

TOWNSHIP OF WILMOT SERVICE DELIVERY REVIEW



SEPTEMBER 2024

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EXECUTIVE SUMMARY

The Township of Wilmot commissioned a detailed service delivery review in tandem with the development of an updated Community Services Parks and Recreation Master Plan. The focus of the Service Delivery Review (SDR) was to undertake a fulsome analysis involving citizen input, user group input, staff input, and comparative analysis of similar single tier growth municipalities.

An underlying goal of the SDR was to determine if the current organizational structure should be revised to better align current and future functional service demands on the Community Services Department, and to better position them to implement the recommendations of the Parks and Recreation Master Plan. The SDR was grounded in the theory of “form follows function” a term coined by architect Louis Sullivan (1856-1924). In the same way that building form should be designed to accommodate the functions to take place in a building, the same holds true for staff structures to be organized based on primary and secondary functions that they are responsible for.

The critical findings from the municipal comparator review illustrated that the Township of Wilmot has the lowest tax levy per population for its parks and recreation services. While almost half of the Township’s tax levy is allocated to Parks, Recreation, Cultural services, the Township has 3 times the amount of facilities per population than the next closest municipality. Even with this substantive number of facilities under management, the Township’s full-time staff per population is only slightly higher than the comparator municipalities.

As a general observation, the Township’s full-time staff compliment is lean as staff resourcing has not been commensurate with historical expanded scope of responsibilities. The recent reduction in part-time staff hours has led to an adverse shift in skilled staff covering part-time staff responsibilities. The Township had a previous budget policy direction that restricted the Department’s ability to increase part-time staff as it was interpreted as increasing service levels. This policy direction was recently revised when it was clear that the practice was to meet unplanned program and service demands that had off-setting revenues and responsive customer service. By example, aquatic staff could not offer any additional programming that requires more part-time instructors/guards than what is budgeted, even though the revenues from additional swim lessons could readily off-set the cost of part-time staff. Under new leadership this practice has been revised.

Concerns over cleanliness and maintenance are not favourable according to both facility and playfields users. This is an indicator that staff are increasingly consumed with basic operations and repair duties, and there are limited staff resources to assign to cleaning and basic maintenance. Facility and parks staff are not able to invest time with preventative maintenance activities as they are focussed on repairs and deferred maintenance activities. The Township has an excessive number of halls compared to other municipalities which are located

throughout the large geographic boundaries of the Township. There is significant time spent in travelling to these facilities to complete maintenance and operations activities.

The Township's facility assets are aging and there are insufficient capital reserves funds to allocate to on-going capital repair and revitalization. Deferring capital repairs tends to accelerate deterioration of assets, and often results in unplanned and un-funded emergency repairs. The Township will need to better understand its capital liabilities related to its parks and recreation assets and may have to prioritize which assets they can reasonably afford to invest in. Under-utilized halls should go through a cost / benefit analysis to assist Council in prioritize which assets they may divest themselves of.

Overall, the Township needs to develop a human resourcing plan to phase in additional staff to effectively manage its existing parks and facility assets and establish resourcing metrics for future (new) parks and facility assets.

THE TOWNSHIP OF WILMOT COMMUNITY SERVICES DEPARTMENT

The Township of Wilmot offers a notable array of parks, facilities, trails, arts, culture, and recreation services, providing a diverse range of amenities for the community. These amenities encompass both active and passive play spaces, trails, sport courts, ice pads, playfields, pools, culturally significant castle, off-leash dog park, boat launch, wetlands preserve, artificial turf field, and pioneer and active cemeteries.

Aligned with Council's Corporate Strategic Plan, the Community Services Department assumes the responsibility for the strategic leadership and facilitation of a variety of high-quality spaces for residents to enjoy healthy and active lifestyles, and culturally rich experiences.

WHY A SERVICE DELIVERY REVIEW?

The provision of parks, recreation, and cultural services is a dynamic environment. There are any number of external influences that can have various degrees of impact on resourcing the provision of services. These external influences are recognized as resting outside of the control of municipalities yet have a direct and often adverse financial pressure on municipalities.

EXTERNAL INFLUENCERS

- Provincial Government Regulations, Requirements, and Restrictions.**
- Community Growth and More Diverse Demographics**
- Activity Shifts from the COVID-19 Pandemic**
- New and Emerging Trends**
- Increased Customer Demands**
- Shrinking Volunteer Base**
- New Risk Management Practices**

Completing a Service Delivery Review (SDR) at regular intervals is a good business decision. The Township of Wilmot's decision to complete its SDR in conjunction with its Community Services Master Plan is very strategic and will lead to a more fulsome and insightful final report.

The goal of this Service Delivery Review is to assess the current demands on the Community Services Department with a view to addressing these demands and to ensure that future demands on the Township's Community Services Department resources are strategically aligned to meet ever-changing resident needs.

SCOPE OF THE SERVICE DELIVERY REVIEW

The Service Delivery Review (SDR) is grounded in understanding the scope and volume of responsibilities that are currently being undertaken by the Community Services Department. This is an important starting point as there are many activities that consume staff time and resourcing that are not as visible or tangible as other activities.

Once current responsibilities are known, these services will be reviewed from a variety of perspectives to determine how current resourcing may be impacted.

- (i) Does the Department have the capacity to assume future demands?
- (ii) Are the right people doing things, right?
- (iii) Will additional staff resources be required and where?
- (iv) What equipment and/or technological resources can lead to efficiencies?
- (v) What organizational structure changes may lead to better efficiencies?
- (vi) What policies and practices can be revised to optimize resourcing?
- (vii) How to manage user expectations?
- (viii) How to plan for loss of institutional knowledge.

The Service Delivery Review included a review and analysis from a variety of perspectives including.

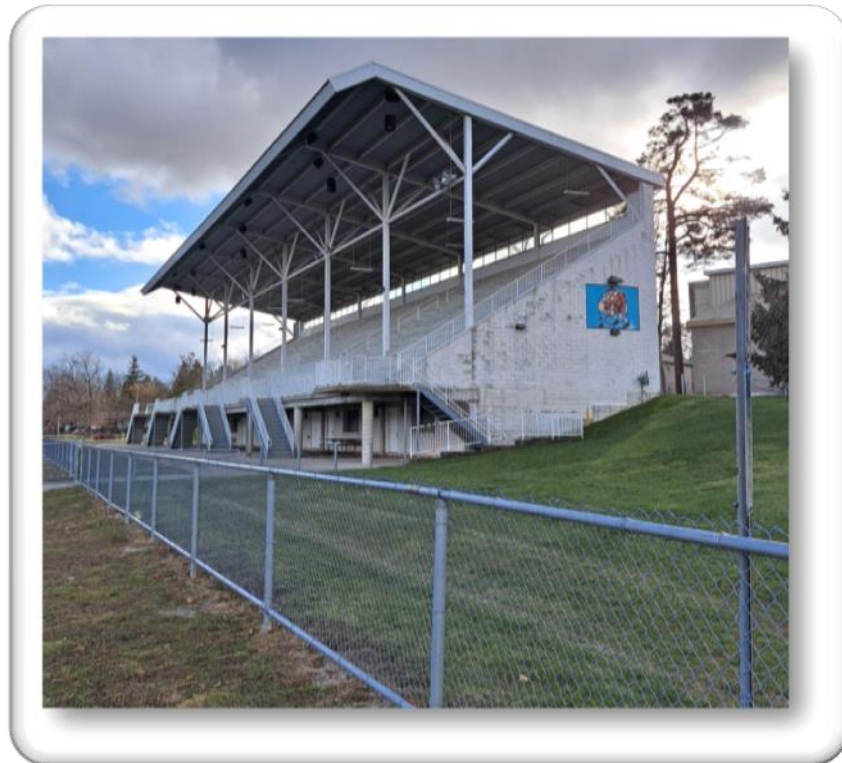
- (i) Population Growth**
- (ii) Community Demographics**
- (iii) Benchmarking with Comparator Municipalities**
- (iv) Staff Interviews**
- (v) Community Feedback**
- (vi) Financials**



Each of these perspectives will be featured in individual sections as part of this report.

COMMUNITY SERVICES DEPARTMENT

SCOPE OF ACCOUNTABILITY



PARKS AND RECREATION SERVICES

UNDERSTANDING THE FULL SCOPE OF ACCOUNTABILITY OF THE COMMUNITY SERVICE DEPARTMENT'S PARKS & RECREATION SERVICES

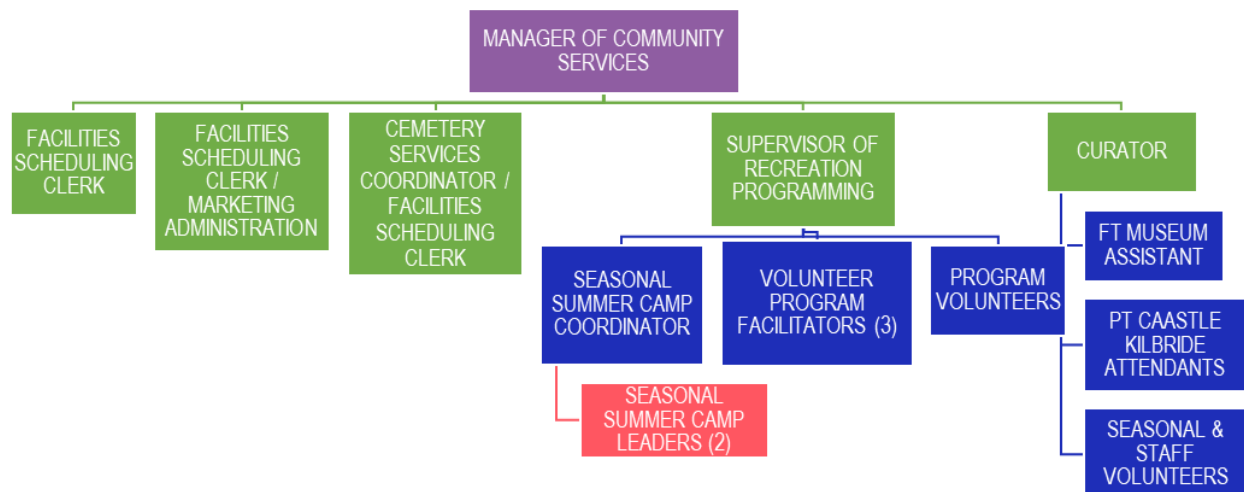
The purpose of this section is to examine the current responsibilities that consume the 30 fulltime positions and approximately 110 part-time, seasonal and student staff resources within the Parks, Facilities, Recreation, and Culture services.

