

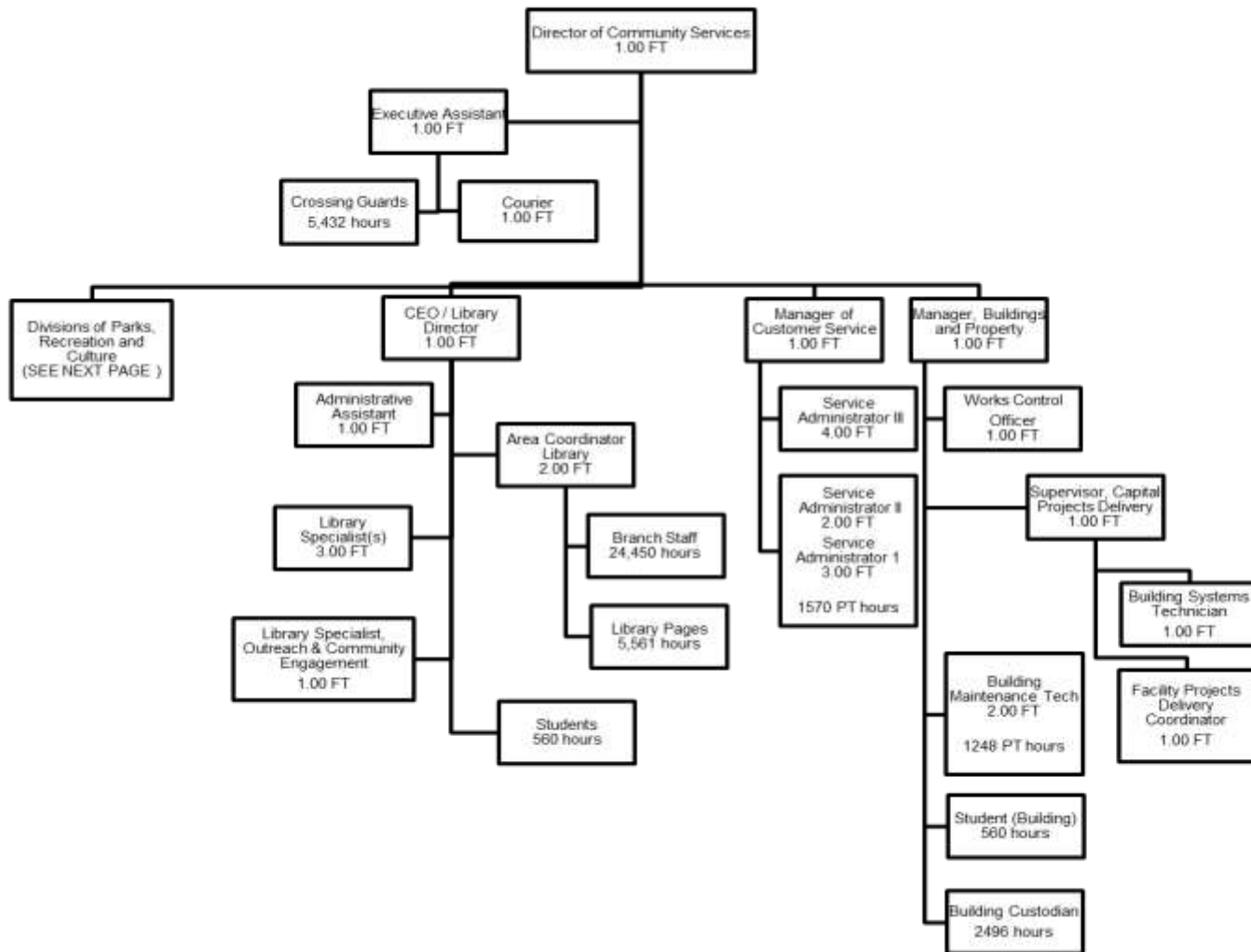
Community Services 2019 Proposed Operating Budget



