



City of
Peterborough

To: **Members of the General Committee**

From: **Richard Freymond**
Commissioner of Corporate and Legislative Services

Meeting Date: **April 14, 2020**

Subject: **Report CLSFS20-020**
City of Peterborough Departmental Structure - Update

Purpose

A report to provide an update on the City's departmental structure that became effective May 1, 2018.

Recommendation

That Council approve the recommendation outlined in Report CLSFS20-020 dated April 14, 2020 of the Commissioner of Corporate and Legislative Services, as follows:

That Report CLSFS20-020 City of Peterborough Departmental Structure - Update be received for information.

Budget and Financial Implications

There are no budget or financial implications of approving the recommendation.

The new departmental structure that became effective May 1, 2018 has resulted in an annual estimated net financial savings as of December 31, 2019 in the amount of \$121,012.

Background

At its meeting of April 30, 2018, Council approved Report CAO18-004, City of Peterborough Departmental Structure that gave effect to amalgamating the existing five

department structure into three departments with increased sized portfolios led by a Commissioner. In approving the Report, Council gave further direction for an update at a later point in time through recommendation m) that read as follows:

m) That the CAO report to Council in the first quarter of 2019 with an update on the new departmental structure.

This report responds to recommendation m). The report was not brought forward for Council's consideration at the end of the first quarter of 2019, as the resulting consequential financial impacts to the various staff positions were not yet fully resolved at that time.

The new departmental structure was an acknowledgement that the City of Peterborough has grown and will continue to grow for the foreseeable future. The current population is estimated at 83,500 and based on provincial projections it is expected to increase to 115,000 by 2041. The City's organizational structure had not changed for some time. Change was recommended to enhance the City's current structure and culture in the context of a growing community, new City priorities, new legislative requirements, new opportunities and leading management practices. In short, the proposed organizational structure was put forward to facilitate the best opportunity for efficient and effective service delivery for the citizens of Peterborough.

At the time, and not unlike most municipalities in Ontario, the City was experiencing an increased number of retirements throughout the organization. In particular, with the pending retirement of senior management, and significant major projects such as the Official Plan, the timing was ideal to recommend changes to the overall high level departmental structure.

The structure adopted is a program based model which is organized around specific service delivery programs representing similarly aligned functional work. The advantages of this model are as follows:

- Increased knowledge sharing;
- Breaks downs silos between functional groups;
- Encourages horizontal integration; and
- Promotes strategic focus across the organization.

Effectively, the existing five departments were amalgamated into three departments with increased sized portfolios led by a Commissioner (Appendix A). With the additional responsibilities, the CAO and Commissioner positions received additional compensation which was funded within existing budgets due to the elimination of two director positions. The new structure also necessitated a review of all aspects within the various functional areas of the three departments which was completed throughout 2019.

As shown in the Financial Analysis in Appendix B, a total of 4 positions were created and 6 were eliminated for a net loss of 2 positions. A further 7 positions have been reclassified as a result of additional job duties. The analysis compares annual salaries

as of May 1, 2018 with annual salaries at December 31, 2019 and results in an annual savings of \$121,012 over that time period.

Summary

The departmental structure for the City consists of three departments including Community Services, Infrastructure and Planning Services and Corporate and Legislative Services. The structure has positioned the City to deliver services to the citizens of Peterborough in the most efficient manner over the decade ahead.

Submitted by,

Richard Freymond
Commissioner of Corporate and Legislative Services

Contact Name:

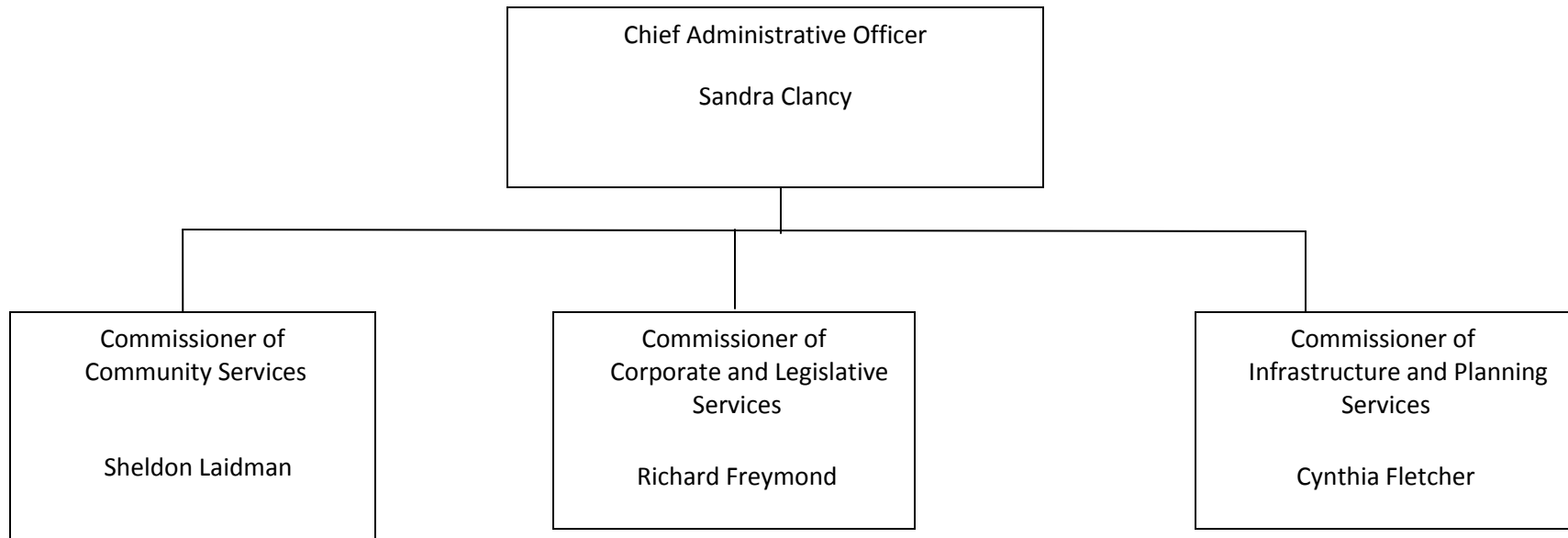
Richard Freymond
Commissioner of Corporate and
Legislative Services
Phone: 705-742-7777 Ext. 1863
Toll Free: 1-855-738-3755
Fax: 705-876-4607
E-mail: rfreymond@peterborough.ca

Attachments:

Appendix A: City of Peterborough High Level Department Structure

Appendix B: Financial Analysis – May 2018 with December 2019 - Comparison

City of Peterborough High Level Departmental Structure



Financial Analysis - May 2018 with December 2019 - Comparison

Position	FTE	Wages	Benefits	Total
New Positions	4.00	680,532	197,355	877,887
City Solicitor				
Commissioner - Corporate and Legislative Services				
Commissioner - Infrastructure and Planning Services				
Commissioner - Community Services				
Eliminated Positions	-6.00	-884,787	-256,589	-1,141,376
Director - Corporate Services				
Director - Legal Services				
Director - Community Services				
Director - Utility Services				
Director - Planning and Development				
Deputy Revenue Co-ordinator				
Re-Classified positions	0.00	110,448	32,029	142,477
Chief Administrative Officer				
City Engineer				
Manager of Infrastructure				
Chief Planner				
Manager of Transportation				
Development Engineer				
Development Planning Supervisor				
Total Impact	-2.00	-93,807	-27,205	-121,012