



Town of Saugeen Shores Aquatic and Wellness Centre **Transition Staffing Plan**

Original Date: October 10, 2023

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Purpose of the AWC Transition Staffing Plan

The **AWC Transition Staffing Plan** outlines the staffing plan required in 2024 and 2025 to fulfil the foundational actions to open the AWC successfully in 2025. The plan includes operational elements that require approval to support the transition period from 2024 until the AWC opens, and timelines for those approvals.

A separate **AWC Activation Plan** outlines the path to develop a refined Operating and Management Plan, and how the Town will hear from, and engage with, the community along the way. The resources outlined in the AWC Transition Staffing Plan are required to advance the AWC Activation Plan.

Plans may evolve and be updated over time based on community feedback, project scheduling, operational efficiencies, and Council approval. The plans outline key areas including:

AWC Transition Staffing Plan

- AWC Organizational Chart
- Budget Implications
- Recruitment and Training
- Customer Management Software
- Fees and Charges
- Operating Forecast
- Key Performance Indicators
- Policies

Activation Plan

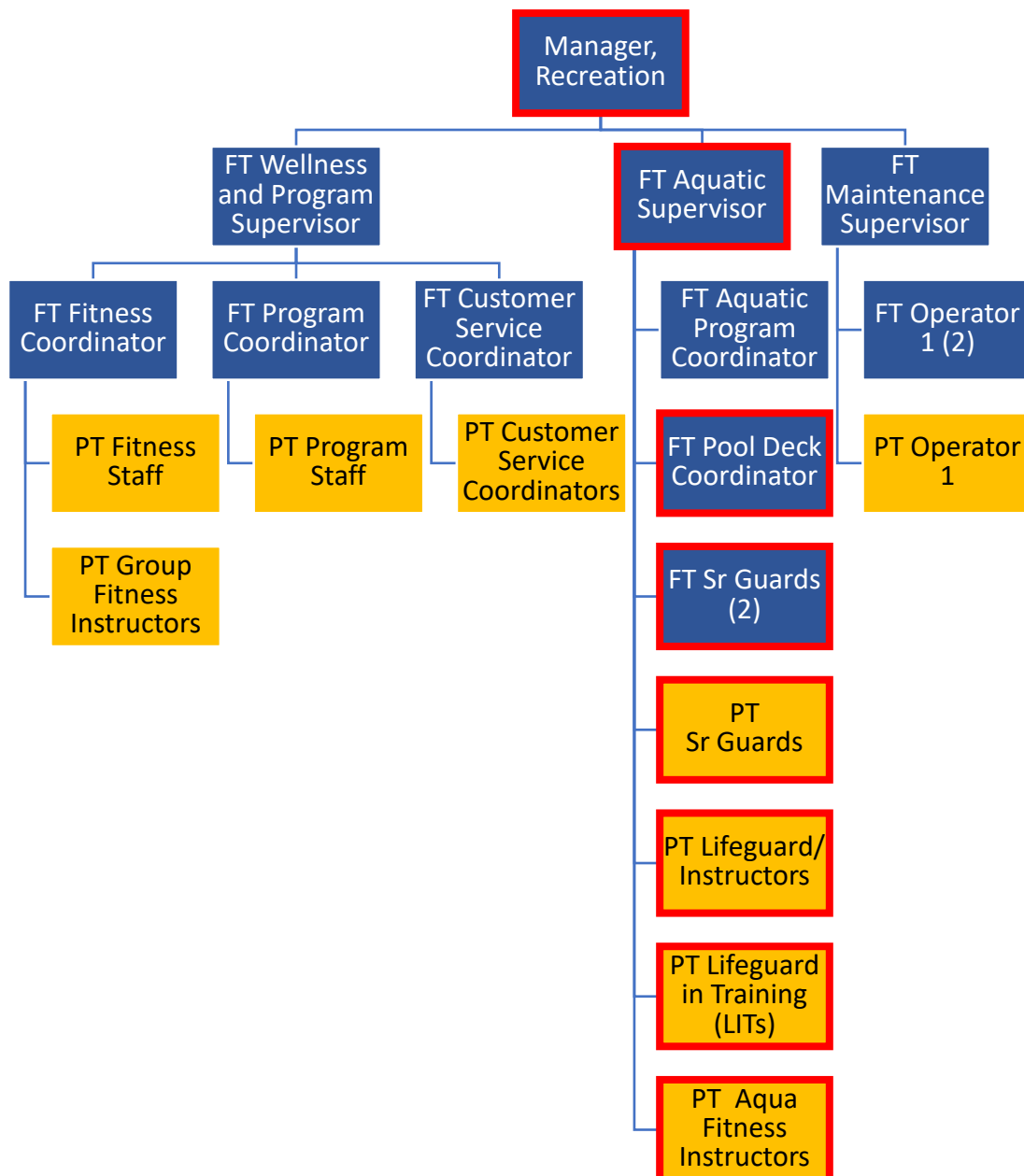
- Community Engagement
- Marketing and Communications
- Programming
- Participation Opportunities (including Membership)
- Accessible and Affordable Recreation
- Facility Operations

