

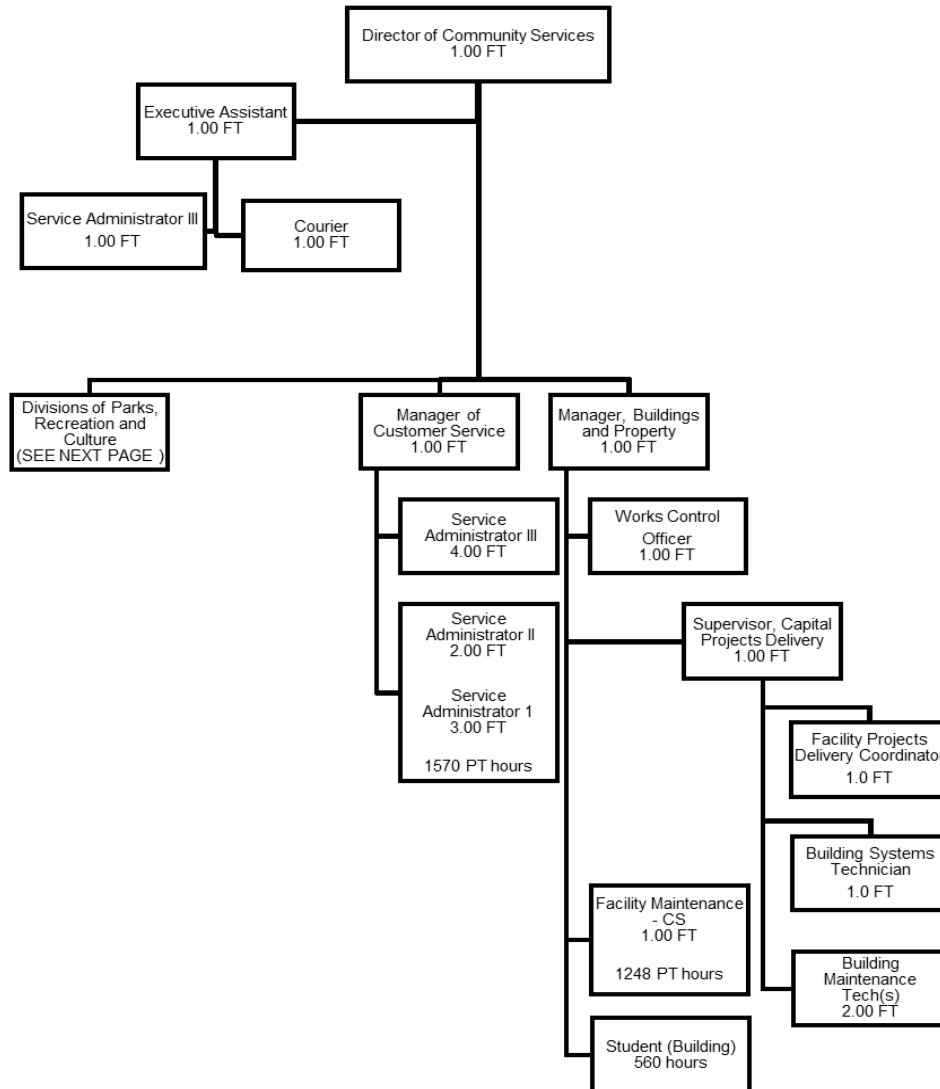
# Community Services 2018 Operating Budget



