	<b>THE CORPORATION OF THE TOWN OF COBOURG REPORT</b>
	<b>REGULAR COUNCIL REPORT</b>

TO:	Mayor and Council	
FROM:	Stephen Peacock, CAO	
DATE OF MEETING:	October 19, 2015	
REPORT TITLE/SUBJECT:	Staff Response Parks and Recreation Staffing Levels Lydia Smith Letter of Sept. 1/15	
REPORT #:	Revised October 19,2015	File #

## BACKGROUND

At the September 15/15 meeting of Cobourg Council a letter regarding Parks and Recreation staffing levels was referred to the CAO for a review and report. This memo is in fulfillment of that request. It would appear that numbers used in the correspondence reflect FIR (Annual Ontario Financial Information Return from each municipality) Schedule 40, 42 and 80 return information. These returns are filled out by every municipality across the province and reflect generalizations due to the varied corporate structures, municipality size, level of service provided and location. Employment numbers also count employees regardless if they have worked 1 day or 260 days. To better understand staffing levels of Cobourg's Parks and Recreation Departments a review of the numbers drawn from budgets and human resources will be provided.

## DISCUSSION

The parks and recreation functions which are under the direct control of the Corporation are carried out by 3 departments under the Public Works Division. These departments are the Parks Department, Arenas Department and Marina Department.

The Marina Department operates on a full cost recovery basis and as such does not impact taxation but is included in this response for information.

The Marina Department staffing levels are as follows for the years 2010, 2012 and 2014.

	<u>2010</u>	<u>2012</u>	<u>2014</u>
Full time	2	2	3
Part time	13	17*	17

\*Increase in staff due to addition of summer student crew for additional cleanup of waterfront.

The Parks Department staffing levels are as follows for the years 2010, 2012 and 2014.

	<u>2010</u>	<u>2012</u>	<u>2014</u>
Full time	7	8*	9*
Part time	13	14	12

\*The increase in parks staff reflects the transfer of arenas staff rather than new hires. During this time parks have increased approx. 10%, (16.11 acres) in area through assumptions in new developments and addition of new facilities.

In 2010 the Arenas Department operated 2 single pad arenas. Services provided consisted of maintenance of facilities for use by organized groups. This service did not include any in-house programming. Total building area that was maintained was 92,000sf.

In late 2011 and 2012 the town completed the Cobourg Community Centre. This facility contains 155,000 sf of space (with approx. 90,000 sf being ice arenas and amenities and 60,000sf warm side programming space). At this time, the memorial arena continues to be operated for ice sports and town staff provide technical assistance to the Curling club which is recovered through fees. Staffing levels are as follows: (note: any incidental hire under 3 weeks are not included and generally backfill due to illness or holidays)

	<u>2010</u>	<u>2012</u>	<u>2014</u>
Full time	6	12	12
Part time	13	12	12
Seniors*	0	1	1
Canteen staff**	0	4	4
Summer camp***	0	4	5

\*This position is funded through provincial programs

\*\*These positions are funded through sales at the Canteen

\*\*\*These positions are funded through summer camp fees

The Arenas Department has increased staffing levels that directly affect the tax base from 6 to 12 in the period 2010 to 2014. The increase has provided the following services:

- Areas maintained has been increased from 92,000 sf to 204,000 sf with an additional 40,000 sf (Curling Club) provided technical services
- An inside program co-coordinator, who provides recreational programming, a service previously not provided, has been hired.
- An events coordinator, that is responsible for large events such as tournaments, concerts and spectator events, has been hired. Such events as Blue Rodeo, Marlies hockey etc. are now possible.
- Reception staff have also been hired to staff the facilities as required by a multi service and programmed venue of this type.
- Seniors membership has increase from approx 300 to just short of 1000 members

This increased level of service has been provided with staffing levels at a lower rate per sq. ft. than was provided in 2010. This has been possible through a number of initiatives carried out by the Manager of Arenas. They include:

- Sharing of staff with other departments when able i.e. Arenas staff to parks during summer months.
- Rationalization of services provided to the Memorial arena to reduce staffing requirements.

To put the cost of this increased level of service in perspective the effect on overall tax rate increases in Cobourg can be shown. Between 2010 and the end of 2014 tax increases compared to Ontario CPI are as follows:

	<u>Tax Increase</u>	<u>Ontario CPI</u>
2010	2.1%	2.5%
2011	1.0%	3.1%
2012	2.1%	1.4%
2013	2.2%	1.0%
2014	2.1%	2.4%
	9.5%	10.4%

The Council of the day and staff should be commended for bringing the CCC into service and providing a major increase in programming not previously provided while staying under the actual cost of living increases experienced in the province.

An explanation of the two new positions being the Director of Parks, Recreation, Tourism and Culture and the Assistant Events Coordinator is as follows.

The Public Works department presently oversees the operations of six departments. This situation is not common and unsustainable. Council has provided direction through their strategic plan that cultural issues are to be reviewed beginning with a cultural master plan for the municipality. A recent PW manager's position that has gone vacant has not been refilled. Relocation and re-organization of the Public works department will result in this position not being filled. Funds from this adjustment will make up the majority of cost to fill the director's position.


The Town is gearing up for the 2017, 150 anniversary of the nation. Three major events have been taken on. They include the 55+ Winter Games, the 2017 Tankard and the RBC World Junior Championships. The Assistant Events Coordinator position that was budgeted for in the 2014 budget is a contract position to assist in execution of these and other event, to occur in 2017. Following that year, the need for the position will be re-evaluated.

In Summary, it is important to understand what the numbers represent in the context of the whole operation of the Municipality. Staff are available to review those important details behind the numbers with anyone who requests it. It is hoped these explanations provide answers to the author of the letter. The lesson learned from this exercise is that staff should endeavor to outreach to educate and citizens should take the opportunity to be informed.

Respectfully Submitted



Stephen Peacock, PEng  
CAO

Title:	Signing Official:	Signature:	Date:
CAO	Stephen Peacock		Oct 19/15