The result of advancing these two plans over the next two years will culminate in the development of an Operating and Management Plan for the Town's Aquatic and Wellness Centre for 2025.

AWC Transition Staffing Plan

As per the [report](#) presented to Council on March 13, 2023, the following staffing plan was highlighted as being required to municipally operate the AWC. The [organizational structure](#) was included in the July 10, 2023 [report](#) related to the Community Services Review and Recommendations. The staffing plan includes on-boarding supervisory and coordinator positions in 2024 to support the implementation of the AWC Activation Plan, while part-time positions will be on-boarded in 2025.

AWC Organizational Chart



Refer to the organizational chart notes on page 5 for specific details.

Organizational Chart Notes

- Existing positions are identified with a red outline around the box.
- Part-time positions are identified in orange boxes. New part-time positions will be on-boarded in 2025. Existing part-time aquatic staff will be transitioned from the Centennial Pool to the AWC.
- Existing Senior Guard and Deck Coordinator positions will be transitioned from the Centennial Pool to the AWC. Two existing Senior Guard positions will transition from temporary, full-time positions to permanent, full-time positions at the AWC. The existing Deck Coordinator position will transition from a permanent, part-time position to a permanent full-time position at the AWC.
- Full-time positions are identified in blue boxes. The new Supervisor and Coordinator positions will be onboarded beginning in Q3 and Q4 of 2024.
- The existing Aquatic Supervisor will support the existing Centennial Pool and AWC development along with the Wellness and Maintenance Supervisors for the transition period.
- The AWC Supervisory Team will report to the existing Manager, Recreation. The existing Program and Facility Booking Coordinator will continue to report to the Manager, Recreation.

Budget Implications for AWC Transition Staffing Plan

The AWC transition staffing plan was used to develop the financial projections for the first three years of operating the AWC that were included in the March 13, 2023, [report](#) (Item 8.4.2) to Council. The Operating Forecast is included on page 12 of this plan.

The charts included below outline the total transition staffing costs through the AWC Activation Plan implementation to the AWC being open and operating. Total staffing costs are included in the projected operating expenses, and include wages, benefits, and overhead.

2024 AWC Transition Total Staffing Costs

Projected Start Date	Positions	2024 Total Staffing Costs
July 2024 (24 weeks)	Wellness & Program Supervisor	\$ 54,272.40
	Maintenance Supervisor	\$ 54,272.40
	Aquatic Program Coordinator	\$ 45,350.76
October 2024 (12 weeks)	Fitness Coordinator	\$ 22,675.38
	Program Coordinator	\$ 22,675.38
	Customer Service Coordinator, AWC	\$ 20,764.38
		Total: \$220,010.70

Impact to Existing Operations at Centennial Pool

Existing service levels and operations will continue at the Centennial Pool while planning and coordination for the AWC is happening. The existing Aquatic Supervisor will continue to oversee operations at the Centennial Pool and support the AWC

development. The Aquatic Program Coordinator position will be on-boarded with the Wellness and Maintenance Supervisor positions to support both existing operations, and AWC program development.

Transitioning the Aquatic Program Coordinator on-board in Q3 2024 provides supervision and programming support for existing operations and creates capacity for the existing Aquatic Supervisor to support AWC program development.