The first component will illustrate the current organizational structure by sections, secondly Key Performance Measures will be identified, and finally the full scope of services provided by the Department will be summarized.

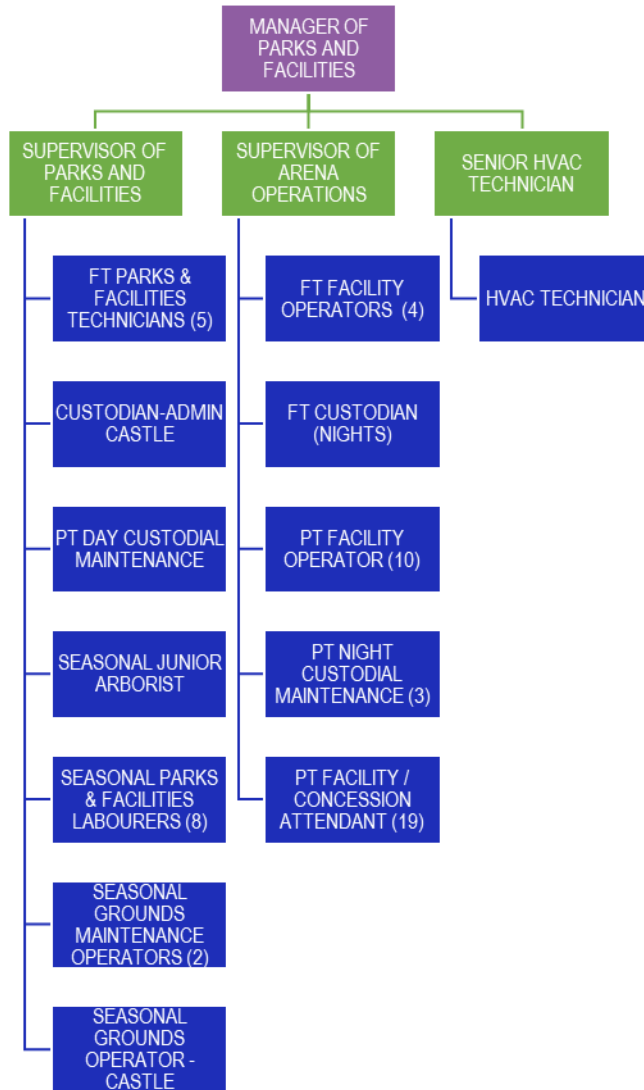
Current Organizational Structure

The Community Services Department has four distinct sections led by Managers who report directly to the Director. These include a Project Coordinator of Corporate Capital Projects, Manager of Parks and Facilities, Manager of Aquatics & Customer Service, and Manager of Community Services. The following outlines which staff resources are included in their respective sections. The Project Coordinator is the sole staff and does not have any staff reporting to them.

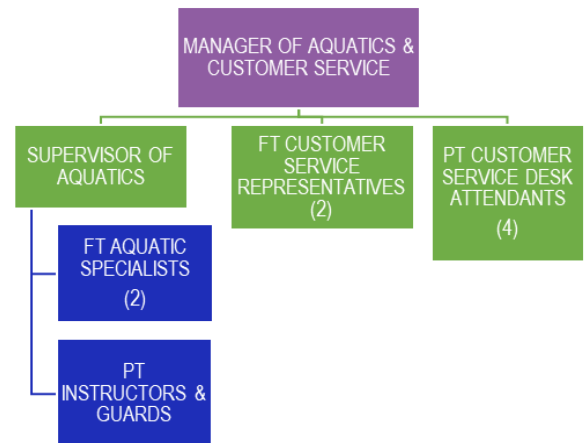
Community Services



Parks and Facilities



Aquatics & Customer Service



Key Performance Indicators

The following table represents the Key Performance Indicators (KPI's) that are presented to Council as part of the Annual Operation Budget and Business Plan.

| RESOURCE | QUANTITY | CHANGE |
|-------------------------------|--------------|---|
| Parks & Open Space | 280 Acres | Increase of 55 acres since 2022. |
| Trails | 49.37 Klms. | Increase of 2.4 Kilometres since 2022. |
| Parks | 226 Acres | In 33 locations across 264 square Kilometers |
| Park Amenities | 100 | Increase of 2 since 2022. |
| Cemeteries | 12 | No change. |
| Facilities | 322,027 S/F | Increase of 11,082 Square Feet since 2022 |
| Capital Projects | 54 | Increase of 2 major projects |
| Project Value | \$5,878,000 | Increase of \$3,267,240 from 2022. |
| Facility Value | \$84,000,000 | Increase of \$7,766,000 since 2022. |
| Permits Processed | 900 | Increase of 204 additional permits processed. |
| Permitted Hours | 37,666 | Increase of 1,193 hours of use. |
| Permit Revenues | \$1,274,747 | Increase of \$243,098 |
| Swim Classes | 866 | Increase of 285 additional classes from 2022. |
| Swim Participants | 3,667 | Increase of 1,521. |
| Community Events | 21 | Increase of 6 events. |
| Corporate Events | 38 | Increase of 6 events. |
| Castle Admissions | 4,591 | Increase of 913 visitors. |
| Castle Programs | 585 | Increase of 228 program participants. |
| Castle Events | 3,990 | Increase of 220 event participants. |
| Corporate Events | 38 | Increase of 6 events |

Note: COVID-19 relaxed guidelines remained in effect for January and February 2022 which could account for partial increase in program participation and admission numbers in 2023 wherein no restrictions were in effect.

Core Responsibilities

- Business and Budgetary Plans
- Development of Policy & Administrative Processes
- Asset Management Plans, Strategies and Lifecycle Benchmarking
- Capital Program Project Management
- Communications and Council Reporting
- Compliance with National and Provincial Legislation and Standards (Planning Act, AODA, Cemeteries Act, CSA, HIGH FIVE, Labour Standards)
- Minor/Major Capital Project Implementation

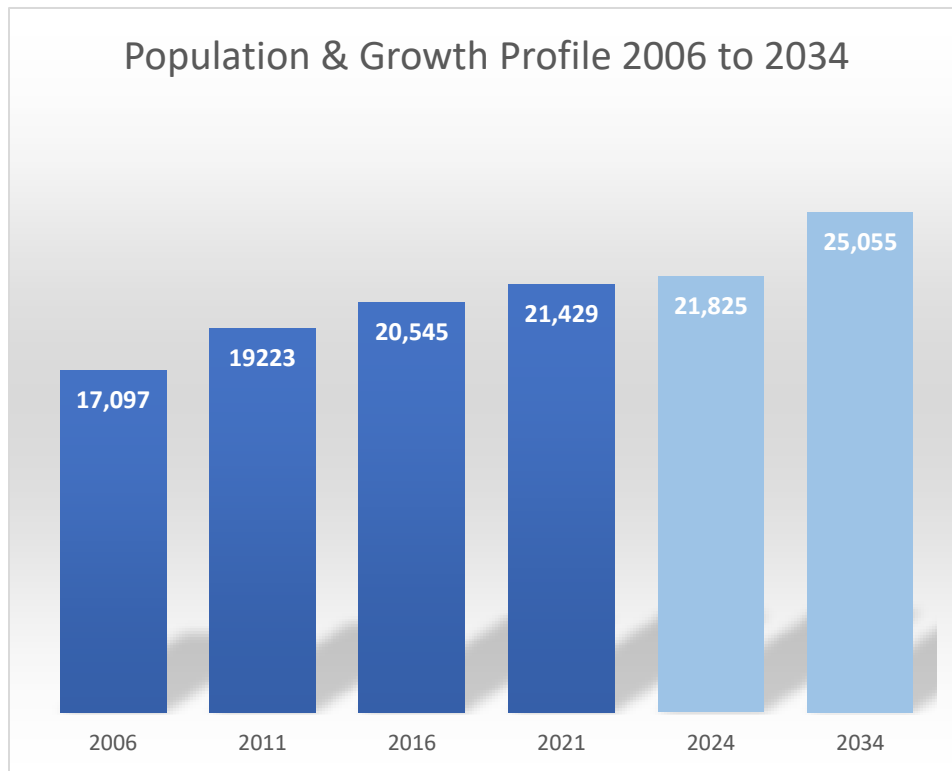
- Approved Capital Annual Expenditures
- Aquatic instructional programming, scheduling, staffing, leadership training and forward facing customer service at the Wilmot Recreation Complex.
- Recreation programming for children (camps, arts, special interest classes), youth (drop-ins, Youth Action Council), adults (fitness, yoga), and older adult programming in the Active Living Centre.
- Registration services through Active Net software
- Castle Kilbride operation, marketing, and promotion as a museum, National Historic Site and tourism destination.
- Artifact collection, conservation management, education programming and exhibits.
- Cultural events throughout the year including the Summer Concert Series.
- Social Services and Active Living partnership programming with the Wilmot Family Resource Centre and Community Care Concepts
- Cemetery service sales, maintenance of grounds, interments.
- Liaising with funeral homes and the Bereavement Authority of Ontario.
- Facility permit administration.
- Program Registration administration.
- Community and business development through sale of advertising, marketing, and promotions.
- Administration of all applicable Council policies and Departmental procedures.
- Special event booking.
- Facilitation of special events with partners and affiliated community groups.
- Planning and execution of Department and Corporate events.
- Parks minor capital, maintenance, operations and compliance inspections of playgrounds, sports pitches, ball diamonds, artificial turf, open spaces, multipurpose sport courts, tennis/pickle ball courts, and splash pad.
- Trail inspection and maintenance including trails, footpaths and informal trails.
- Cemetery maintenance operations, plot layouts and burials.
- Horticulture and forestry services including collaborative partnerships working with the Wilmot Horticultural Society and Let's Tree Wilmot volunteer organizations.
- Streetscape and public urban space design.
- New facility design, renovations and construction of public facing facilities.
- Ice and facility minor capital, maintenance, operations for the twin pad at the WRC.
- Aquatic facility maintenance and operations for the two tank Natatorium at WRC.
- Compliance through Inspections of emergency systems and life safety equipment.
- Daily cleaning and sanitization maintenance of all Community Services facilities.
- Building preventative maintenance and inspections utilizing specialized Technicians for repair and replacements.
- Community involvement, liaising with specific set up and take down requirements for all permitted programs and events.

