Opportunity 16)		\$67-\$82K										
Senior planner resource(Opportunity 24)	65000	\$65-\$85K										

Attachment 4 - Implementation Timeline and 2021 Budget Year Impacts

Executive assistant position	42000	\$42-\$57k											
Deputy Chief Building Officer	65000	\$65-\$85K											
Childcare Manager		No Change											
Facilities & Health and Safety Co-rodinator		No Change											
Reduced Salary	-100000												
SUBTOTAL	198000												
35% for Benefits and payroll Burden	69300												
TOTAL OF STRATEGIC PLAN AND SDR CHANGES 2021	\$392,300												