In Q4 2024, the last day of operation at the existing pool in 2025, will be confirmed. Existing aquatic staff will support the transition from the Centennial Pool to the AWC from shut-down of existing to opening at the AWC, including move-in and opening preparation at the AWC, and packing up and shutting down the existing pool.

2025 AWC Transition Total Staffing Costs

It is anticipated that part-time staff will come on-board four to eight weeks prior to opening depending on the position.

The chart below outlines the forecasted total staffing costs based on opening in June 2025. The costs associated with the part-time (PT) positions are based on number of hours instead of head count.

Number of Weeks	Positions	2025 Total Staffing Costs
24 Weeks	Wellness & Program Supervisor	\$ 54,272.40
	Maintenance Supervisor	\$ 54,272.40
	Fitness Coordinator	\$ 45,351.76
	Program Coordinator	\$ 45,351.76
	Aquatic Program Coordinator	\$ 45,351.76
	Customer Service Coordinator, AWC	\$ 41,528.76
		Sub-total: \$ 286,125.84
8 Weeks	Operator 1 (Union)	\$ 13,054.08
	Operator 1 (Union)	\$ 13,054.08
	PT Operator 1 (Union)	\$ 9,464.21
	PT Fitness Staff	\$ 30,497.33
	PT Fitness Instructors	\$ 18,046.58
	PT Program Staff	\$ 18,046.58
	PT Customer Service Coordinators	\$ 38,468.11
		Sub-total: \$ 140,630.97
	2025 Staffing Transition	Total: \$ 426,756.81

2025 Forecasted Total Staffing Costs (AWC and Centennial Pool)

The 2025 AWC staffing costs, along with the existing aquatic wages for the Centennial Pool, will make up the total staffing costs for 2025. The chart below outlines the total forecasted staffing costs for existing aquatics and the AWC in 2025.

Number of Weeks	Positions	2025 Total Staffing Costs
52 Weeks	AWC Supervisors and Coordinators (includes Aquatic Supervisor)	\$ 737,529.52
52 Weeks	Existing Aquatic Staff (less Supervisor costs)	\$ 436,636
32 Weeks - 4-8 on-boarding - 20-24 operations	New Part-Time Positions: Non-Aquatics Positions	\$ 562,523.88
32 Weeks - 4-8 on-boarding - 20-24 operations	New Full and Part-Time Positions: Aquatics	\$ 88,153
2025 Total Staffing Costs		Total: \$ 1,824,842.40

Recruitment and Onboarding

Recruitment and on-boarding for the AWC will be supported by the Human Resources (HR) and Information Technology (IT) Divisions. Both Divisions have identified the AWC as a Division Highlight in the 2024 Business Plan.

Recruitment Strategies

Staff have started to implement recruitment programs for aquatic staff in preparation for the opening of the AWC. Obtaining the required qualifications to become a lifeguard or instructor is influenced by several factors, including age, costs and availability of courses, and as a result, the aquatics industry is experiencing lifeguard and staffing shortages across North America.

The Town has taken a progressive approach to aquatic staff recruitment over the last three (3) years. Current aquatic recruitment programs include:

- Bronzed Up free Adult Certification program
- Lifeguards in Training (LITs)
- Lifesaving Sport Fundamental program
- Partnerships with Breakers Swim Team
- Reconnecting with, and re-training former aquatic staff

Staff will work with the HR Division on recruitment strategies for the other positions, including leveraging professional networks such as Parks and Recreation Ontario (PRO) and the Ontario Recreation Facilities Association (ORFA).

On-boarding Schedule

Recruitment for the new AWC begins in advance of the facility doors being open to the public. Pre-opening requirements include but are not limited to membership system implementation, equipment ordering, policy and procedure development, program development, staff recruitment, orientation, training, and facility set-up and cleaning.

To accomplish the pre-opening requirements, a phased on-boarding of staff will occur prior to the opening of the AWC. Based on the projected construction schedule, the phased on-boarding plan is outlined in the chart below.