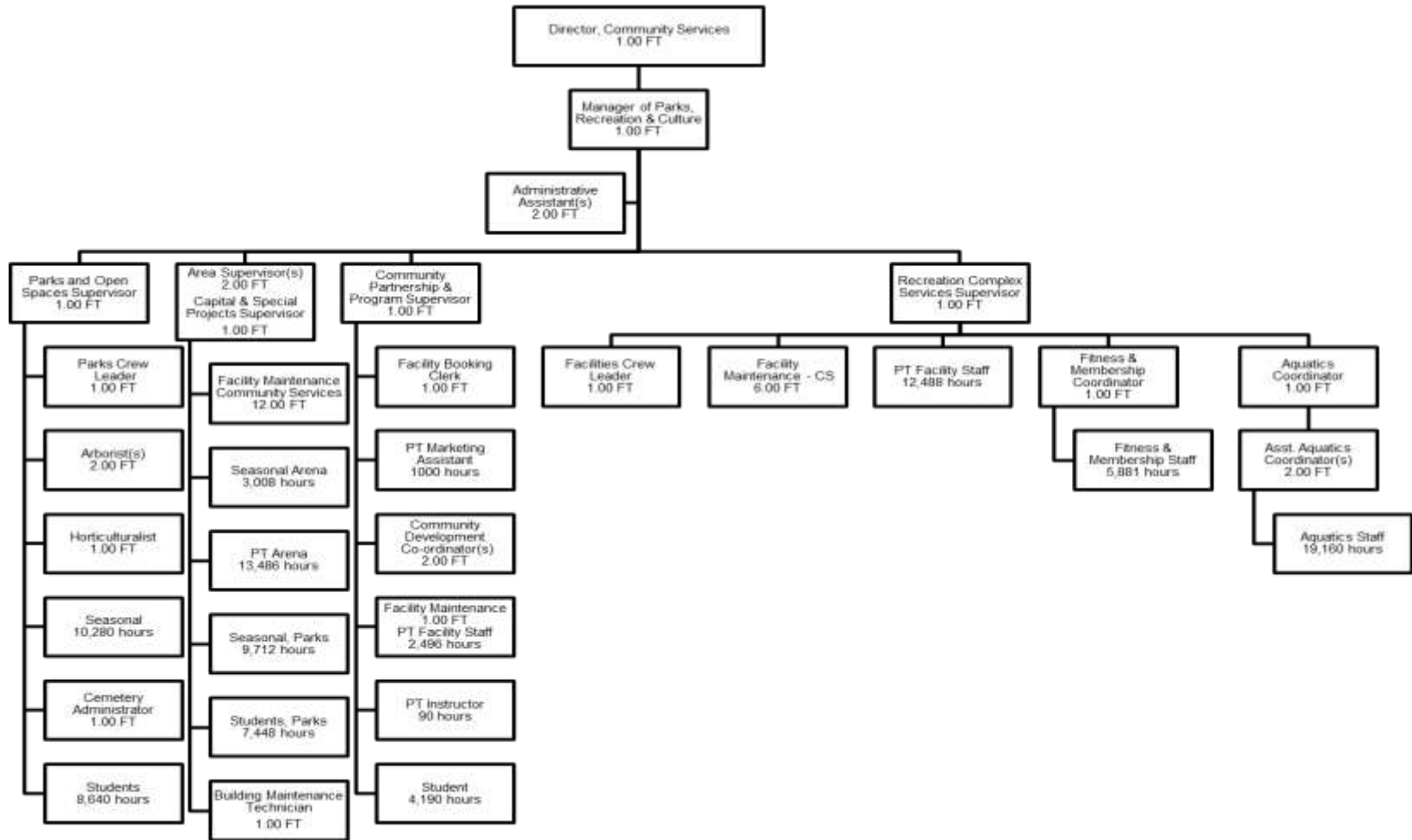
Community Services

The Community Services Department is responsible to lead, plan, operate and manage the Administration, Building & Property, Customer Services, Parks, Recreation & Culture Divisions, and provide support to the Library Board. Emphasis is placed on customer service, asset management, responsible financial and human resource management, effective communications and strategic initiatives.