COMMUNITY PROFILE



TOWNSHIP OF WILMOT – A COMMUNITY PROFILE

The Township of Wilmot was originally expected to grow to a population of 28,500 by 2031 according to best planning estimates by the Region. In a recent Development Charges Background Study Update undertaken by Watson & Associates Economists Ltd., the previous growth projections have been revised. They estimate that the current population (2024) is 21,825 accounting for an increase of 396 net new residents. They further forecast a population of 25,055 in 2034 representing an increase of 14.8% or 3,230 net new residents over the next 10-year period.



2006 to 2021 – Statistics Canada Census.

2024 to 2034 – Watson & Associates Economists Ltd.

By comparison, the previous ten-year growth rate was 11.4% for a total of 2,206 net new residents. While year-over-year growth will remain a variable it is important to know that demand for recreation and parks services will likely increase at a slightly increased rate compared to past growth requiring the Township to be more proactive in resourcing accordingly.

DEMOGRAPHICS

This section is further intended to obtain a greater understanding of who resides in the Township of Wilmot with a view to how different demographic characteristics may shape the direction of community services now and into the future. The characteristics included in this section include (i) Age Profile, (ii) Household Size (iii) Languages Spoken at Home, (iv) Diversity, (v) Visible Minority Profile, (vi) Indigenous Households, (vii) Household Income, (viii) Low-Income Households.

The following is a summary of key findings from the Township’s community profile analysis.

Age Profile - Wilmot’s overall population profile is similar to the provincial profile. It should be expected that due to continuous growth, there should be a gradual increasing trend in each age cohort. While the degree to which age cohorts vary, those age cohorts that are decreasing include 25 to 29 years and 45 to 49 years. Noticeable increases include the older adult cohorts including 65 years through to 79 years.

Household Size - Half of the population are in 2 person households. The next largest portion are 4 person households at 23%, then 3 person families at 18%, and 5 or more families at 9%. There is an average of 1.9 children per census household.

Languages - At 98%, most households speak English in the home while 35 households speak French at home. Lastly, 495 speak one of several, non-official languages.

Diversity - Township diversity is limited with 96% of the population identifying as a non-visible minority.

Visible - Of the 4% of residents self-declared as a visible minority, South Asians, Southeast Asians, Latin Americans, and Blacks represent the higher proportions of the community.

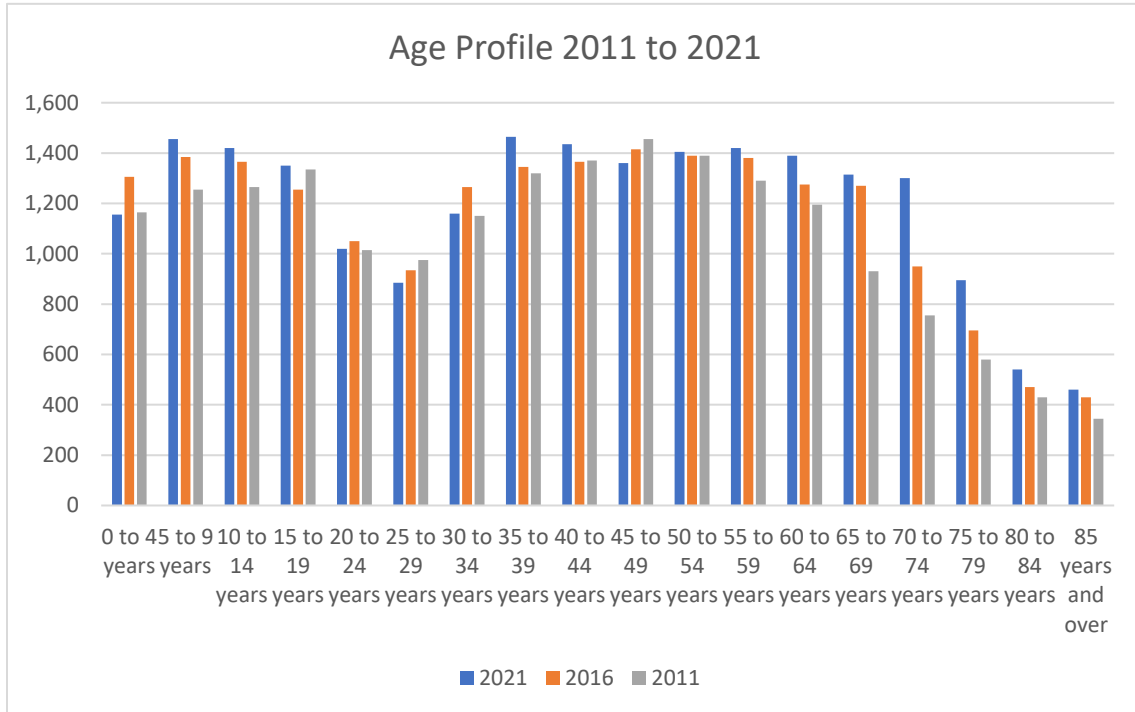
Indigenous Peoples - Comprise approximately 2% of the Township population with 240 being First Nations, 195 being Metis Citizens, and no Inuit Peoples.

After-Tax Household Income – At \$120,400 Wilmot’s After-Tax Household Income is higher than the provincial average by \$8,200. This should be regarded when setting fees and understanding affordability.

Low-Income Households - The Township is well below the provincial average of residents living in LICO (Low-Income Cut Off) households. LICO households are those wherein the majority of all income is allocated to housing, food, and medical/health costs. The highest age cohort are adults between 18 and 64 years with 1.5% living in low-income households.

Age Profile

The following chart provides an illustration of how each age cohort has been trending over the past 3 census periods. It illustrates whether age cohorts are trending downward, upward or staying the same. By example, children and youth populations as well as older adults 55+ have been trending downward which may impact programming and facility demands for services.



| PROPORTIONATE TRENDING | AGE COHORTS |
|------------------------|--|
| Increasing | 5-9, 10-14, 15-19, 35-39, 40-44, 55-59, 60-64, 65-69, 70-74, 75+ |
| Decreasing | 0-4, 25-29, 30-34, 45-49, |
| Steady | 20-24, 50-54, |

MUNICIPAL COMPARATOR ANALYSIS



BENCHMARKING – MUNICIPAL COMPARISON ANALYSIS

The municipal comparator analysis was based on two data sources (i) 2021 Census – Statistics Canada, (ii) 2022 Financial Information Return (FIR) – Ministry of Municipal Affairs and Housing (MMAH). The 2022 FIR was selected as it represented the most recent complete year of data among municipalities.

Either data source is not absolute. Census data includes undercounts which is formula based which has a certain degree of subjectivity. The FIR also has noted discrepancies regarding how individual municipalities allocate expenditures and revenues, however the FIR does represent the most prescriptive reporting guidelines for municipalities in Ontario.

In some cases, such discrepancies are clearly recognized and explained in the analysis, but smaller discrepancies may go uncovered. Due to these data shortfalls the analysis is illustrated in relative terms.

Municipal Comparators

Township comparators were chosen based on the following attributes:

- **Population Based on Future Growth**
- **Growth Municipalities**
- **Proximity to the Township of Wilmot**
- **Lower Tier Municipality's**
- **Land Area Served**
- **Urban/Rural Mix**
- **Proximity to Large Urban Centres (Kitchener/Waterloo & GTA)**

Based on the above qualifiers the selected municipalities included:

- Wilmot**
- Woolwich**
- Woodstock**
- Centre Wellington**
- Orangeville**
- New Tecumseth**
- Strathroy-Caradoc**
- King**
- East Gwillimbury**

Interpreting Comparison Data

It is important to understand the limitations of the data and to what extent accurate conclusions can be made. The most reliable data is that of the 2021 Census, albeit not exact. The FIR data should be viewed in relative terms of unique characteristics of each municipality.

The following considerations have been taken into account in the comparator analysis process;

- FIR data is from the fiscal year 2022 and may still have latent effects of the post pandemic “return to normal”.
- Data extremes have been discounted from the narrative. There are highs and lows in most categories of analysis which have been largely discounted as they don’t represent the norm. The analysis in this report has focused on the median data ranges.
- In some cases, municipalities report revenues through their “recreation” sections, while others report revenue through their “facilities” sections. Data reported at the aggregate level (corporate or departmental) offers more relevant information for analysis purposes. This level tends to mitigate any unique activity at the sectional level (parks, recreation, facilities, culture).
- New Tecumseth, King, and East Gwillimbury do not have indoor pools which may have a direct impact on the tax levy and/or recovery rates.
- Corporate Debt capacity data is influenced by; (i) individual municipalities debt policies, (ii) recently funded major capital projects funded through the issuance of debt.
- Municipal expenditures and revenues tend to be influenced by historical interest or legacy based approaches to funding unique areas of interest to their municipality. These historical preferences can have a unique impact on the tax levy.
- FIR data analysis was conducted on a “per-capita” basis to ensure that data is presented on a relative basis.

