



Township of Southgate

STAFFING OVERVIEW: CURRENT STATE, CHALLENGES & MARKET
INFORMATION

Objectives



INFORM ON CURRENT
STAFFING



COMPARE SOUTHGATE
TO OTHER LOCAL
COMPARATORS



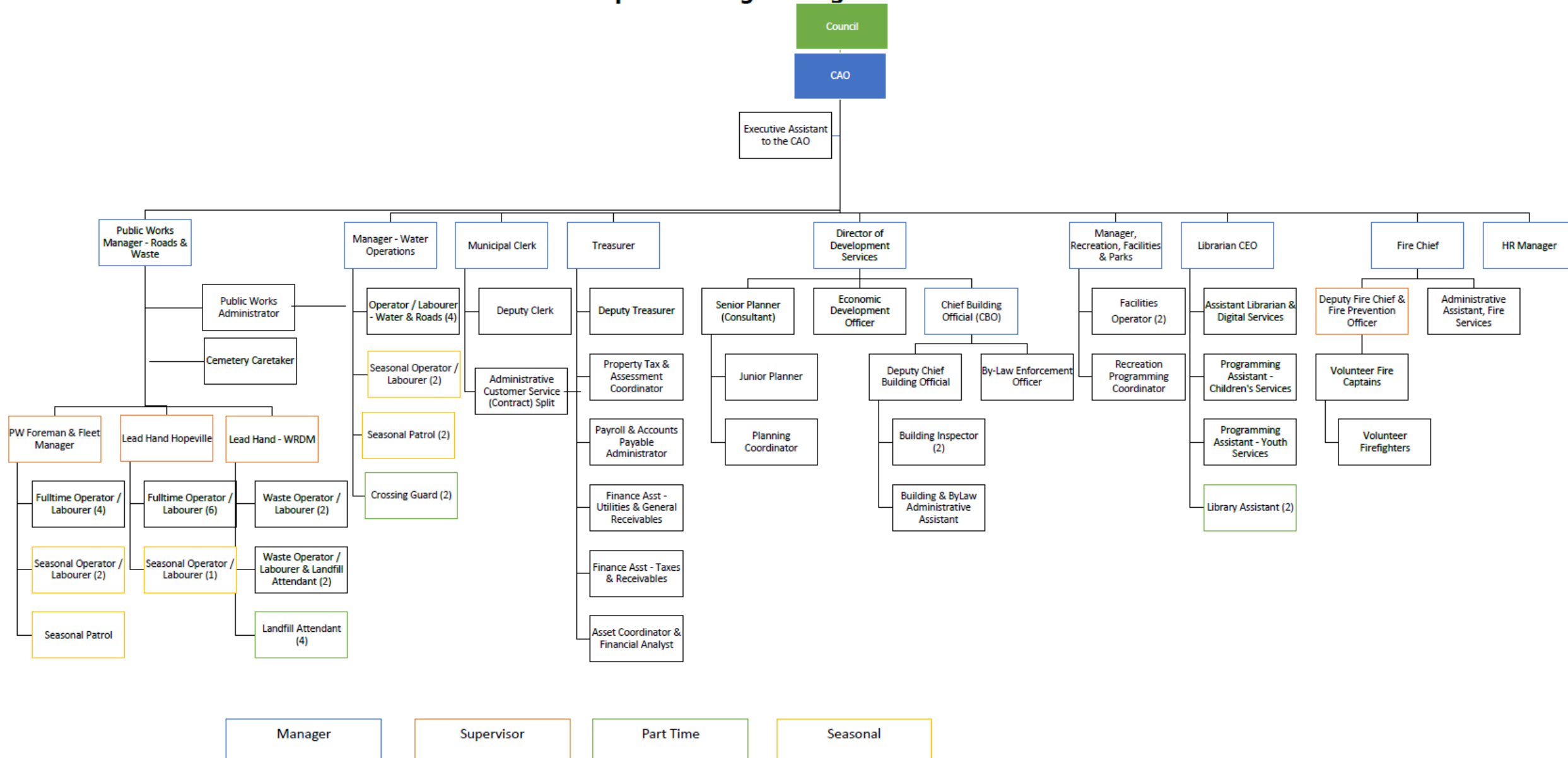
UNDERSTAND
CHALLENGES AND
DEMANDS



HOW WE ARE
ADDRESSING

Township of Southgate Current Org Chart

Township of Southgate Organizational Chart



Current Staffing Levels – FTE Equivalents

Department	2023	2024	2025	Notes
Administration (CAO, HR, EA)	2	4	3	2024: Addition of EA to CAO and Strategic Initiatives & Communication. 2025: Remove Strategic Initiatives & Communication
Building Department	5	5*	5*	2024: removed 1 building admin, added 1 building inspector *Approved 5 employees, only 4 active (Deputy CBO currently vacant)
By-Law	1.5	1	1	By-Law admin covered by other departments
Clerks	3	2.5	2.5	2024: Coordinator split with planning 2025: Coordinator removed and added Customer Service Admin for front counter (contract to 2027)
Finance	5.5	6	7.5	Includes work done for utility billing, recreation admin and by-law support 2024: By-Law removed and added to finance 2025: Added Asset Coordinator & Financial Analyst, Split AR into 2 roles
Fire	2	3.5	3	2024: Add p/t Deputy and Fire Admin 2025: Combine Deputy & FPO
Library	5	5	5	
Planning & Development	3	3.5	4	2024: Planning Coordinator split with Clerks 2025: Planning Coordinator to fulltime planning
Recreation	4	4	4	
Contracted Services	1	2	2.5	Canine Control, Planning, afterhours by-law

Part-time and seasonal staff counted as 0.5. Does not include students.

Current Staffing Levels – FTE Equivalents Con't

Department	2023	2024	2025	Notes
Public Works Administration (Managers, Admin)	2	2	3	2025: Split PW Manager into 2 divisions – Roads & Waste and Water Operations
Public Works – Roads	13.5	13.5	15	Does not include water staff that work in roads 2025: Added fulltime operator, 2 patrollers and merged PW Foreman/Fleet Manager and Holstein Lead Hand position
Public Works – Waste	7	7.5	7.5	2024: Part-time waste attendant added
Public Works – Water	5	5	4	2025: Moved Water Supervisor to PW Manager – Water Operations
TOTAL FTE Equivalent	58.5	62.5	64.5	

Part-time and seasonal staff counted as 0.5. Does not include students.

Other Municipal Comparators

Department	Twp of Southgate	Comparator 1	Comparator 2
Administration (CAO, HR, EA)	3	3	5
Building Department	4	N/A	5
By-Law	1	3.5	contracted
Clerks	2.5	4	5
Finance	7	5 No Asset Management OR AR	8
Fire	3	N/A	3
Library	5	4.8	7.75