Organizational Chart



Organizational Chart



Organizational Chart

Community Services – Personnel Breakdown

| Division | 2019 | 2018 | Difference |
|-------------------------------|---------------|---------------|-------------------|
| Administration | 6.62 | 6.62 | - |
| Building and Property | 9.10 | 9.10 | - |
| Customer Service | 10.90 | 10.90 | - |
| Parks, Recreation and Culture | 88.11 | 88.11 | - |
| Total | 114.73 | 114.73 | - |

| Type | 2019 | 2018 |
|---------------------|---------------|---------------|
| Full-time | 62.00 | 62.00 |
| Part-time | 31.63 | 31.63 |
| Seasonal | 11.00 | 11.00 |
| Students | 10.10 | 10.10 |
| Total | 114.73 | 114.73 |
| Non Union Positions | 12.00 | 12.00 |
| Unionized Positions | 102.73 | 102.73 |
| Total | 114.73 | 114.73 |

Community Services Divisions

Administration

Responsible for the overall management and budgeting of all Divisions, City Courier services, community funding programs, financial management and long range needs and feasibility planning. Ensures Department goals align with Corporate strategy.

2018 Accomplishments:

- High level master and design plans completed for various projects/services.
- 10 Year Asset Management Plan completed.

Community Services Divisions

Building & Property

Responsible for energy management, capital project delivery, and facility services management.

2018 Accomplishments:

- Collaborated on completion of Energy Management Plan and Healthy Environment Plan.
- Submission of annual energy consumption report.
- Major capital projects at City Hall
- Increased stakeholder consultation on property management

Community Services Divisions

Customer Services

Responsible for the municipal customer service centres, the call centre and implementing and managing the new Municipal Customer Service Standards.

2018 Accomplishments:

- Developed and implemented Customer Service Standards.
- Collaborated to develop a new system for the City phone system/call centre and Dog Tag purchases.
- Assisted with 2018 Municipal election.

Community Services Divisions

Parks, Recreation & Culture

Responsible for arenas, community centres, pools, fitness centres and associated programming, cemeteries, parks, special events, community funding programs and partnerships, trails, forests, trailer park, beaches, sports fields, playgrounds, skateparks, boat launches and all associated Capital projects.

2018 Accomplishments:

- Developed Arena Capital Plan.
- Completed final design plans for Bobcaygeon Beach Park and Logie Street Park Re-Developments.

2019 Objectives

- Deliver Arena Feasibility Plan and implement.
- Commence Bobcaygeon Beach Park Re-Development.
- Complete Logie Street Park Re-Development.
- Train staff and fully implement Customer Service Standards across the municipality.
- Oversee various staff office re-locations.
- Design Ops Community Centre re-furbishment.
- Manage approved Capital Project Program.
- Complete 5 year Rotary Trail Shoreline stabilization project.

Budget Summary

The proposed budget for Department name is increasing \$1,394,176 over the 2018 budget.

Key Drivers:

- 2019 proposed budget is predominantly status quo.
- Increases are mostly due to new, uncontrolled activity areas within the Community Services Budget including new buildings or existing buildings and programs being transitioned into the Community Services Budget; 322 Kent St (\$300,000), 12 Peel St (\$270,000), 68 Lindsay St N (\$90,000), Crossing Guards (\$112,000), Fleet Policy (\$67,000), Special Projects (\$150,000), reduction is Forest and Trail Reserve contribution (\$100,000). This equals \$1,089,000 of the increase.
- PT and Seasonal staff inclusion into the Collective Bargaining Unit and Pay Equity results have resulted in an increase to personnel costs of \$390,000.
- The Department as a whole has reduced its 2019 operating budget in comparison to 2018 with the exception of these 8 uncontrollable items.