The following categories were analysed and compared against the municipal comparators:

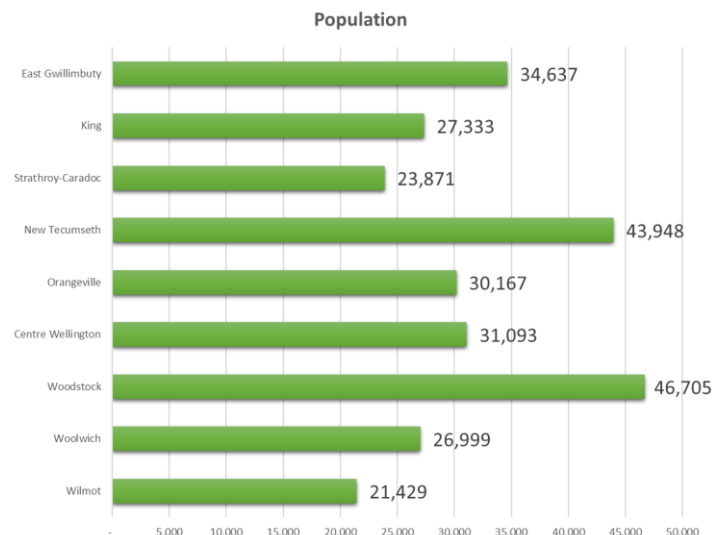
- Population
- Land Area Served
- Corporate Levy per Population
- % of Corporate Levy to PRC
- \$ PRC Levy per Population
- % PRC Recovery
- % Recovery Wilmot PRC
- % Recreation Recovery
- Net Levy per Service Area
- Household Income
- LICO Households
- Indoor Facilities
- Tangible Capital Assets
- Kilometres of Trails
- Full-Time Staff
- Non-Full-Time Staff
- Debt Per Population

Summary of Findings

POPULATION - The Township is expected to grow to 25,055 residents by 2031. The SDR was premised on proactive modelling. Specifically looking to how municipalities with a greater population are currently positioned to accommodate greater resident numbers.

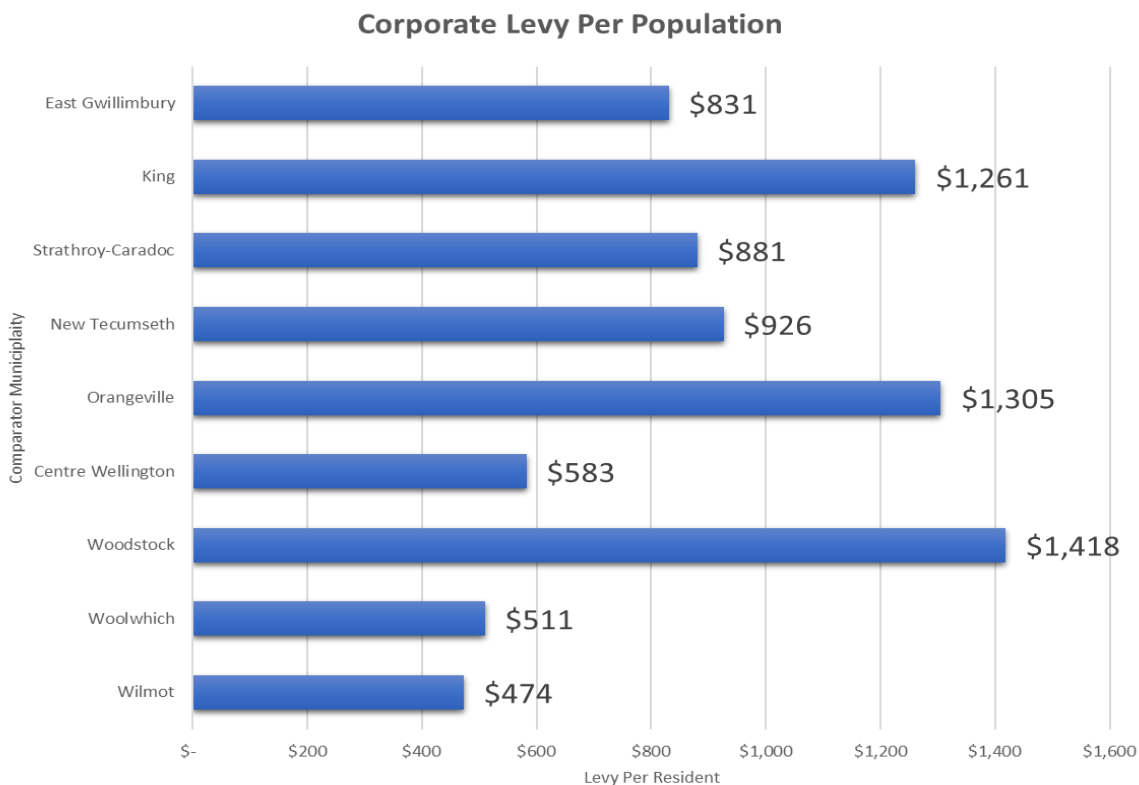
By design the Township of Wilmot has the lowest population among its comparators. This chart is simply intended to illustrate the relative population of comparators.

As previously outlined, this population count will be used to calculate results by percent (%) or by capita (#)



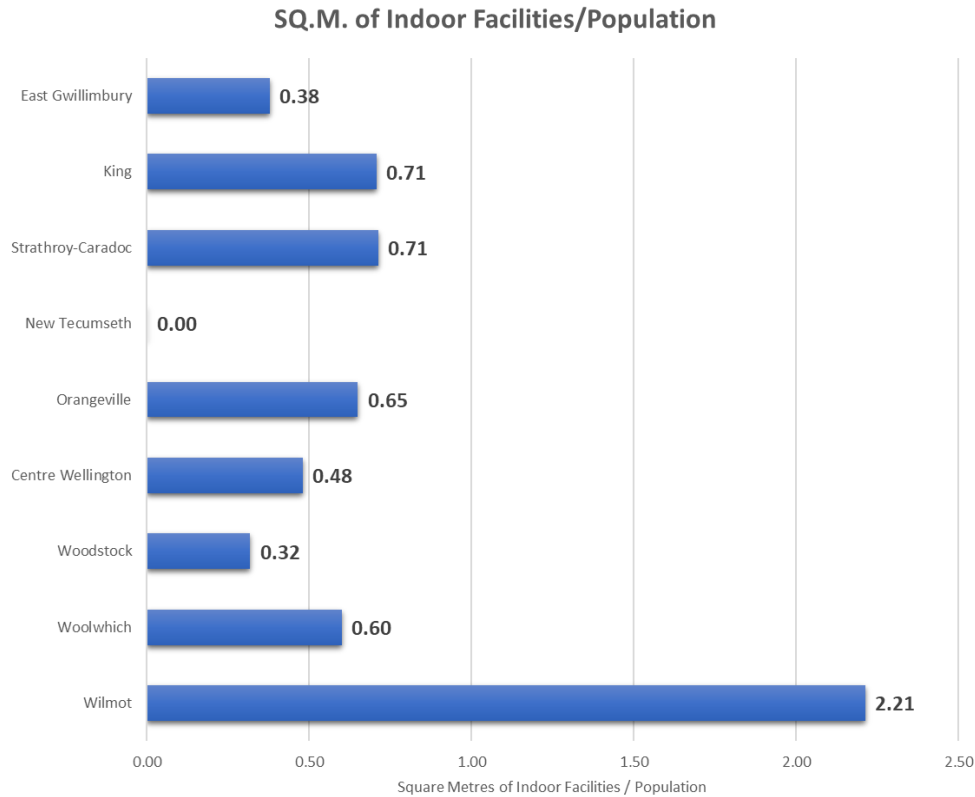
LAND AREA - Larger geographical areas are directly proportional to increased demand on staff time and fleet lifecycle. The average land area among comparators is 243.6 square kilometres. **Wilmot is above the comparator average at 264 square kilometres.**

LEVY PER POPULATION – It is typical for municipalities to report property tax based on households among comparator municipalities. Since parks, recreation, and culture services are provided to residents and not households – we have calculated the net levy based on population. The net levy per resident for municipal services range from a low of \$474 to \$1,418. **Wilmot has the lowest levy per population than all its comparators at \$474/residents.**



PERCENT OF CORPORATE LEVY - The percent of the Corporate Levy allocated to PRC services range from a low of 12% to 53%. **Wilmot has the highest percent of its Corporate Levy allocated to PRC services at 53%.**

SQUARE METERS OF INDOOR FACILITIES PER POPULATION – The total amount of indoor facilities by municipality has been assessed as a fraction of the population. **Wilmot staff are responsible for more than 3 times the indoor facility space of the next highest comparator.** This chart offers insight into the relative volume of indoor space being managed by staff.



NET LEVY ALLOCATED TO RESIDENTS FOR PRC SERVICES - The net levy per resident for PRC services range from a low of \$107 to a high of \$388/resident. The comparator average is \$237/resident. ***Wilmot invest just over the comparator average at \$250/resident.***

EXPENDITURE RECOVERY OF PRC SERVICES - This is a measure of the percent of parks, recreation, and culture expenses that are offset by user fees. The comparators range from a low of 6% to a high of 47.5%. The comparator average is 19.5%. ***Wilmot recovers 24.1% of its expenditures and ranks third highest among its comparators.***

HOUSEHOLD INCOME – The average after-tax household income ranged from \$96,600 to a high of \$161,400. The comparator average is \$117,955 and ***Wilmot at \$120,400 is in the upper percentile of household income among its municipal comparators.*** The provincial average is \$112,200. The Township should review its fees with Strathroy-Caradoc and Woolwich who achieve the highest recovery rates of its expenditure.

PREVELANCE OF LOW INCOME HOSEHOLDS (LICO)- Statistics Canada collects information on low-income households. These are households whereby most of their income is spent on non-discretionary expenses such as housing, food, child-care, and basic services. ***Wilmot is well below the provincial average of residents living in LICO households.*** The Township should serve these residents through discreet and individual subsidies.