Projected Start Date	Positions
July 2024	Wellness and Program Supervisor
	Maintenance Supervisor
	Aquatic Program Coordinator
October 2024	Fitness Coordinator
	Program Coordinator
	Customer Service Coordinator (Full-Time)
May 2025	Remainder of New Staff

Overview of General Job Functions

The Manager, Recreation will be working with Human Resources in 2024 to fully develop Job Descriptions for all positions. The general job functions of the new AWC positions are outlined for information in the chart below.

Position	General Job Functions
Wellness and Program Supervisor	Responsible for day-to-day AWC customer service and delivery of all non-aquatic programs and services at the AWC. This includes procedure development, staff training, recruitment, budgeting, and community development.
Aquatic Supervisor	Responsible for day-to-day aquatic operations and delivery of all aquatic programs and services at the AWC. This includes procedure development, staff training, recruitment, budgeting, and community development.
Maintenance Supervisor	Responsible for day-to-day facility operations and maintenance activities at the Town's indoor recreational facilities including the Saugeen Shores Community Complex, the Southampton Coliseum, AWC, and Municipal Hall.
Fitness Coordinator	Responsible for the planning, development and implementation of high-quality fitness programming and service delivery. This includes schedule development, instructor and part-time staff coordination, Wellness Centre orientations and program direction.
Program Coordinator	Responsible for the planning, development and implementation of high-quality non-aquatic recreation programming and service delivery including day camps and gymnasium programs. This includes leadership, program instruction, educational initiatives and in-program coaching and supervision.

Aquatic Program Coordinator	Responsible for the planning, development and implementation of high-quality aquatic programming and service delivery. This includes leadership, program instruction, educational initiatives and on-deck coaching and supervision.
Customer Service Coordinator, AWC	Responsible for direct customer service delivery at the AWC. This includes performing all customer service functions, along with responsibility for the organization of AWC reception area.
Pool Deck Coordinator	Responsible for providing leadership and oversight on-deck for the Part-Time Lifeguard/Instructor Team. This includes leadership, program instruction, on-deck coaching, supervision, and customer service.
Senior Lifeguard	Responsible for ensuring safe supervision and operation of the facility and programs in accordance with Ontario Health Regulations.
Program Staff	Responsible for direct delivery of programming to AWC patrons. This includes programs for all ages and abilities across a range of interests, and camp staff.
Fitness Instructors	Responsible for the direct delivery of instructed programming. This includes aquatic and land-based fitness instructors.
Fitness Staff	Responsible for direct delivery of the AWC condition centre programming. This may include personal training, facility orientations, and program planning.
Lifeguard/Instructor	Responsible for providing a safe environment for pool users (guarding) and teaching swimming lessons in compliance with all safety and program standards.

Position Requestion and IT Plans

The Manager, Recreation will work with the HR Division on a position requisition plan that will outline the schedule to coordinate the timing of job descriptions, evaluations, and postings through to on-boarding, including job hazard assessments.

The Manager, Recreation will work with the IT Division on an IT plan that will outline the schedule to coordinate the timing of IT components related to staffing and the customer management software.

Staff Training

The training program for employees working at the AWC will include all existing corporate, health and safety, department, and job-specific training requirements.

New Training Plans

Training plans will be required for new jobs created within the AWC, and existing positions will have additional training requirements based on new and updated standard operating procedures for the AWC. Through the job hazard assessment process, along

with input from Managers and Supervisors, job-specific training, health and safety training and industry certifications will be identified in training plans.

New training may include, but not be limited to:

- Inclusive and adaptive program training
- Diversity, equity, and inclusion training
- Can-fit Pro and fitness training certifications
- Customer service software training (registration, membership)
- Building Automation Systems
- Enhanced Pool Operator training

Existing Training Plans

Training plans for existing positions will be reviewed and updated as needed to align with operational changes at the AWC. Re-training and additional training opportunities will be coordinated for existing staff as required to meet the operational needs of the position.

Professional Development and Ongoing Training

Investing in staff will be critical to the ongoing success of the AWC. Training budgets for professional development and ongoing training/re-certifications will be included in the AWC operating budgets starting 2026.

Annual plans for staff training and professional development will be developed to align with the annual business planning process. Employee goals and future development will be reviewed regularly through internal performance management processes.

