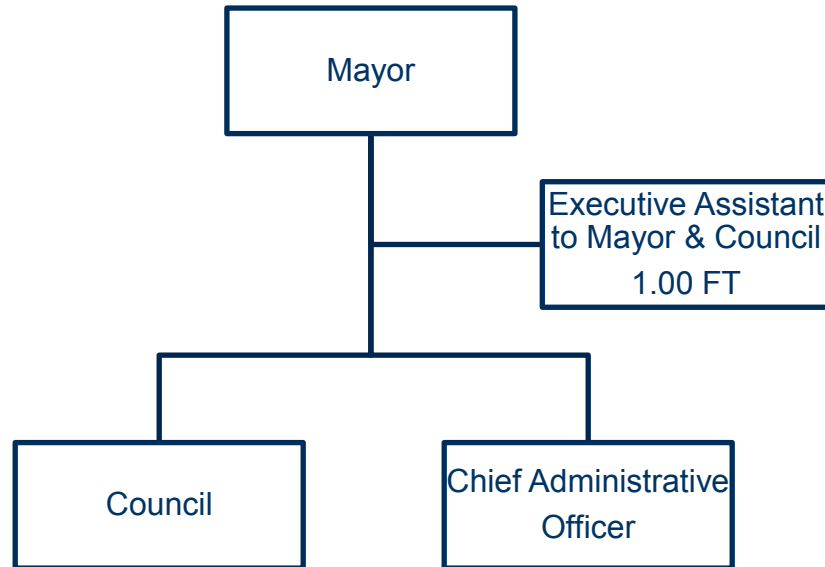




Mayor & Council, CAO Divisions

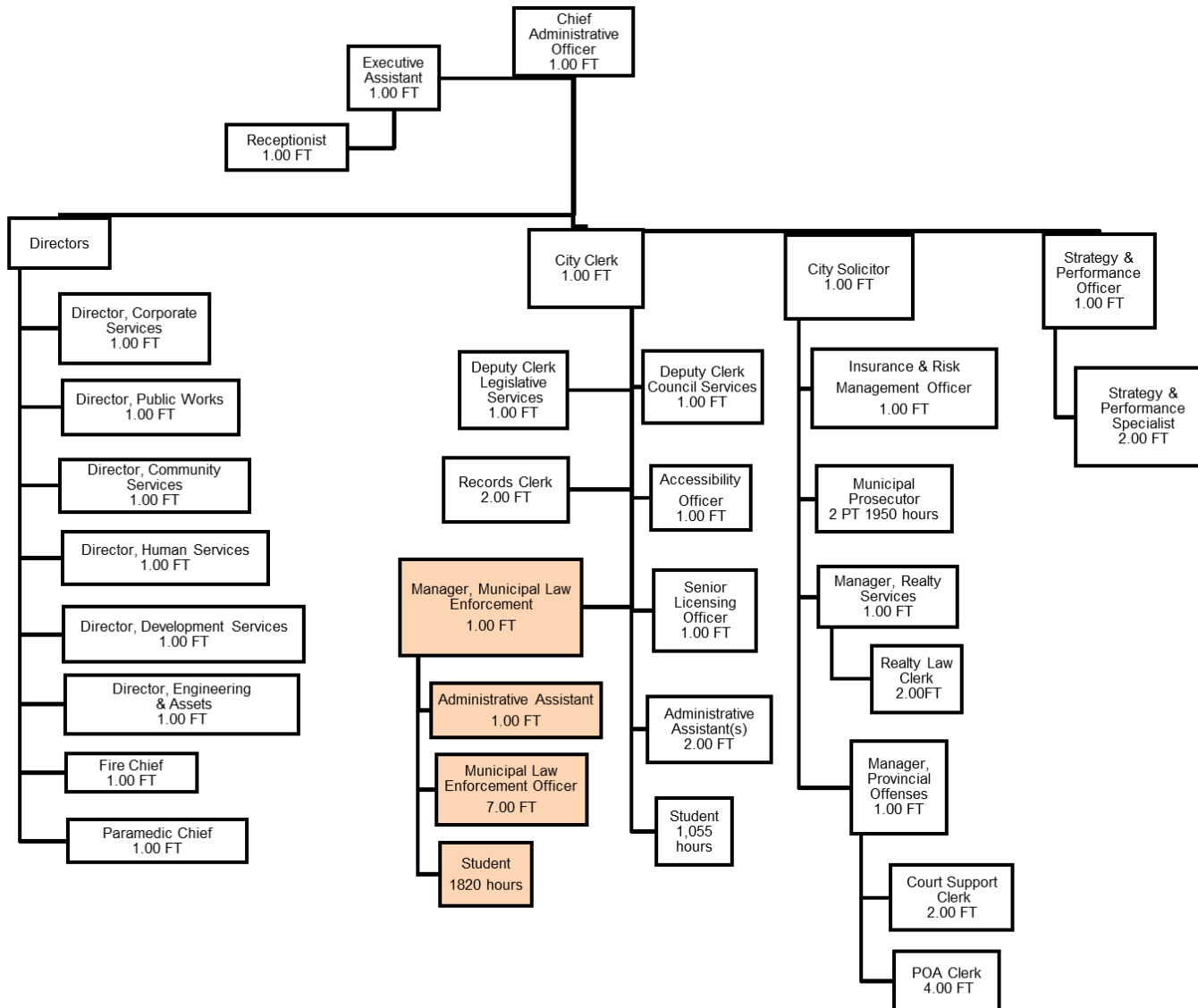
- Mayor & Council
- CAO
- Clerks
- Legal
- Strategy and Performance