FULL-TIME STAFF PER POPULATION – This analysis calculated the number of full-time staff divided by the municipal population to determine the number of full-time staff each municipality had per 1,000 population. The comparators had a low of .74 staff/1,000 to a high of 2.01 staff/1,000 with the average being 1.09 staff/1,000. ***Wilmot has 1.38 staff/1,000 population which is higher than the comparator average and would reflect the volume of indoor facilities the municipality has.***

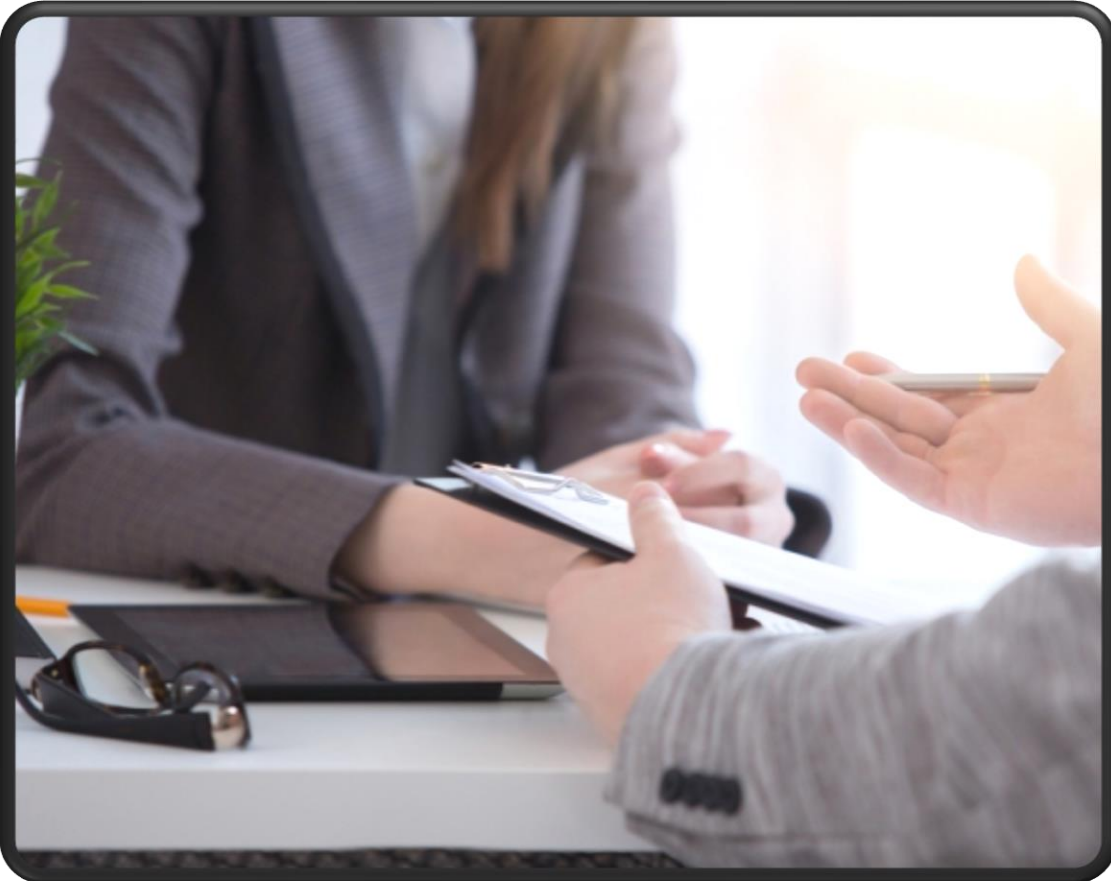
DEBT/POPULATION – The comparator municipalities debt related to parks, recreation, and culture services ranged from a low of \$23/population to a high of \$263/population. Two of the comparators had no debt in 2022 however both municipalities have large multi-use recreation complexes under construction at this time. ***Wilmot has the lowest debt/population in parks and recreation services among comparator municipalities.***

The following categories that were analysed did not provide sufficient information to conclude a meaningful result.

- ❑ **% Recreation Recovery** – Comparators allocated revenues inconsistently between facilities and recreation services.
- ❑ **Net Levy per Service Area** – Same as above.
- ❑ **Tangible Capital Assets** – Wilmot ranked third highest, but FIR reporting was inconclusive.
- ❑ **Kilometres of Trails** – Wilmot ranked third lowest at .58 kilometres of trails per 1,000 population. There are no standards for trail provision and comparator result are often skewed because of the existence of provincial or regional trails systems and converted rail corridors.



STAFF INTERVIEWS



STAFF INTERVIEWS

The purpose of this component of the Service Delivery Review was to obtain specific insight from key leadership staff responsible for the Department, a section of the Department, and a service component of the Department. Questions were designed to solicit information regarding distinct functional insights into the roles, responsibilities, and challenges of their area of jurisdiction and points of intersect they have with other staff within the Department/Corporation.

One on one confidential interviews were conducted with the following leadership staff:

- **Director of Community Services**
- **Manager of Parks and Facilities**
- **Manager of Community Services**
- **Project Coordinator – Capital Projects**
- **Curator**
- **Supervisor of Parks and Facilities**
- **Supervisor of Arena Operations (WRC)**
- **Aquatics Supervisor**
- **Supervisor of Recreation Programming**

It is often perceived that receiving input from staff may be somewhat subjective and self-serving. In our experience in conducting such interviews proves otherwise. More times than not, staff in parks, facilities, and recreation services are fundamentally grounded in providing effective, efficient, and responsive services to their users.

Staff were asked “**what keeps them up at night as it relates to their area of responsibility?**” The following issues are what they are collectively most concerned about.

- Financial limitations postponing critical maintenance initiatives.
- Risk management and liability.
- Service gaps.
- Declining facilities.
- Planning the day-to-day with limited resources.
- Uncertainty of unplanned work caused by flood damages or vandalism.
- Sufficient Staffing to ensure proper coverage to mitigate risk and liability.
- Never-ending demands and problems keep us in total reactive mode.
- Younger staff being responsible for the facility evenings and weekends when it’s the busiest.
- Terminating staff.
- Arena Ammonia Leak.
- Missing child report at WRC.

- New Hamburg CC Revitalization Expectations.
- Sufficient reserves to address critical infrastructure.
- Maintaining a motivated & engaged workforce in the face of financial constraints.

These collective concerns have a common theme of a genuine concern for the Corporation's infrastructure, operations, emergency responses, and effective service delivery. Staff are truly committed to doing the best job they can. They often go well and beyond the call-of duty with countless unpaid hours and effort provided to the Corporation based solely out of commitment to continuity of service.

SUMMARY OF FINDINGS – STAFF INTERVIEWS

Operational Efficiency

The recent discretionary elimination of part-time staff resource in parks and facilities has resulted in a downward shift in operational efficiency. The work that part-time were employed to address did not go away. As such full-time staff are now required to complete these duties such as opening halls for rentals and completing room set-ups and cleaning. The time spent completing these tasks takes away from the skilled work that they should be doing. This has a compounding affect wherein the Supervisor is relegated to do the work that the skilled workers would otherwise do. This scenario will become increasingly inefficient as the Supervisor should be focussed on (i) strategic scheduling of works, (ii) training and mentoring skilled workers to expand their capabilities, (iii) analyzing and assessing emerging equipment and technological best practices to improve efficiency and effectiveness, (iv) evaluating parks and facility conditions and logging life-cycle requirements.

As part of the consultation phase of the Parks and Recreation Master Plan the Arena operators and the Parks and Facilities Technicians shared similar frustrations: continuing to take on more space (indoor and outdoor) with no regard for operational costs, no input into budget process leading to inappropriate equipment and safety equipment (i.e. work boots) being purchased, lack of clarity in who does what for the pool (chemicals, equipment, cleaning), continued interruptions through internal radio calls (the operators feel, customer services could handle 50% of the calls), ability to expand duties of the concession staff etc.,

No involvement in managing third party contractors for certain services (snow removal, grass cutting) so no quality control going on, underutilized use of skilled staff (plumber, HVAC etc.).

Part-time staff Sustainability

The aquatic centre operation at the Wilmot Recreation Centre is significant. Aquatic Centres (like ice pads) have a high fixed cost of operation. They rely on a robust offering of programs and associated revenues to reduce the impact to the tax levy. The successful provision of aquatic programs and services relies on a dedicated compliment of full-time and part-time instructors and guards. Sustaining this critical staff compliment is a continuous challenge for supervisory staff. Higher wages and more weekly employment hour packages for part-time staff in larger urban centres make it difficult to sustain the WRC staff compliment. When the aquatic staff compliment becomes strained either programs need to be cancelled, or full-time staff (including the Aquatic Supervisor) are relegated to pool deck duties. This situation is in-effective and costly.

Sample Scenario – Booking staff are unable to book a pool birthday party rental without contacting the Aquatic Supervisor to determine if guard staff are available for a shift. This results in a customer service conundrum. Customer is anxious to book a child’s party... booking staff communicate that the facility is available but can’t confirm birthday party booking.... Booking staff contact Aquatics Supervisor for coverage ... Aquatic Supervisor messages part-time staff compliment to assess availability ... if yes – parent is notified accordingly.... If not – parent also notified accordingly. This level of uncertainty by parents spread in social circles and parents look at other options.

This issue of sustaining part-time staff compliment is also evidenced in parks, facilities, and programs.

We heard that the drain on aquatic staff is dealing with last minute changes and poor communication related to event set-ups (as opposed to lack of staff).

Cleaning falls to aquatic staff based upon facility maintenance staff being called to other unexpected duties, equipment breakdowns, deliveries, vending machines issues, etc.

Facility staff did acknowledge that they are losing staff to higher wages and more hours of work in neighbouring communities.

Program Restrictions and Lost Revenue

The Township of Wilmot budget policies are not conducive to how parks and recreation services are provided. The Township policies command strict adherence to the Council approved budget which ultimately results in two significant and adverse outcomes. These outcomes include (i) restriction on providing seasonal programs based on participant demand, (ii) restrictions on generating revenues that offset expenses.

The current financial policy requires staff to abide by the part-time staff approved at the budget stage. The actual seasonal resident demand for dryland programs, aquatic programs, school

break programs, concession services, or facility rentals is not an exact science. Any number of factors could result in an increased demand for a given program or service. Staff require the flexibility to be able to increase the number of programs based on actual demand knowing that the additional registration fees will offset additional part-time staff and program expenses. The current practice is counter intuitive.

The Wilmot Family Resource Centre and the Community Care Concepts have capacity to offer more programs (especially adult and seniors) with greater flexibility. The community partners also have access to third party funding for certain program components.

Wilmot Recreation Centre Fragmented Leadership

The 3 Supervisors at the WRC report to 3 different Managers. This naturally leads to three different styles of management and leadership to staff throughout the WRC. Our interviews with staff in various areas have revealed distinct tensions in the coordination of service objectives. With the recent vacancy of the Manager of Aquatics, the Supervisor of Aquatics has been able to expand programs and revenues substantively. This revealed a shortfall, and the inherent under-utilized potential of the Aquatic Centre. To improve overall coordination of leadership identified earlier, reporting structure should be evaluated. This would ensure that all direct programming (wet and dry) at the WRC falls under the same leadership influence.