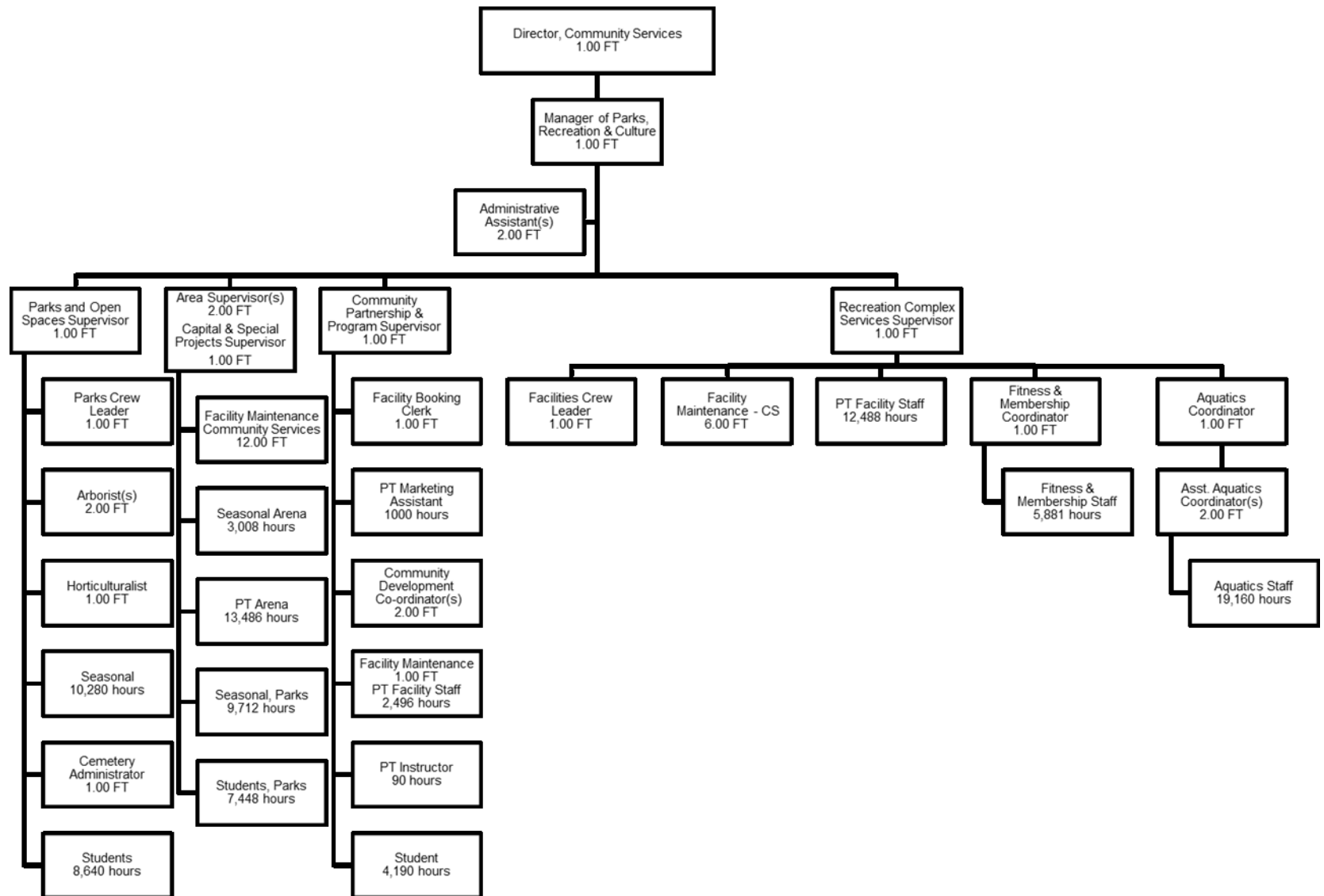
# Community Services Divisions

- Community Services Administration & Courier
- Parks, Recreation & Culture (Cemeteries)
- Building and Property
- Customer Services

# Organizational Chart



# Organizational Chart - Continued



# FTE Annual Comparison

Division	2018	2017	Difference
Administration	4	4	0
Building & Property	8.9	8.9	0
Customer Service	10.9	10.9	0
Parks, Recreation & Culture	88.11	88.11	0
Total	111.91	111.91	0

# FTE Breakdown

Type	2018	2017
Full-time	63	63
Part-time	27.82	27.82
Seasonal	11	11
Students	10.09	10.09
Total	111.91	111.91

Type	2018	2017
Non Union Positions	12	12
Unionized Positions	99.91	99.91

# 2017 Highlights

## Community Services Administration & Courier

- Addition of a SA3 position was added to the Community Services Administration Division. This position provides improved Customer Services to residents, payroll administration, as well as assists with Public Works incoming calls and CASE requests
- Provides JDE support and training to admin and front line staff

# 2017 Highlights

## Parks, Recreation & Culture

- Fee schedule increased in order to bring fees more in line with market rate and neighboring municipalities
- Implemented Core Services decisions relating to major program delivery and facility management
- Continue to invest in facilities to meet with asset management plan (Lindsay Recreation Complex-arena and pools)



# 2017 Highlights

## Building and Property

- Ongoing development and implementation of an Energy Management Plan
  - continuing support for the development and implementation of the Corporate Services Energy Management Plan
  - ongoing implementation of conservation measures
- Enhance access to Community Health
  - by providing for an urgent temporary facility for the Coboconk Medical Centre
  - supporting the development of the new mixed use housing and human services office building
- 2 new positions in Building and Property will allow the division to provide enhanced program delivery

# 2017 Highlights

## Customer Services

- Continue to develop Customer Service Standards for 2018 implementation
- Staff reallocation to various City departments for increased customer service
- Implemented an automated phone system

# 2018 Direction

- Implement Arena Capital Plan
- Complete Council policy updates and reviews
- Implement Bobcaygeon Beach Trailer Park redevelopment
- Finalize Customer Service Standards
- Support the achievement of the City's Strategic Plan