

The Road Ahead

Organizational Design and Structure



Organizational Review Recommendations

- Build a performance driven and service culture
- Improve risk management and capacity to execute and communicate strategic priorities
- Create empowering working relationships
- Organize portfolios with aligned functions

Organizational Design Guiding Principles

- Cost Neutral for 2021
- Implementation guided by annual budget pressures
- Create efficiencies and increase effectiveness in service delivery
- Position as employer of choice in Ontario
- Modernize municipal operations
- Empower innovation and creativity



New Organizational Design Features

Review Recommendation

Design Response

| Develop a performance and service driven culture | New Public Service Unit New Development Approvals Unit Focus shift from 'management' to 'leadership' Advancement of Culture Strategy Corporate performance team established |
|--|---|
| Improve risk management and capacity to execute strategic priorities | New Legal and Risk Management Division Formal assignment of policy development and property portfolio |

New Organizational Design Features

Review Recommendation Desi

Design Response

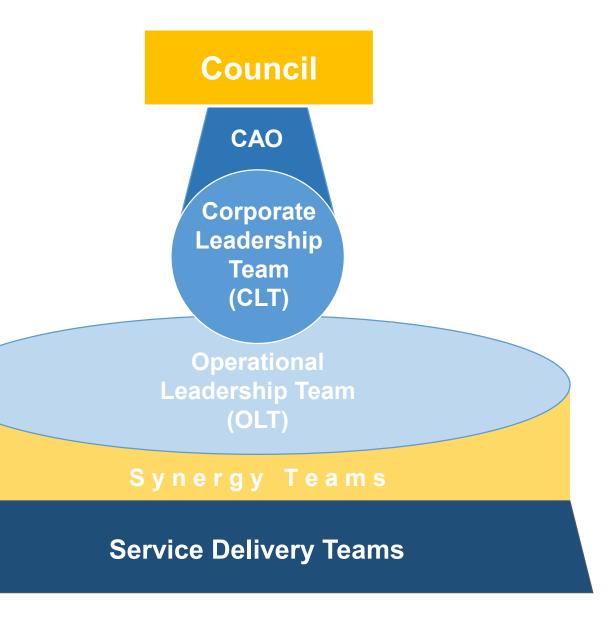
| Create empowering working relationships | Elevated strategic focus of the Corporate Leadership Team (new SMT) |
|--|---|
| | Job description to be updated clearly delineate roles and levels of strategic versus operational focus |
| | Succession planning to guide staff career development opportunities |
| Organize portfolios with aligned functions | New Community Health and Safety Department Introduction of Administrative Synergy Teams Existing departments structured to support strategic focus of Council |

The New Municipality of Lakeshore

Administrative Design and Structure

Organizational Design

- Increased Horizontal Complexity
- Collaborative Focus
- Team Based
- Strategic Focus
- Public Service



Organizational Structure

Chief Administrative Officer

Executive Assistant

Corporate Leader Operational Services

Operations Strategic Initiatives (PMO)

Division Leader
Water Management
Services

Division Leader Roads, Parks, Facilities, Fleet

> Division Leader Capital Projects

Corporate Leader
Growth and Sustainability

Development Strategic Initiatives (PMO)

Division Leader
Planning and Design

Division Leader Building

Division Leader
Economic Development
and Mobility

Division Leader Engineering & Infrastructure Corporate Leader Strategic & Legal Affairs

Strategic Initiatives (PMO)

Division Leader Policy & Civic Affairs

Division Leader Legal Services

Division Leader People

Division Leader
Civic Engagement

Corporate Leader Finance & Technology

Financial Management &
Business Solutions Strategic
Initiatives
(PMO)

Division Leader
Accounting & Revenue
Services

Division Leader Financial Planning & Analysis

Division Leader
Information Management
& Technology Services

Corporate Leader Community Health and Safety (2022)

Community Health and Safety (PMO)

Division Leader Community Services

Division Leader Protective Services

Corporate Leader Operational Services

Project Management Office

- Support project planning
- Support project monitoring and control

Division Leader Water Management Services

Team Leader Water

- Water distribution
- Water treatment
- Water compliance
- Waste water management