Planning & Development	4	2 Plus contracted services	4
Recreation	4	6	9
Contracted Services	2.5	5	2

Other Municipal Comparators con't

Department	Twp of Southgate	Comparator 1	Comparator 2
Public Works Administration (Managers, Admin)	3	2	7
Public Works – Roads	16	12.5	20
Public Works – Waste	7.5	N/A	7 Plus Contracted Curbside
Public Works – Water	4	4 Plus contracted services	5

Key Considerations:

- Comparators have Director level staff over every department
- Not all municipalities provide the same services or to the same level; roads kms vary

Core Functions of Staff



Service Delivery

Regulatory / Compliance

Administration

Operational Support

Emergency Services

Services Provided by the Township of Southgate

Administration

Roads

Waste
(curbside and
landfill/transfer
stations)

Water /
Wastewater

Library

Fire /
Emergency
Services

Planning

Economic
Development

Building
Services

By-Law Services

Recreation
(arena,
facilities,
programming)

Challenges



Downloading from other levels of Government

Medical Centre
School
Policing Costs



Legislation Changes

Employment Standards Act
Development Charges Act
Strong Mayor Powers
The Municipal Act
Occupational Health & Safety Act
More Homes Built Faster Act (Bill 23)
O.Reg 588/17 Asset Management
O. Reg. 391/21 Blue Box Regulation
O.Reg 343/22 Firefighter Certification



Balancing Increased Service Demands with Increased Cost of Living

Higher expectations of ratepayers / residents
Cost of Living continues to increase
Maintain affordable rate of taxes for taxpayers while meeting needs of the Township



Recruitment & Retention of Staff

Fewer applicants for specialised roles
Baby Boomers retiring
High workloads and demands - Burnout

Challenges



Technology

Cyber Security

Keeping up to date with
technology advances

AI



Legal

Increase in legal cases and/or
threats of legal action



Increased Expectations

Newer community members
have increased expectations
that Township staff try to provide
with resources available

Staffing Methodology



Identify gaps and inefficiencies



Map out what tasks / responsibilities should be together for the most efficient processes



Use other local municipalities' job descriptions and structures as comparators



Identify resources and technology that could be used

Pros & Cons of Methodology

Pros:

- Cost Effective
- Focus on finding efficiencies
- Cross-over helps with redundancy coverage and succession planning
- Motivation for staff to work towards goals

Cons:

- Continue to increase workloads
- Causes a “catch-up” effect
- Perception that one person gets moved up at others' expense (increase workload)

Gaps and Challenges – 2025/2026

Public Works – Water Operations

Challenge/Gap(s):

- Previous split in Public Works addressed management overload but not admin overload and removed water lead hand/supervisor
- One admin doing Roads, Waste and Water/Wastewater
- Requirement for backup ORO for water/wastewater operations

Solution:

- Split administration into same 2 divisions: Public Works Coordinator: Roads & Waste and Public Works Coordinator: Water Operations
- Merge administration of water operations with utility billing to streamline having one staff member handling all water/wastewater.
- Shift other responsibilities from utility billing person to:
 - Other finance staff
 - Canine administration (dog tags and kennel invoicing) to by-law
 - Facility booking and administration to other staff
- Promote water operator to team leader for backup ORO and “on the ground” coordination.
- Add water operator halfway through 2026 to fill decrease in headcount and assist with succession planning of upcoming retirement.

Gaps and Challenges – 2025/2026

Public Works – Roads & Waste

Challenge/Gap(s):

- Previous split in Public Works addressed management overload but not admin overload
- One admin doing Roads, Waste and Water/Wastewater
- Combined Lead Hand Holstein and PW Foreman Fleet Manager has left gaps in operations and overloaded workload

Solution:

- Split administration into same 2 divisions: Public Works Coordinator: Roads & Waste and Public Works Coordinator: Water Operations
- Promote roads operator to team leader for on site operational needs
- Add hours for casual operator

Gaps and Challenges – 2025/2026

Clerks

Challenge/Gap(s):

- Increase in Cemetery ownership and administration
- Increase in legislation changes (requires review, policy/by-law updates)
- Increase in land sales and other legal agreements that the Clerks department facilitates
- Taken back website & communications oversight
- Gaps include records management, AMPS system, Council Follow up items
- Increase in service requests such as marriage licenses and FOIs
- Decrease in staffing over years but increase in workload and responsibility
- 2026 Election

Solution:

- Increase staff of Clerks department by adding one (1) Coordinator.
- For 2026, this means the Clerks department will have a total of 3.5 staff, with the 0.5 being a contract that is ending in January 2027. This additional 0.5 staff will be assisting with the election in 2026.

Gaps and Challenges – 2025/2026

Recreation

Challenge/Gap(s):

- Recreation programming has expanded greatly.
- As seen in Public Budget Survey, people want to continue to experience recreation programming and add budget to it.
- Taking on additional parks with new developments.
- Shifting of administration tasks from finance staff to recreation.
- Possible expansion of recreation programs to West end.

Solution:

- Increase staff of the Recreation department by one (1) staff (30 hours/week).
- This new position will support Programming Coordinator with running programs as well as other recreation operations.
- Move grass cutting in Dundalk from contracted service to staff.
- New Recreation Programming & Facility booking online software also proposed in 2026 budget to streamline processes and increase functionality and capabilities for users

Gaps and Challenges – 2025/2026

By-Law

Challenge/Gap(s):

- By-Law Enforcement continues to increase.
- By-Law Enforcement officer out of office attending properties majority of the time.
- Canine control continues to need attention and consistency.

Solution:

- Increase responsibility of Building Administrative Assistant and move to Building & By-Law Coordinator, to take on By-Law enforcement administration help as well as Canine administration, including dog tags and kennel licenses.
- With Cloud permit fully implemented, allows some more capacity of the staff person and Building Inspectors and CBO will alleviate building pressures where needed to provide time to by-law.
- Staff continue to investigate dog tag options as well as process improvements for the building department.