Cautionary Note – The Supervisor of Aquatics has been fulfilling a dual role since the vacancy of the Manager. This level of effort is not-sustainable and will lead to burn-out. Additional resourcing freed up from a vacant Manager of Aquatics should be allocated to Aquatic programming so that the Supervisor is relieved entirely of deck supervision.

Wilmot Recreation Complex was built in phases and the staff migrated from the previous facilities (arena and pool) with what appears to be insufficient leadership coordination and integration.

The facility staff are separated between WRC and other facilities and parks (likely due to historic evolution of the facility). This separation may lend itself to different standards of operations and training, use of skill sets, coordination of procurement, contracts, and workload.



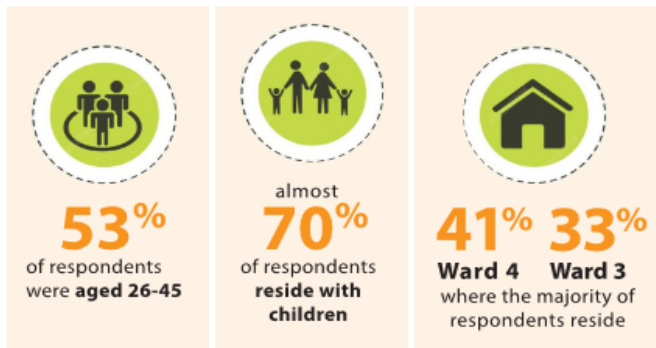
COMMUNITY SURVEY



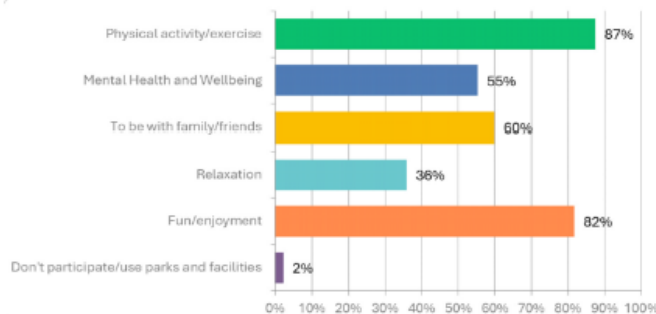
COMMUNITY SURVEY SUMMARY

The following is a summary of the Community Survey Results that was conducted during the Community Services Master Plan process.

TOWNSHIP OF Wilmot - COMMUNITY SURVEY RESULTS



What are the main reasons you participate in recreation activities or visit recreation facilities and parks in the Township?



WILMOT RECREATION COMPLEX

91%

91% feel the Wilmot Recreation Complex Pool is an important facility. 84% are currently satisfied or very satisfied with the pool.

85%

85% feel the Wilmot Recreation Complex walking/running track is an important amenity. 75% are very or somewhat satisfied with this facility.

82%

82% feel the Wilmot Recreation Complex Ice Pads are an important facility. 65% are very or somewhat satisfied with them.

78%

78% of respondents feel the current fitness facilities are important. The satisfaction rating was 40%.



67% of respondents want an indoor gym for a variety of activities and sports.

70% felt that special events were of interest to them and their families. 47% agreed there are enough events in the Township.

"we desperately need another ice pad in wilmot township."

"we are not getting the ice time we need to stay competitive with the other centers we compete against."

"There is a very high interest in hockey for the youth in this community, both boys and girls..."

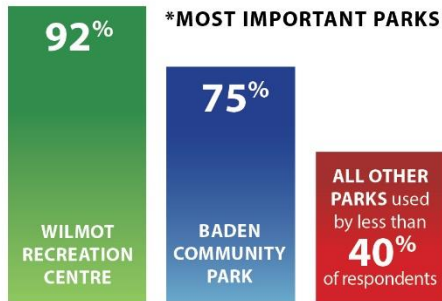
"Smaller community centers need modernization."

MOST REQUESTED: ADDITIONAL ICE SPACE

improved cleanliness, maintenance, and current conditions of change rooms, public spaces/facilities and fields were also common concerns.

TOWNSHIP OF Wilmot - COMMUNITY SURVEY RESULTS

The majority of respondents were satisfied or very satisfied with the parks



- TRAILS
- ARBORETUM
- PETERSBURG WOODS
- SCOTT PARK

Were other spaces and locations listed as being heavily used, and should be considered for further/future development.

SOCCER SPORTS FIELDS were ranked **most important** (Wilmot Rec Complex and Scott Park)

BASEBALL DIAMONDS (Baden Community Park) and the Multi-use field were also ranked highly

However, satisfaction ratings for all outdoor fields is only about 35%.

53% of respondents are satisfied with programming currently offered by the Township.

60% of respondents rated the cost of activities as affordable.



4.5 STARS - AFFORDABILITY RATING



58% OF RESPONDENTS WANT MORE PROGRAM VARIETY. ALSO, MORE SWIM LESSONS.

Respondents who regularly use **OUTDOOR AMENITIES** ranked the following as very Important:



*Accessible Playgrounds (65%)

COMMUNICATION BETWEEN THE TOWNSHIP AND RESIDENTS



2.5 STARS - SATISFACTION RATING

COMMON COMPLAINTS:

- The Township website hard to navigate
- There is a lack of info on social media

* Township website and social media were rated the preferred outlets for sharing and accessing information

10 YEAR PLAN TOP PRIORITIES



IN SUMMARY

OVERALL THE COMMENTS REFLECT:

- A desire for improved facilities
- Overall improved maintenance
- Better communication
- Inclusive programming across various age groups and interest
- The desire for additional ice pads
- More access to swim lessons

POSITIVE COMMENTS INCLUDE:

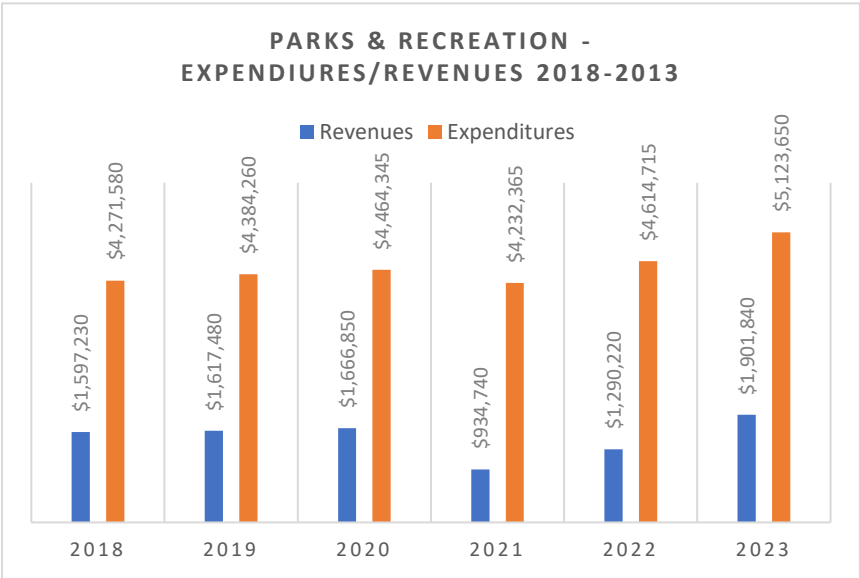
- An appreciation for the Township's efforts to open new trails
- Township support for youth
- Gratitude for the efforts of staff and volunteers
- Acknowledgment of outdoor spaces (Mike Schout Wetlands Preserve)

FINANCIALS

Operating Budget¹

Municipal parks, recreation, and culture services typically have high fixed cost of operations. Where applicable, user fees play a role in recovering certain expenditures. The Township of Wilmot recovered 37% of its expenditures through user fees and to a more limited degree provincial and federal grants in 2023. This level of recovery would be considered favourable among municipal comparators.

Of the \$1,901,840 in overall departmental revenues, \$1,574,500 (83%) was attributed to the Wilmot Recreation Complex. This does not include unrealized revenue through discounts or fee waivers to groups. In 2023, these unrealized revenues totalled \$502,000.



Other than inflationary fee increases, there is little to no additional capacity to increase ice revenues. There is some additional capacity in aquatic programming revenues and school break programming at the WRC and/or hall use.

The Situational Analysis Report revealed that there is an overall decline in use of halls and multi-purpose space. The 2022 Asset Management Plan assessed that approximately 25% of available hall space was utilized reflecting a surplus of hall space. There is a belief that the decline in hall use was a result of high rental fees. The user fee analysis among surrounding municipalities did not support that belief as the Township rates are on par or lower than surrounding municipalities. The Township could reduce its on-going operating expenditures by consolidating utilization to a smaller number of halls and considering alternate use or disposition of underutilized halls.

¹ [Municipal Budget - Wilmot Township](#) Accessed Feb 21, 2024

Overall, the level of detail provided within the operating budget is not sufficient to assess how each component of the WRC is performing from a financial perspective. This level of detail is also absent in the parks, facilities, and community centres budgets.

Capital

The Situational Analysis Report recorded the following findings regarding the Capital Budget Analysis

- The Township's Capital Budget and Forecast is well structured and easy to follow.
- The Township's Obligatory DC Reserve Fund was in a deficit position in 2023.
- The Township's Obligatory CIL Reserve Fund is in a favourable balance \$1,681,110.94.
- The Township has discretionary Reserve Funds for Equipment (\$35,210) and Facilities (\$212,672) which appear to be low based on the magnitude of facility and equipment assets the Township has.
- The first five years of the forecast appears well populated as compared to the last five years which suggests that Facility Conditions Assessment data or lifecycle planning data has not been effectively translated into the later part of the forecast.
- The Corporate AMP identified that "on average, parks and recreation assets require \$548k annually to remain current with replacement needs."
- Funding for the Community Services Capital forecast relies on debentures totalling \$10,704,145 through to 2028.
- Funding for the Community Services Capital forecast relies on tax levy funding of \$5,303,583 through to 2032.

RECOMMENDATIONS



RECOMMENDATIONS

The following recommendations are not presented in priority order. They have been grouped in the following categories to address resourcing findings and issues.