Organizational Chart – Mayor & Council



Council composition to decrease from 16 Councillors and 1 Mayor to 8 Councillors and 1 Mayor effective next term of Council.

Organizational Chart - CAO



FTE Annual Comparison

Division	2018	2017	Difference
Administration	4	4	0
Clerk	19.6	9.6	10
Legal	13	13	0
Strategy & Performance	3	3	0
Total	39.6	29.6	10

Increase of 10 FTE's due to realignment of MLEO to Clerks Division.

FTE Breakdown

Type	2018	2017
Full-time	37	28
Part-time	1	1
Seasonal	N/A	N/A
Students	1.6	0.6
Project / contract	N/A	N/A
Total	39.6	29.6

Type	2018	2017
Non Union Positions	13	12
Unionized Positions	26.6	17.6

2017 Council Highlights

- Changed council composition and ward boundaries
- Implementation of the City's Strategic Plan and priorities
- Substantial completion of Core Service Review and associated decisions
- Adopted long-term budget strategy and Asset Management Plan
- Continued review and update to all Council Policies

2017 CAO Department Highlights

- Continued implementation of strategic plan and priorities
- Implementation of Electronic Document Management program
- Implementation of revised Ward Boundaries and Council composition
- Increased land sales (already exceeding 2017 sales target)
- Continued LEAN training corporate-wide
- Various licensing reviews to be completed (temporary events, short-term accommodation rentals and recreational cannabis legalization)
- Continued general insurance program with Frank Cowan Company (through 3-Year price stability agreement)

2018 Council Direction

- Complete Council policy updates and reviews
- Review Committees of Council – structure and work plans
- 2018 Municipal Election

2018 CAO Department Direction

- Shift MLEO to Clerks Division and review integration with municipal licensing program
- Manage 2018 Municipal Election
- Ongoing land sales for property and parkland reserve replenishment, and formalization of leasing and licensing programs
- Continued implementation of Strategic Plan (2018 is year 3 of 4)
- Completion of the City's Accessibility Master Plan (2018-2023)
- Ongoing review of Civic Space needs
- Continued review and facilitation of critical infrastructure investments within CKL (Broadband expansion, natural gas service, VIA rail service, for example)