Division Leader Roads, Parks, Facilities, Fleet

Team Leader East Shop

Team Lead West Shop

Team Lead Facilities

- Road maintenance
- Winter control
- Fleet
- Parks maintenance
- Forestry
- Horticulture
- Facilities
- Garbage collection
- Marina operations
- Crossing Guards

Division Leader Capital Projects

- Capital project delivery
- Drainage

Corporate Leader Growth and Sustainability Services

Project Management Office

- Support project planning
- Support project monitoring and control

Division Leader Engineering & Infrastructure

Team Leader Engineering & Infrastructure

- Engineering design
- Stormwater management
- Transportation
- · Utilities & development

Division Leader Building

- Permitting
- Plans examination
- Inspection

Division Leader Planning and Design

Team Leader Development Approvals

- Development Approvals
- Land use
- Long range planning
- Urban design
- Community planning
- Park planning
- Climate change

Division Leader Economic Development and Mobility

- Attraction & retention for business development programs
- Marketing employment lands
- Economic development strategic plan
- Initial contact of potential employers
- Liaison with WEEDC, TWEPI, County, other levels of government
- Tourism
- Mobility (Active Transportation, Transit, Goods Movement)

Project Management Office

- Support project planning
- Support project monitoring and control

Corporate Leader Finance & Technology

Division Leader Revenue and Accounting

Team Leader Revenue

Team Leader Accounting

- Corporate financial accounting
- Accounts payable and financial records
- Accounts receivables and cash controls
- Water billing and collections
- Payroll
- · Property taxation
- Special Projects (Finance)
- · Financial support

Division Leader Information Management and Technology

Team Leader Internal Systems

- IT Administration & IT Strategic Leadership
- GIS
- IT Design and Planning
- IT Architecture
- IT Portfolio Development
- IT Policy Governance
- IT Infrastructure Procurement Planning
- IT Infrastructure Operation Maintenance and Life Cycling

Division Leader Financial Planning & Analysis

- Financial Planning & Analysis
- Budget
- Investment & banking management
- Procurement
- Asset Management
- Corporate strategic planning
- Corporate performance

Corporate Leader Strategic & Legal Affairs

Project Management Office

- Support project planning
- Support project monitoring and control

Division Leader Policy & Civic Affairs

- Council support
- Agenda production
- Bylaw development
- Governance policy analysis & development

Division Leader Civic Engagement

- Civic engagement
- Internal/external Communications
- Media management
- Graphic design & marketing

Division Leader Legal

- Legal
- Corporate property acquisitions & dispersal
- Risk management

Division Leader People

- Compensation/Benefits
- Recruitment/Termination
- Disability & RTW management
- Employee relations
- Workforce engagement
- Org design & culture supports
- Workforce development & succession planning
- Workforce performance management
- Corporate health & safety/Wellness
- Corporate resourcing

Corporate Leader Community Health and Safety

Project Management Office

- Support project planning
- Support project monitoring and control

Division Leader Community Services

Team Leader Aquatics

Team Leader Recreation

Team Leader Public Service

- Recreation Programming
- Aquatics
- Arts Committee
- Youth Committee
- Public Service (2022)
 - Reception
 - Collections
 - Information
 - Work Orders
 - Complaints

Division Leader Protective Services

Fire Chief, Deputy Fire Chief Assistant Deputy Fire Chief (2) Team Leader Bylaw Enforcement

- Bylaw Enforcement (including Animal Control & Dog Pound, Licensing)
- Police liaison
- Fire suppression
- Fire training, education & prevention
- Fire inspections
- Emergency management

Synergy Teams

Purpose

- Drive cross departmental collaboration, integration, creativity, and solution development
- Blend of Leadership and Service Delivery Staff
- Build upon existing cross-functional relationships and expanding with a synergy mandate
- Opportunities for synergies in areas such as asset management, risk management, project management

Impact of Changes on Head Count over 10 years:

Proposed Staffing FTE changes over 10 years:

- 1) 78% of the additional positions proposed will be unionized positions to expand the technical, administrative, and front line support
- 2) 13% of the additional positions proposed will be Management positions
- 3) 9% of the additional positions proposed will be Non-Union Non-Management positions