- **Wilmot Recreation Complex**
- **Staffing Standards – Facilities**
- **Staffing Standards – Parks and Cemeteries**
- **Part-time & Seasonal Staff**
- **Organizational Structure**
- **Asset Management**

Wilmot Recreation Complex

The WRC comprises 52% of the entire PRC Budget and 83% of the Department' revenues. The previous organizational structure involved three different Managers with operational jurisdiction within one facility. There are also two significant service providers (Community Care Concepts and Wilmot Family Resource Centre) that has its own management structure that has a common service objective yet is an autonomous organization.

To optimize the overall operations and service delivery of the Wilmot Recreation Complex the Township should work towards streamlining supervisory staff reporting to a common manager. This measure will go a long way to addressing differing service objectives, misalignment of duties, coordination of effort, and improved customer service.

Considering the Township's financial pressures, we recommend a phased approach to achieving this desired streamlined outcome as follows:

Recommendation #1 - Manager of Aquatics – The Township should not replace the vacant Manager of Aquatics position and re-deploy this FTE into priority areas.

Recommendation #2 - Supervisor of Aquatics – The Supervisor of Aquatics position should be elevated (free of deck duties) and investigated to report directly to the Manager of Community Services, until such time as a dedicated Facility Manager of WRC is established.

The above noted recommendations will assist in reducing facility leadership from 3 different sectional Managers to 2 sectional Managers. This will mitigate inconsistencies for overall management of the WRC yet is not ideal and an operation of this magnitude and scope should be managed by an overall Manager – Wilmot Recreation Complex.

It is incumbent that the Manager of Parks and Facilities and the Manager of Community Services work proactively and strategically towards a common leadership approach to the management of the WRC.

Recommendation #3 - A Common Vision for the Wilmot Recreation Complex - Conduct a comprehensive multi-phase training program involving all full-time staff at the Wilmot Recreation Complex to develop the following collective performance framework that is consistent the Community Service Department Vision:

- Facility Vision
- Facility Mission
- Customer Satisfaction Goals
- Integrated Standard Operating Procedures for facility operations, programming (including partners), customer service, and user experience.
- Clear and Consistent Performance Measurement Framework (KPI's).

Recommendation #4 – Standard Operating Procedures - All outcomes from the previous staff training exercise should be contained within a common manual for on-going reference and the on-boarding of new full-time and part-time staff and partners.

As with any Standard Operating Procedure (SOP) and staff development tools, the SOP should be reviewed in regular intervals to ensure that both internal and external influences are appropriately integrated.

Pursuant to the “Common Visioning” exercise, it is noted that there be a clear and consistent performance measurement framework. Of then referenced as Key Performance Indicators (KPI's) the Township should structure its financials in a manner that is aligned with meaningful KPI's for more effective and efficient monitoring and reporting.

Recommendation #5 - WRC Cost Centres – To revise the cost centre structure within the Wilmot Recreation Complex to align with distinct functional service areas and KPI's to establish more meaningful performance measurement metrics (cost: revenues) for on-going operational budget planning and reporting.

As previously identified, the Township is under significant pressure at this time, however the longer-term human resource plan should involve a dedicated Manager of WRC. It is premature to recommend who the Manager of the WRC should report to at this time. It is common for this type of position to report to either the Manager/Director of Recreation or the Manager/Director of Facilities. Once this position is introduced, the Director of Community Services can assess capacity and synergies for appropriate reporting.

Recommendation #6 - Manager of Wilmot Recreation Complex – The Township should include a dedicated Manager of the WRC in its future human resources plan to achieve better service and revenue outcomes.

Staffing Standards Facilities

The industry standard for the operations of active indoor community recreation and administration space is 1 full-time staff per 20,000 square feet of utilized facility space. This standard is further augmented by part-time staff and contract services to deal with extended utilization as in the case of arenas and multi-use recreation centres which tend to operate 12-18 hours per day seven days per week.

Wilmot Recreation Complex Operations

The Wilmot Recreation Complex is a seven-day operating facility used up to 18 hours/day. At 163,000 square feet the WRC should have up to 8 full-time operators, supplemented by part-time staff and contract service staff for HVAC, Plumbing, Electrical, Mechanical, and cleaning services.

The WRC currently has 4 full-time operators, one full-time custodian, and access to a Junior and Senior HVAC Specialists. Assuming that the WRC would take 50% of each positions time, we have allocated 1 FTE. For all intents and purposes, the WRC is operating in a deficient operator standpoint which is likely contributing to unfavourable satisfaction levels from users and visitors, and reactive maintenance demands.

An active twin pad arena such as the WRC would otherwise require 4 full-time operators (ex. 80,000 sq. ft. 1/20,000sq.ft.). When the twin-pad was originally constructed, there were only 3 full-time operators which previously operated the decommissioned New Hamburg single pad arena. As ice demands increased to include morning ice there was no adjustment in full-time staff resourcing.

When the WRC was expanded by approximately 80,000 sq. ft, only one full-time operator and one full-time custodian was employed to manage the operations of the expansion. **In technical terms the WRC is operating with a deficiency of 2-3 full-time operators.**

Recommendation #7 – Operational Efficiency - Create an operations and maintenance time-demand analysis for the WRC to identify areas whereby part-time staff can free up operations staff to address (i) deferred maintenance items, (ii) preventative maintenance activities to improve efficiencies and minimize unexpected disruptions.

By example, the Township of Centre Wellington has 2 facilities including a Centre-Wellington Sportsplex and a single pad arena and hall (no other indoor facilities) The Sportsplex has two ice pads, an aquatic centre, and multi-purpose spaces at 119,487 square feet. They employ 7 full-time operations staff, 8 Part Time Facility Attendants, and 10 Part Time Facility Assistants. It should be noted that the 7 full-time staff have a rotating schedule that also operated a single pad arena and hall.

Community and Corporate Facilities

The Parks and Facilities section has responsibility for an additional 101,732 square feet of facility operations comprised of 14 different buildings located throughout the Township ranging in size from 1,579 square feet to 35,348 square feet.

It is more difficult to assess full-time staff requirements in facilities that are under-utilized. Technically the Township might require up to 5 full-time staff to maintain the 101,732 square feet (1/20,000 square feet) of their remaining facilities. Since these facilities do not experience the same level of use as the WRC the industry standard could be discounted. Alternatively, the number of facilities spread across the Township consumes more staff time (travel and mobilization) than what otherwise would be accommodated in larger facilities such as the WRC. Additionally, the older vintages of many of these facilities can increase the operational requirements to keep them in functioning order and in good state of repair. Lastly, the Township has a surplus of community halls and there are subsequent recommendations to consider re-purposing or disposing of under-utilized facilities. The Township should monitor staff time that is freed up from this exercise and re-allocate to other areas of need.

There is one full-time custodian to clean the 24,765 sq. ft. Administration Building plus the washrooms in the Castle. Operations support falls to the parks and facility technicians.

Lastly, the current 5 full-time staff technicians are also required to maintain the Townships parks, trails, open spaces, and cemeteries which shifts their priorities significantly during the pre and post growing season.

Recommendation #8 – Full-time Facility Staff - That the Township of Wilmot adopt the common industry standard of one full-time operator for every 20,000 square feet of fully occupied/utilized indoor facility space, supplemented by contract services and part-time staff.

Recommendation #9 - Human Resource Plan – That the Township plan for the introduction of additional full-time facility operations staff, including (i) conversions of part-time staff and (ii) conversions of contracted services, to meet its operational demands.

Staffing Standards Parks and Cemeteries

Unlike facility operations, there is no prescribed standard for parks and cemetery maintenance. Parks maintenance varies greatly from municipality to municipality based on legacy parks and gardens, size of parks, historic standards, horticultural practices etc. As such the Township of Wilmot is encouraged to develop its own standards based on current:

- Staff Resources
- Equipment Resources
- Fleet
- Total Hectares
- Deferred Maintenance
- Satisfaction Levels

In the case of staff resources, the Township would calculate its total FTE (Full-Time Equivalent) and divide that by total hectares maintained. This would result in an FTE/Hectare = \$xx. This should include a calculation for active play field parks as well as passive open space parks.

Similarly, the Township would determine its equipment and fleet cost by calculating equipment and fleet cost per hectare to determine the pro-rated cost of fleet and equipment per acre.

These calculations form the existing quantitative cost per acre of the Township's current standard. The second component of determining the correct standard of operations is based on qualitative measures. These measures include (i) satisfaction levels and, (ii) deferred maintenance. If satisfaction levels are good, then no further adjustment would be required to the standard. Conversely if satisfaction levels were poor, the cost per acre should be adjusted upward to until satisfaction levels are favourable. Similarly, if there is significant deferred parks maintenance, this serves as an indicator for adjusting resourcing upward to achieve a desired level of deferred maintenance.

Once an appropriate resource per hectare is established, the Township can use this standard to make budget adjustments when bringing on new parkland. As an example, the Town of Halton Hills has used a similar metric for years and in 2023 their standard was an additional \$10,000 per hectare of new parkland to their operating budget.

Recommendation #10 - Staffing Standards Parks & Cemeteries – That the Township complete a resource utilization analysis, based on existing levels of service, that establishes the amount of FTE, Fleet, Equipment required to maintain one hectare of parkland. This standard should be used to budget for any additional parkland acquisitions.

The Township's tree inventory on parks and trails are placing increasing demand on operating staff resources. Like other municipalities, forestry management is becoming increasingly more demanding as:

- a) the overall tree inventory has an increasing number of mature trees requiring trimming,
- b) mature trees are susceptible to damage from an increase frequency of sever storms,
- c) hazard trees along trails require continuous monitoring from a risk management standpoint,
- d) tree disease monitoring and management.
- e) new and replacement trees require proactive pruning to ensure healthy tree growth.

The Township's staff ability to address horticulture is increasingly strained. While horticulture activities are often seen as a nicety, communities that have a robust horticulture program understand the economic and community benefits that beautification generates. Additionally, as new plans of sub-division are approved, there will undoubtedly be a need to expand horticultural resources to maintain new desired urban design measures that include gateway features and street scaping.

Recommendation #11 - Forestry and Horticultural Resourcing – The Township should allocate additional resourcing and associated training to address current and future forestry and horticulture requirements.