Gaps and Challenges – 2025/2026

Library

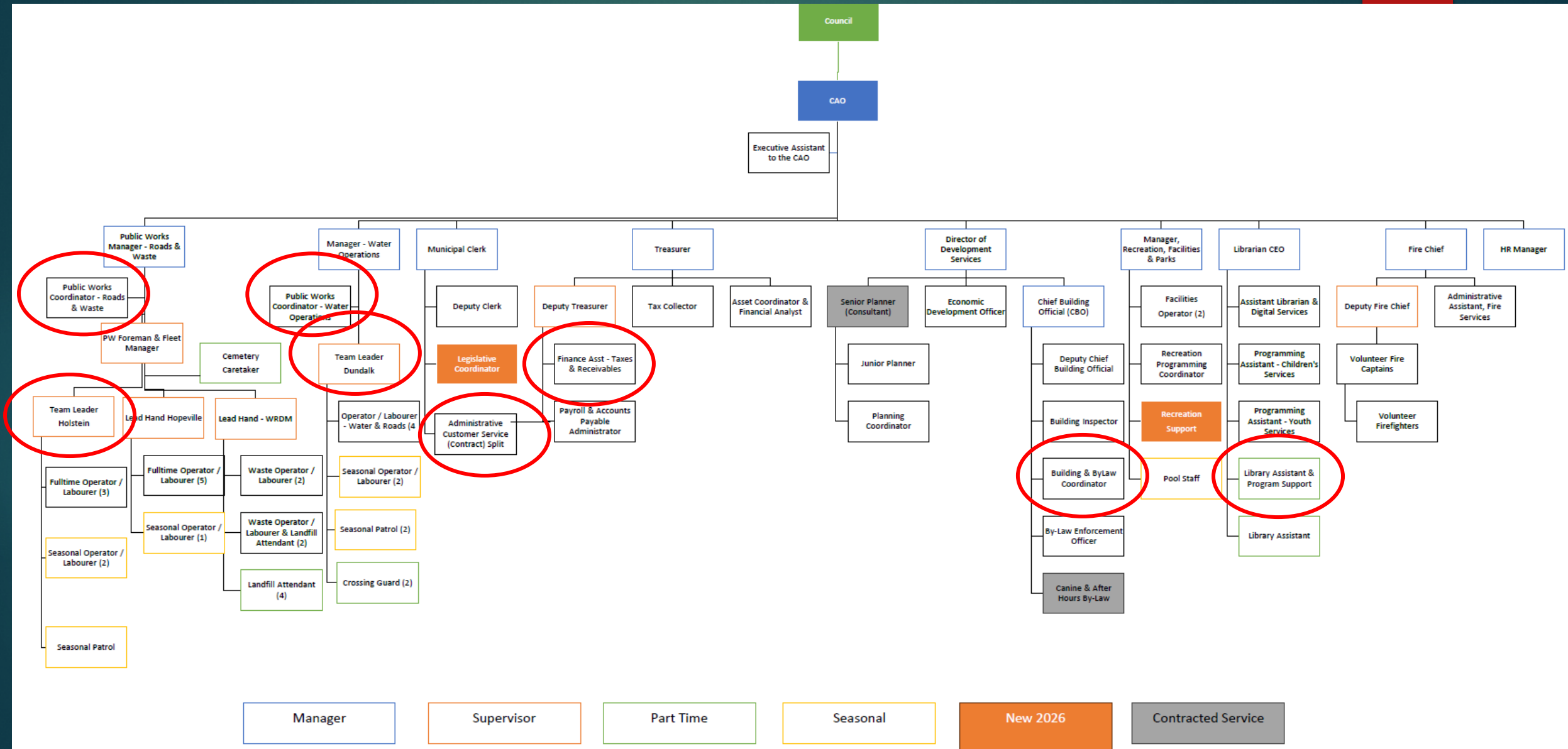
Challenge/Gap(s):

- The library faces increased demand for programs and services with limited staff capacity.
- Librarian CEO currently manages programming, collection development, and board administration in addition to executive duties, reducing time for strategic planning and operational oversight.

Solution:

- Increase hours and responsibility of an existing part-time position
- This will redistribute workload particularly the adult programming and help improve service quality.

Twp of Southgate – 2026 Organizational Chart



Current Staffing Levels – FTE Equivalents

Department	2025	2026	Notes
Administration (CAO, HR, EA)	3	3	
Building Department	5	4	Remove building inspector
By-Law	1	1	
Clerks	2.5	3.5*	*0.5 contract ends January 2027 Addition of Coordinator
Finance	7.5	6.5*	Move Utility billing to PW Coordinator position *0.5 contract ends January 2027
Fire	3	3	
Library	5	5	
Planning & Development	4	4	
Recreation	4	5	Addition of 30 hour/week position
Contracted Services	2.5	2.5	Canine Control, Planning, afterhours by-law
Public Works Administration (Managers, Admin)	3	4	Moved utility billing, combined with PW
Public Works – Roads	15	15	
Public Works – Waste	7.5	7.5	
Public Works – Water	4	5*	*To start halfway through year
TOTAL FTE Equivalent	64.5	66.5	

Part-time and seasonal staff counted as 0.5. Does not include students.

Conclusion

- ▶ Demands continue to increase for staff across all municipalities.
- ▶ Staff are strategically and methodically finding solutions to the increase by finding cost-effective solutions that also have other advantages such as staff growth and succession planning.
- ▶ For the 2026 budget, staff have re-aligned multiple positions and have put 2 new positions into the budget: 1 Coordinator in the Clerks department and 1 Recreation staff.