



Subject: RCP 2025 FTE Increase Requests

Report Number: RCP 24-057

Department: Recreation, Culture and Parks Department

Submitted by: Andrea Greenway, Director of Recreation, Culture & Parks

Meeting Type: Council Budget Meeting

Meeting Date: Monday, November 18, 2024

RECOMMENDATION

- A. THAT budget report RCP 24-057 titled “RCP 2025 FTE Increase Requests” be received; and,

- B. THAT the 2.8 FTEs aquatic staff requests included in the 2025 budget at a cost of \$203,600, be approved.

BACKGROUND

The Recreation, Culture and Parks department provides an important service to the Town of Tillsonburg residents by providing opportunities for healthy lifestyles, recreation and leisure opportunities, cultural experiences and community engagement. In planning for 2025 there is a need for two full-time lifeguards to provide the same level of service in the aquatics department prior to the indoor pool closure for renovations. These positions were in the budget prior to the pool closure so while the reinstatement increases the 2025 budget, there was a savings to the budget for these positions during the renovation period.

During covid, 2 full-time aquatic staff left employment with the Town of Tillsonburg. As a cost savings measure, the positions were not filled due to the timing of the pool closure for renovation. The closure was happening shortly after their departure so part-time staff backfilled in the interim. This allowed for recognized savings of the full-time staff wages as part-time staff contracts ended when the pool closed and the full-time staff would have been redeployed and remained on payroll.

During the 2023 budget process a surplus was noted for the overall RCP full-time staff budget. The decision by the Director at the time was to reallocate the FTE funds for the two aquatic positions to create a hybrid facilities and parks labourer position to offer increased service levels during the busy seasons in both the parks and facilities departments. This change was not made through Council resolution but was part of the 2023 draft budget which was approved as follows:

RCP 24-057 RCP 2025 FTE Increase Requests

	FTEs						
Parks FT increase of \$72,000	1.00	\$	72,000	2,079	2 people 1/2 with Fac	\$	28.00 \$ 34.63
Programs FT decrease of \$98,600	2.00	\$	(98,600)		2 lifeguards	\$	15.50
Facilities FT increase \$72,000	1.00	\$	72,000	2,079	2 people 1/2 with Parks	\$	28.00 \$ 34.63
All of the above falls under RCP	(0.00)	\$	45,400				
CSC PT increase \$10,000	0.12	\$	10,000	259	CSR hrs increase		31.19 \$ 38.57
Fire PT increase of \$24,000	0.27	\$	24,000	556	4 FF volunteers	\$	34.93 \$ 43.20
Bylaw PT increase \$12,000	0.30	\$	12,000	626	Summer Student		15.5 \$ 19.17 35 hrs/wk
Econ Dev PT increase \$16,000	0.40	\$	16,000	835	Summer Student		15.5 \$ 19.17 40 hrs/wk
	1.09		62,000				

The hybrid facilities and parks position provided full-time, stable positions that have had a positive impact on service levels. These positions have not experienced the turnover that was previously seen when they were 6-month contract employees. The position has created continuity and has helped maintain service levels, particularly with high turnover of staff in facilities positions. It is recommended that these full-time positions remain in the facilities and parks department budgets.

Tillsonburg residents have been waiting for the re-opening of the indoor pool and it is likely there will be a high demand due to the excitement around the renovated facility. Lifeguard shortages are an issue across the province and having the full-time positions reinstated post-renovation will create stability for the aquatic department and ensure service levels are maintained.

The aquatics department went through a restructure in 2018 to create these full-time positions as finding qualified staff who were only offered part time hours was not a sustainable model. Turnover was high and part-time staff are typically only available evenings and weekends. Aquatic programs run throughout daytime hours 7 days a week. These positions allowed for additional daytime programming which brings in additional revenue. In order to generate the revenue in aquatics to pre-renovation levels the positions must be maintained as they were an integral part of the programming structure. The service level would be impacted if these positions are not reinstated, therefore negatively impacting the ability to generate revenue.

CONSULTATION

Acting Recreation Programs & Services Manager, Director of Finance, Deputy Treasurer, CAO

FINANCIAL IMPACT/FUNDING SOURCE

The 2.8 FTEs aquatic staff requests are included in the 2025 budget for a total of \$203,600.

CORPORATE GOALS

How does this report support the corporate goals identified in the Community Strategic Plan?

- Lifestyle and amenities
- Customer service, communication and engagement
- Business attraction, retention and expansion
- Community growth
- Connectivity and transportation
- Not Applicable

Does this report relate to a specific strategic direction or project identified in the Community Strategic Plan? Please indicate section number and/or any priority projects identified in the plan.

Goal – Within the community Tillsonburg will strive to offer all residents the amenities, services and attractions they require to enjoy balanced lifestyles.

Strategic Direction – Increase opportunities to enjoy culture, events and leisure activities in Tillsonburg; Maintain and enhance programs and facilities to support an active, engaged senior population; Maintain and enhance programs and facilities to support an active, engaged youth population; Target new programs, services, amenities and attractions that will be a magnet for young families.

Priority Project – N/A

ATTACHMENTS

N/A