The following recommendation has implications to facility and/or parks maintenance operations and lifecycle capital costing. Having defined standards allows for the accurate projection of costs related to third-party capital projects.

Recommendation #12 - Joint or Donated Capital Projects – Prior to Council consideration of third-party capital projects on Township lands or third-party capital projects on conveyed lands, that the Director of Community Services advise Council on the operating budget impacts of maintaining the contribution and the capital cost of life cycle and replacement costs.

Part-Time and Seasonal Staff

Part-Time and Seasonal staff are at the core of efficient and cost-effective municipal service provision and should be regarded accordingly. Unlike other municipal services that rely solely on full-time staff, parks and recreation services employ a combination of full-time staff to address the core and on-gong functions of their services, and part-time staff to strategically address daily, weekly, monthly, or season demands for service.

A fitting example is the role of seasonal staff for parks maintenance. Parks maintenance has year-round requirements covered by a limited number of full-time skilled parks staff, however demand for parks maintenance escalated greatly during the growing season and more intensely during the “play” season. Instead of carrying redundant full-time staff during this 8-month period, seasonal staff are employed to address the seasonal demand. The same strategy is used to serve daily, or weekly service demands for swim lessons birthday parties, school break programs, special events, concession services, facility rentals.

The second role that part-time and seasonal staff play is related to succession planning for growing internal staff talent. The most dramatic example of succession planning resides in aquatics. This succession planning commences during learn-to-swim programs, continues to advanced life-saving training, instructor training, and qualification for lifeguards and instructors. In an increasingly competitive labour market, the role of succession planning is of major importance. Ensuring a path to employment and having attractive part-time staff employment packages should be prioritized.

The arbitrary reduction of part-time staff has resulted in an adverse impact on efficiency and effectiveness. The demand that part-time staff was employed to address didn’t go away and as a result skilled full-time staff are being relegated to duties that can be performed by part-time staff. Meanwhile the skilled work that they should be working on is compromised.

Recommendation #13 - Part-Time Staff Deficiency – The part-time staff complement that was removed from the Community Services Department be reinstated to improve a) declining user satisfaction levels, b) to allow full-time staff to fulfill duties that are consistent with their skill sets and capabilities.

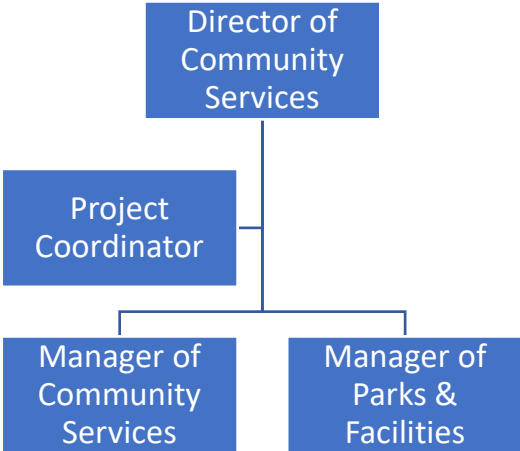
Recommendation #14 - Delegated Authority - That the Director of Community Services be granted delegated authority to increase, decrease, or re-deploy part-time staff within an operating budget year so long as there are corresponding revenues to offset expenses so that the approved net operating budget is maintained.

Operating Budget

A robust job costing system would contribute to a more fulsome understanding by amenity or facility type/location which would inform targets for cost recovery, potential for repurposing or disposition, and other decision-making considerations.

Recommendation #15 - Job Costing - To revise the cost centre structure within the Community Services Department to align with distinct functional service areas and KPI’s to establish more meaningful performance measurement metrics (cost: revenues) for on-going operational budget planning and reporting.

ORGANIZATIONAL STRUCTURE RECOMMENDATIONS

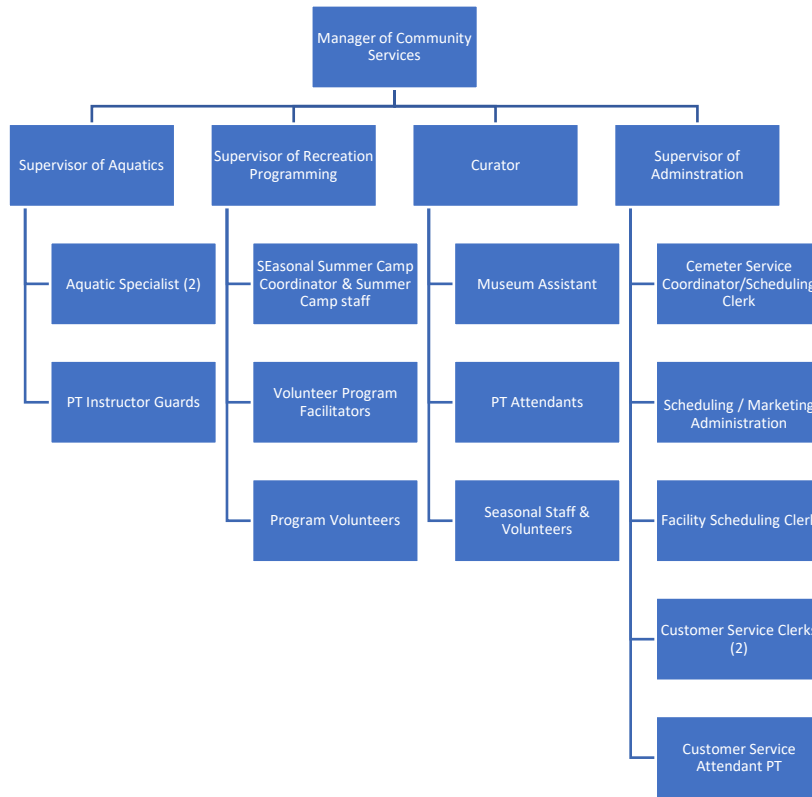


Manager of Community Services

The Manager of Aquatics Position be eliminated and bring the Supervisor of Aquatics, Aquatic Specialists, Instructor/Guards staff under the direction of the Community Services branch.

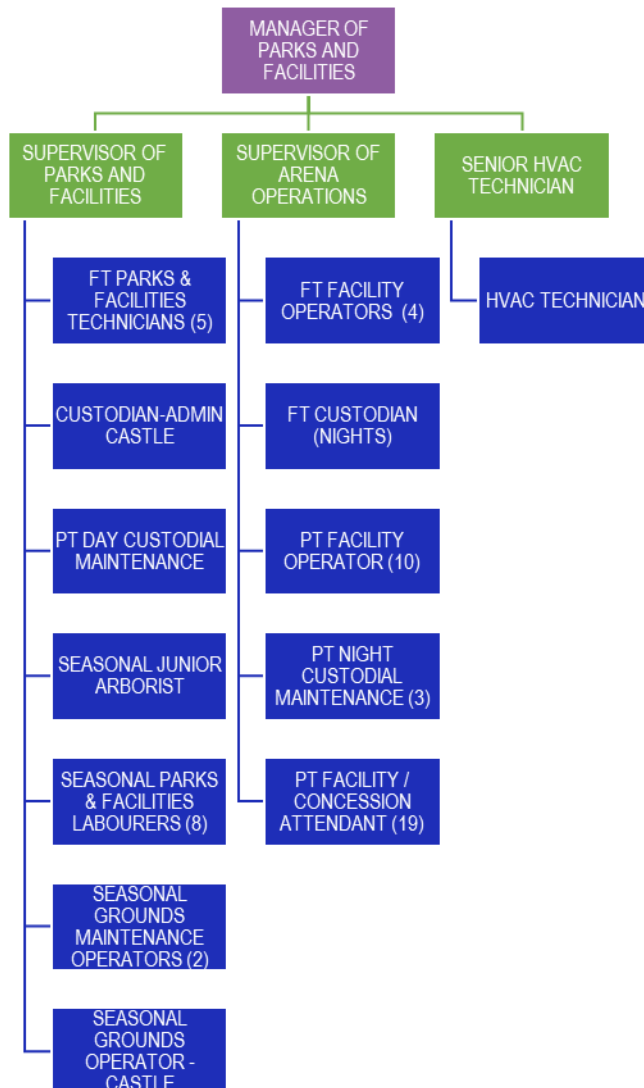
Consolidate all Scheduling, Marketing, Customer Service Staff (full-time and part-time) to report to a Supervisor of Administration (new position). This would result in 4 direct reports to the Manager of Community Services. The absence of a Supervisor of Administration would have 8 direct reports to one Manager which is not recommended.

The Supervisor of Administration could either be (i) funded from the elimination of the Manager of Aquatics position or, (ii) promotion/conversion of an existing administration staff position.



Manager of Parks and Facilities

Maintain as structured.



Asset Management

Apart from the Cash-in-Lieu Reserve, the Township's facility and equipment reserve is significantly underfunded. The 10-year capital forecast is not complete which under-estimates the next 10-year true capital requirements. There is already deferred capital requirements and the Township's aging infrastructure will continue to place additional demands on capital. Delays on essential capital renewal will lead to accelerated deterioration which will accelerate emergency repairs. The Township should take steps to fully understand the scope of this

financial challenge and make informed and strategic decisions regarding mitigating its future exposure.

Given the Township's financial pressures coupled with a surplus supply of community buildings it would be financial prudent for the Township have a clear understanding of the capital renewal requirements of each of its indoor and outdoor facilities. The recommendations contained in this section will assist the Township in assessing the financial component of its cost: benefit analysis.

Recommendation #16 - Facility Conditions Assessments - The Township needs to translate the results of the comprehensive facility conditions assessments for each of its indoor facilities and its outdoor facilities and posted in the Township's 10-year forecast of required capital renewal with associated costing.

Recommendation #17 - Financing Strategy - That the Treasurer prepare a magnitude of scale financing strategy to maintain all assets in a good state of repair.

Recommendation #18 - Cost/Benefit Analysis - That staff prepare a cost benefit analysis based on financials and historical utilization data.

Recommendation #19 - Third Party Tenancy - That the Township determine which of its facility assets could be a candidate for a third-party tenant to mitigate its operating and/or capital financing.

Recommendation #20 - Asset Disposition - That the Township determine which of its facility assets (community halls) should be declared surplus and disposed of to a) mitigate on-going financial pressures, b) assist with its capital renewal pressures.