Customer Management Software

The Town currently uses ACTIVENet to manage its recreation customers, facility bookings and program registration. The software was implemented in 2013 and includes payment processing and online services for program registration.

The current ACTIVENet system can be expanded to support membership services through an added software module, configuration, and training. The existing features will be expanded to support the new operations, including dedicated customer service stations, membership processing, registered and drop-in programs and facility access.

Benefit Analysis of ACTIVENet

ACTIVENet is one of the common recreation software platforms used to manage recreation services by Ontario municipalities, and across North America. There are no license restrictions for volume of users, and the cloud-based software can be accessed anywhere with an internet connection.

The path to implement software is lengthy from the request for proposal, through implementation, to the community launch and public education. Generally, there are significant one-time capital costs incurred with new software implementation.

For the reasons above, along with the current level of comfort with the existing system and the on-boarding schedule for AWC, it makes sense to continue maintaining service with ACTIVENet. The Town's Procurement Policy supports the reasonable cost to implement an additional software module.

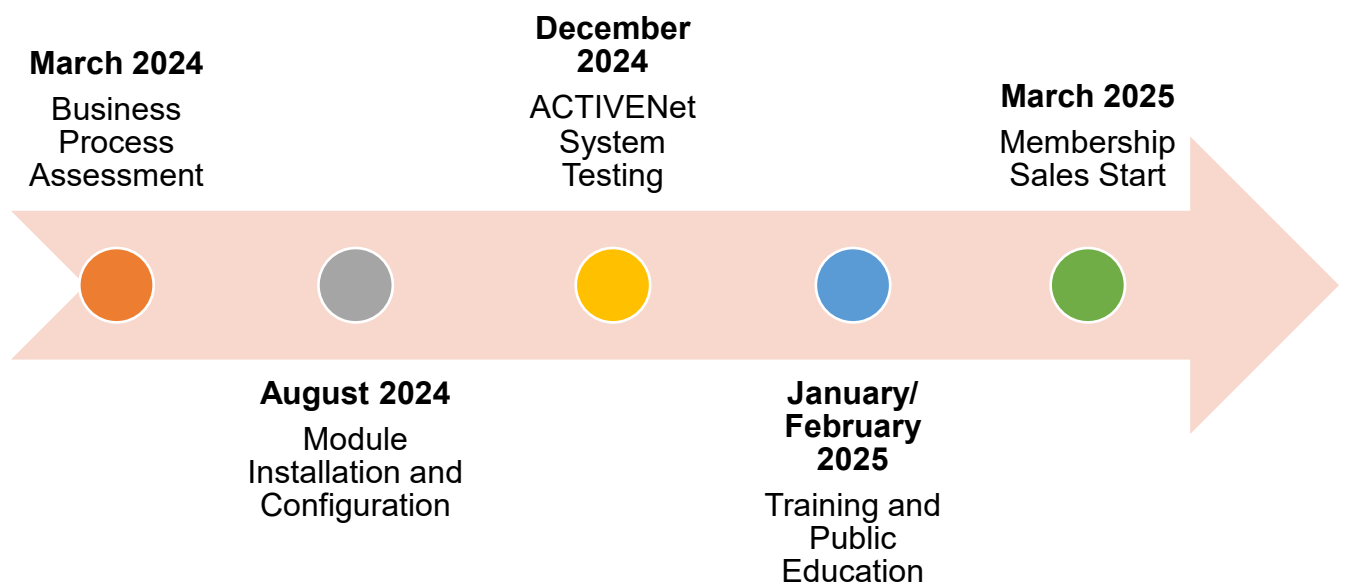
Budget Implications of ACTIVENet

The costs for expanding the ACTIVENet software services are included in the 2024 Business Plan for Council approval. The costs include the purchase of the membership module, hardware, and equipment (i.e., card printing equipment, scanners, etc.) and professional services for a Business Process Assessment (BPA).

A BPA is recommended because the Town has been using ACTIVENet for 10 years, and there have been several service enhancements and developments over that time. The BPA provides knowledge, guidance, and recommendations to ensure use of the software is optimized for both new and existing features.

The Membership Module and associated hardware are required to facilitate membership-based participation at the AWC. The module will also improve how quantity-based passes are managed. The module will be integrated into the existing software and configured with support from ACTIVENet.

