



The Corporation of the City of Cornwall
Regular Meeting of Council
Report

Department: CAO
Report Number: 2021-06-CAO
Prepared By: Maureen Adams, Chief Administrative Officer
Meeting Date: April 6, 2021
Subject: Departmental Operational Review

Purpose

To provide a report to Council in response to the New Business Motion that was passed on March 22, 2021 requesting Special Council meetings to have departments provide an operating overview that will include (1) budgets; (2) levels of service; and (3) organizational charts.

Recommendation

That Council proceed with scheduling two (2) Special Council meetings in May to receive an operating overview from City departments as outlined in the background of this report.

Financial Implications

There are no financial implications to this report.

Strategic Priority Implications

This report is consistent with the Mission Statement within Council's Strategic Plan to provide services that enable a financially and environmentally sustainable community which will care and provide for the needs and values of its residents.

Background / Discussion

At the regular Council meeting held on March 22, 2021, a New Business Motion was passed as follows:

Whereas budgeting is an ongoing responsibility of Council.

Whereas operating budgets represent a significant portion of the municipal tax levy.

And whereas Council may wish to review levels of service and allow appropriate time to plan for possible changes prior to the 2022 Budget deliberations.

Now therefore be it resolved that Council request a report from Administration on the following items:

1. Scheduling two Special Council Meetings during the month of May
2. Having Departments provide an operational review which would include:
 - a. Budgets
 - b. Levels of Service
 - c. Organizational Charts

This New Business Motion was proposed by Councillor Dean Hollingsworth and Seconded by Mayor Bernadette Clement.

City department Managers could be available to present an operating overview of their departments that could be scheduled during two (2) Special Council meetings.

An overall review can be provided to Council, highlighting funding from the tax base that supports department operating budgets. Managers can provide more detail consistent with the information provided in the 2021 Budget document. Levels of Service and staffing complement can also be included in these discussions.

Organizational Charts can be provided for each City department which can be accompanied with the Staffing Complement for the years 2018 to 2021 inclusive.

Council could consider two (2) meetings in May that could be scheduled as follows:

Monday, May 17	3:00 pm to 6:30 pm (Note: PAC Meeting at 7:00 pm)
Tuesday, May 18	3:00 pm to 8:00 pm (or later if required)



Reviewing levels of service at this time would allow time to plan for any adjustments and/or changes in anticipation of the 2022 Budget process. City departments will begin planning for 2022 Budgets in late August or early September.

Reviews completed in May would allow for enough time if Council required additional information prior to consideration of any changes that would have a financial impact or service level change for 2022.

Document Title:	Departmental Operational Review - 2021-06-CAO.docx
Attachments:	
Final Approval Date:	Apr 8, 2021

This report and all of its attachments were approved and signed as outlined below:

Tracey Bailey - Apr 8, 2021 - 8:58 AM

Maureen Adams - Apr 8, 2021 - 9:06 AM