

REPORT TO: Community and Infrastructure Services Committee

DATE OF MEETING: April 4, 2022

SUBMITTED BY: Mark Hildebrand, Director, Neighbourhood Programs and Services, 519-741-2200 ext 7687

PREPARED BY: Steve Roth, Manager, Community Centres, 519-741-2200 ext. 7077

WARD(S) INVOLVED: Ward(s)

DATE OF REPORT: February 28, 2022

REPORT NO.: CSD-2022-117

SUBJECT: Huron Community Centre Full Time/ Part Time Equivalent Approvals

RECOMMENDATION:

That two full-time FTEs and one part-time FTE be approved to operate the new Huron Brigadoon Community Centre.

BACKGROUND:

As part of the Council approved business plan in 2016, City staff were asked to investigate the possibility of a partnership, with either of the District School Boards, to build and operate a joint School/Community Centre. In 2018, Council approved a partnership with the Waterloo Region District School Board (the Board), where the City would participate with them in the construction and the operation of a joint school/community centre. During budget deliberations, Council approved approximately \$2.9 million towards the construction of the joint school/community centre over 2019 and 2020. Construction of the joint facility started in 2021 and is expected to be completed around the third quarter of 2022. During 2022 operating budget deliberations, because the community centre would only be open for part of the year, Council approved partial operating funding for the staffing, operations and maintenance of the new Huron Brigadoon Community Centre. The remaining funding required will be considered in the 2023 operating budget.

REPORT:

Staff are beginning to prepare for the 2022 opening of the new Huron Brigadoon Community Centre. Although final date is yet to be determined by the school board, staff are hopeful that we will be able to have staff in the facility on or around September 2022. This Community Centre will have approximately 8,000 square feet of dedicated space and will also leverage additional community space from our partners, including the Board's double gymnasium (attached to the Community Centre's gymnasium), and 2 additional program room spaces with the YMCA EarlyOn program. As part of these preparations, it is necessary to begin hiring staff for the facility. The permanent staff positions being requested include one (1) Full Time Facilitator; one (1) Full Time Office and Program Assistant and one (1) Permanent Part Time Office and Program Clerk (24 hrs).

Staff anticipate hiring a full time facilitator in spring of 2022 with the other permanent staff hired (Office and Program Assistant and Clerk) by mid to late summer. The staffing template for this centre is similar to existing community centres, including Victoria Hills and Stanley Park; comparable in square footage, which is anticipated to have a similar programming model.

STRATEGIC PLAN ALIGNMENT:

This report supports the delivery of core services

Strategic Goal: Caring Community

Our goal is to enhance people's sense of belonging and connection by providing welcoming community spaces and programs; better engaging, serving and supporting our diverse populations.

Strategic Actions:

- Support the equitable distribution of leisure programs and resources across neighbourhoods;
- Complete the Huron Brigadoon Community Centre

FINANCIAL IMPLICATIONS:

The full cost of these new positions will be funded from the Huron Brigadoon Community Centre operating budget. The estimated cost of each of these positions are as follows:

- Facilitator, Community Centres (\$71,973) plus benefits
- Office and Program Assistant, Community Centres (\$60,230) plus benefits
- Office and Program Clerk, Community Centres (\$31,581) plus benefits

Six months of operating funding was built into the 2022 budget process and the remainder will be built in through the 2023 budget process.

COMMUNITY ENGAGEMENT:

INFORM – This report has been posted to the City's website with the agenda in advance of the council / committee meeting.

PREVIOUS REPORTS/AUTHORITIES:

- CSD-17-013 Potential Facility Partnership with the Waterloo Catholic District School Board in Huron South Area
- CSD-18-047 Facility Partnership with the Waterloo Region District School Board in the Huron - Brigadoon area
- CSD-18-089 Facility Partnership with the Waterloo Region District School Board in Huron-Brigadoon area - Update

APPROVED BY:

MICHAEL MAY, DEPUTY CHIEF ADMINISTRATIVE OFFICER