Software Implementation Schedule



Operating Forecast Summary

The Town worked with a consultant to provide financial projections for a municipally managed and operated facility. In March 2023, Council made the decision that the Aquatic and Wellness Centre would be operated by the Municipality. Financial projections were included in the March 13, 2023, [report](#) (Item 8.4.2) and are included in this plan for reference.

Detailed operating budgets for the AWC program areas will be included in the 2025 Business Plan.

Financial Projections

The forecasted revenue and operating costs for the first three (3) years of AWC operation are outlined in the chart below:

Description and Year	Estimated Operating Expense
Year 1 Revenue	\$1,400,000
Year 1 Operating Costs	\$2,000,000
Year 1 (2025) Net Performance	(\$600,000)
Year 2 Revenue	\$1,700,000
Year 2 Operating Costs	\$2,100,000
Year 2 (2026) Net Performance	(\$400,000)
Year 3 Revenue	\$2,100,000
Year 3 Operating Costs	\$2,200,000
Year 3 (2027) Net Performance	(\$100,000)

Membership sales forecasts that contributed to the operating forecast are based on conservative member capture rates and as such, the model utilizes data that the facility will not reach its full membership revenue potential until the third year of operations. Existing Centennial revenue levels were escalated proportionally to reflect programming an 8-lane pool, and leisure tank.

Primary and Secondary Markets

The primary market represents the area of Saugeen Shores proper, including Port Elgin, Southampton, and Saugeen Township. Based on the 2021 StatsCan Census data, the population of Saugeen Shores was 15,908, growing to a population of 17,988 in 2025. The community is projected to grow to 21,830 by 2041.

The secondary market represents the regional areas around Saugeen Shores which the AWC will draw customers from. The secondary market assumes those within a 20-minute drive of Saugeen Shores may participate at the AWC; this regional market accounts for approximately 30,000 people.

Growth projections for the community have a positive benefit for the community. It is reasonable to expect that as the Town grows, the number of members/users and the

associated amount of revenue would also rise in direct proportion to the availability of new patrons.

Key Performance Indicators

Key Performance Indicators (KPIs) will be developed for the AWC to establish a baseline for performance and service delivery. KPIs will be established in 2024 and included in the 2025 Business Plan.

KPIs may include areas such as:

- Total members year over year
- Member retention year over year
- Total visitors by program area year over year
- Member or participant satisfaction (annual survey)
- Number of constructive feedback submissions

Fees and Charges

The fees and charges for the AWC will be established following the programming refinements outlined in the Activation Plan. There are several factors that will contribute to establishing the fee schedule for the AWC, including:

- AWC Operating and Management Plan
- Input from Council
- Industry standards
- Fees for existing programs (e.g., aquatic fees) and rental spaces
- Analysis of fees from municipalities with similar operations

Final fees and charges will be approved as part of the 2025 Fees and Charges By-law or a By-law amendment in 2025.

Policies

The operations of the AWC will be managed by a variety of policies, procedures, and operating guidelines. Existing documents will be reviewed, updated, and/or retired, as needed while new documents will be developed.

These documents will ensure safe, welcoming, and efficient operations across a variety of areas including but limited: health and safety, operating standards, facility use, expectations and etiquette, fees and charges, program delivery and more.

A list of required new and existing policies will be refined in Q3 of 2024, and a policy update schedule will be developed. Policies are presented to Council for approval. Staff will develop procedures and operating guidelines to implement approved policies.

The list included below is not exhaustive, and will change over time as policies, procedures and guidelines are added.

New Policies to Develop

- Recreation: Return to Play Concussion Policy
- Recreation: Display Policy for Community Group Awards and Banners
- Recreation: Facility Use Policy
- Recreation: Membership Policies and Fee Definitions, including Discount Policies
- Recreation: Scent Aware Policy
- Finance/Recreation: Pricing Policy

Existing Policies to Review and Update

- Recreation: Allergy Awareness and Education Policy
- Recreation: Advertising Policy
- Recreation: Affiliate Groups
- Recreation: Facility Rental Policy
- Recreation: Nut Aware and Education Policy
- Corporate Services: Video Surveillance Policy