

**Date:** 2021-07-02

**Subject:** **2020 Reorganization Report (RM 35/2021)**

**Contact:** David Barrick, CAO, CAO Office  
[David.barrick@brampton.ca](mailto:David.barrick@brampton.ca)  
Mikkel Marr, Director, Organizational Performance and Strategy  
[Mikkel.marr@brampton.ca](mailto:Mikkel.marr@brampton.ca)

**Report Number:** CAO's Office-2021-798

**Recommendations:**

That the report titled “2020 Reorganization Report (RM 35/2021) and dated July 2, 2021 to City Council be received;

**Overview:**

- Council retained KPMG to conduct a corporate-wide Review of Services 2018-2019
- As a next step to the findings in the KPMG Report to Council, the city initiated multiple in-depth Service Delivery Reviews (SDR) in 2019. The SDR's were completed in early 2020.
- March 2020, City of Brampton actioned several organizational recommendations from KPMG and conducted a re-alignment of services with the following objectives:
  - *Review Structure and Function*
  - *Unified Leadership*
  - *Clarify Roles*
  - *Maintain FTE compliment*
  - *Remove Duplication*
  - *Increase Agility*
  - *Documented Processes*

- All objectives were achieved and the Office of the CAO has created an action plan which includes the creation of an Enterprise Project Management Office (PMO) to address KPMG’s recommendations.
- The realignment also addressed reducing the CAO’s direct span of control from over 12 direct report to 10 direct reports.

Note: Due to the COVID-19 pandemic the implementation of some changes were delayed to reduce possible impact and await budget approval.

## **Background:**

Late 2018, Brampton City Council (‘Council’) retained KPMG LLP (‘KPMG’) to conduct a value for money audit and core services review, and to report back to Council.

On May 29, 2019, KPMG completed the City of Brampton Service Review, which identified many opportunities for improved efficiency and effectiveness in the delivery of the City’s services. Additionally, KPMG identified various departments where additional opportunities for enhancing municipal services and reducing operating costs might be found.

As per council direction, on June 3, 2019, the City retained Ernst & Young, Blackline Consulting, and Optimus SBR (‘external consultants’) to complete detailed reviews of the Organization Units to identify improvement initiatives. Seven reviews (collectively referred to as the “Operational Service Reviews”) were completed in late 2019 for the following Organization Units:

1. Governance and Internal Services
2. Public Works and Engineering
3. Fire and Emergency Services
4. Brampton Library
5. Community Services
6. Economic Development and Culture
7. Brampton Transit

As per council direction, KPMG was retained in January 2020 to review the improvement initiatives identified through the Operational Service Reviews and to identify initiatives with potential implications for Budget 2020.

KPMG service review:

*“Each department determined the scope of their review, both through the Requests for Proposals and in some instances, the scope may have been further constrained based on further discussion between the department and the consultant.”*

*“Each review focused on a single department and, accordingly, may have failed to identify how the identified initiatives could also benefit other departments or the*

*overall corporation. In particular, you may wish to revisit the initiatives to determine if any have a broader application”*

*“You may wish to revisit the improvement initiatives and assess their merits and resource requirements relative to other activities being undertaken to advance Council Priorities to help ensure resources are used to generate substantial benefit”*

*“KPMG acknowledges that the scope of these reviews was pre-determined by Requests for Proposals where specific details about what was “in scope” versus “out of scope” were set by the respective departments being reviewed and not by the external consultants.”*

*“While the Operational Service Review identified many opportunities for consideration, the above observations may point to a need for a more coordinated and proactive approach to managing the development and implementation of improvement initiatives.”*

#### Opportunities:

- The corporate departments can be **aligned** to find synergies between functions, which in turn, leads to program effectiveness and efficiencies.
- **Consolidate** positions formerly located in business services offices across the corporation
- **Create and Maintain Corporate resources** in finance, information technology, communications and service innovation/corporate performance
- Internal-facing teams will work **collaboratively** on a new shared service model that better supports operating departments

#### Pre-realignment Observations:

- The CAO Divisions are currently not structurally or functionally aligned to effectively support other Divisions, Departments and Council.
- No centralized project management or standardization.
- Key Performance Indicators (KPIs) are either absent or not aligned with Brampton 2040 Vision or Council’s Strategic Priorities.
- Poor centralized support to Divisions and Departments for business improvement and innovation.
- Cross function and duplication of responsibilities (primarily project management, special events, and policy development).
- Other misaligned functions and lack of role clarity

## **Current Situation:**

Realignment and Implementation of recommendations have resulted in:

Service Excellence - Modernized

- The Office of the CAO leads the Corporate Administration providing management and administrative leadership for all departments in support of Council's vision and priorities. This allows for a strategic focus for the CAO's Office
- Streamlined decision making
  - ❖ Phased reduction of direct reports from 12+ to 10
- Streamlined Direction on Strategic and Corporate Initiatives
- Support the needs of our Growing and Diverse City
- Departmental KPI's
- Service Inventory
- Dashboards - Term of Council Priorities
- Dashboards – Internal Departmental (Collaborative)
- Centralized Project Management Office (standardization and oversight)

## **Corporate Implications:**

### Financial Implications:

The March 2020 Realignment did not include any increase in FTE Complement. Any changes to repurposed positions were allocated from the existing operating budget of the respective Department and 2020 Labour Gapping dollars would cover any adjustments.

### Other Implications:

## **Term of Council Priorities:**

This report has been prepared in full consideration of the Term of Council Priority of "Brampton is a Well-Run City", with the principle objective of improving project management procedures and practices ('Stewardship of Assets and Services').

## **Conclusion:**

The project management review performed by KPMG revealed recommendations to improve the corporation's project management procedures and to implement a 'Supportive' Project Management Office (PMO). The action plans in this report will address and achieve those recommendations. Ultimately, an enterprise-wide PMO will develop and implement project management standards, guidelines and a streamlined approach for efficiently managing capital projects.

Authored by:

Reviewed by:

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[Mikkel Marr, Director Organizational  
Performance and Strategy, CAO Office]

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[David Barrick, CAO  
CAO Office]

Approved by:

Submitted by:

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[David Barrick, CAO  
CAO Office]

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[David Barrick, CAO  
CAO Office]

**Attachments:**

**Appendix A: Environmental Scan – CAO Direct Report Count (2019)**

**Appendix B: Organizational Chart –CAO – 12+ Direct Reports (Pre – Realignment)**

**Appendix C: Modernized Organizational Chart – CAO – 10 Direct Reports (Post  
realignment)**