



Town of Gananoque

Service Delivery Review

→ Council Presentation

October 20, 2020





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→ Council Presentation

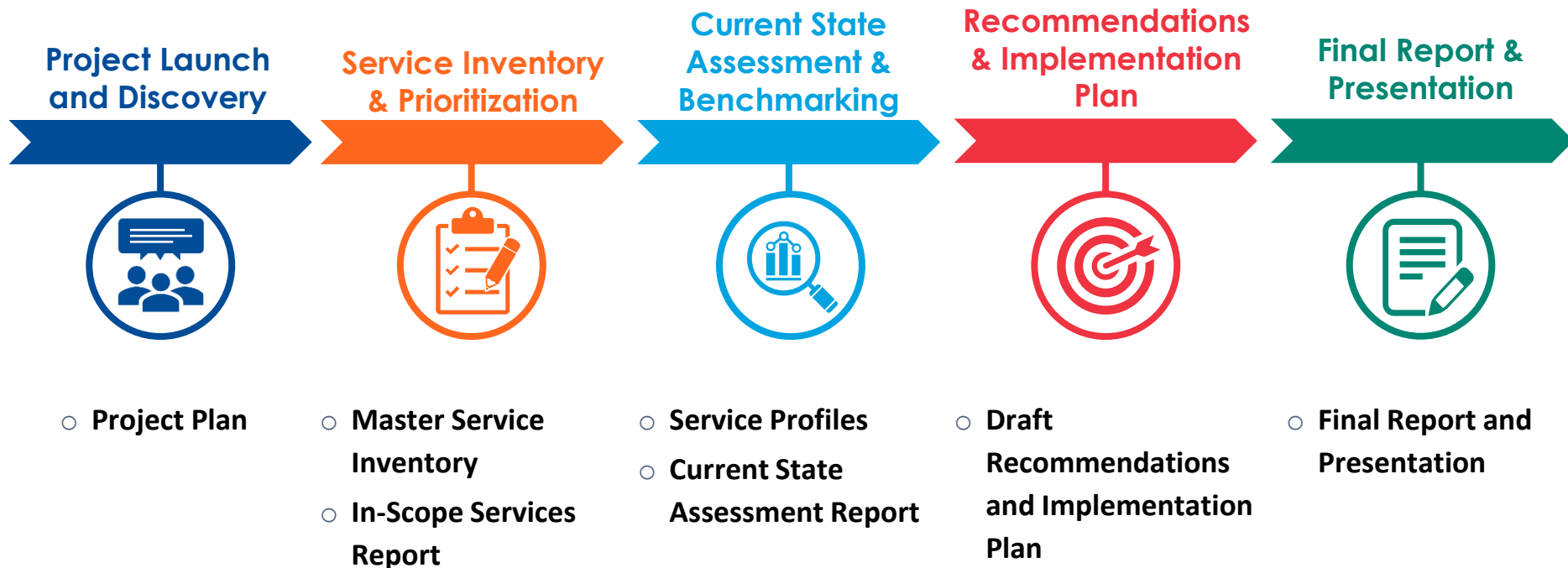
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October 20, 2020

Project Mission and Methodology

- Project Mission
- To undertake a comprehensive service delivery review of the Town of Gananoque, by evaluating how services are currently being delivered and identify opportunities to strengthen service delivery effectiveness and efficiency



Service Delivery Review Framework

Generally organizational structure, roles, responsibilities, and accountability are clear for effective decision making, operations, and minimizing duplication.



Governance



Service Levels

Service level expectations are clearly articulated and/or documented, and are appropriate.



Process

Processes are well designed and defined, effective and efficient.



Cost

Services are provided cost-effectively relative to the services being provided and the benefits realized.



Technology

Appropriate technology is in place to enable processes and service delivery more broadly.



Resources

Required resources are in place to carry out roles and responsibilities at the expected service levels. This can include human resources and other resources as well (financial, etc.)

Optimus SBR employs a **Service Delivery Review Framework**, that is proven and has been used in multiple service delivery reviews for municipalities across the province, to assess the efficiency and effectiveness of selected services.


In-Scope Services Reviewed

Department	Service Area	Focus Area
Community Services	Municipal Facilities Management	Process; Cost; Service Level
Finance	Payroll & Benefits	Process; Technology; Cost; Resources
	Capital Planning & Asset Management	Process; Technology; Cost; Resources
	Accounts Payable / Receivable	Process; Technology
	Counter Service / General Telephone Mailbox	Process; Cost; Service Level; Resources
Fire Services	Fire Prevention	Process; Technology; Cost
Planning & Development	Land Use Planning / Building Inspection & Permits	Resources; Technology; Process
Public Works	Compliance & Reporting	Resources; Process
	Fleet and Equipment Management	Cost; Process
	Inventory Control	Cost; Process
	Waste Management Services	Service Levels; Process; Cost


Overarching Recommendations

Along with service-specific recommendations, overarching recommendations for the Town were developed


1. Collaborate on the Development of Annual Objectives

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- On an annual basis, SMT should undertake a collaborative process to establish Town-wide and departmental objectives that are focused on achieving core municipal service goals
 - Beyond day-to-day operations and urgent matters that may arise, these work plans should guide the work and effort of the Town
 - This process should be undertaken in collaboration with Town's Council to help create better alignment between Council and the SMT

2. Improve Performance Management Practices

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- Once annual priorities are established, performance targets can be set in the form of a balanced scorecard or similar performance management system.
 - Allows the Town to identify goals, monitor and manage performance, and report on performance outcomes
 - Performance management system should be built around the strategic plan, and along with the annual objectives, identify performance measures and initiatives, and track overall outcomes

3. Develop a Town-wide IT Roadmap

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- Given the increasing reliance on technology and the potential need for short/long-term upgrades, the Town should develop an IT roadmap to prioritize and guide initiatives and investments
 - Developing roadmap will help provide an overarching view of tech priorities and also support decision making for technology that affects, or can benefit, several different departments

Service Area Recommendations

Profile	#	Recommendation
Facility Management	4	Develop a Facilities Management Plan
Asset Management	5	Identify resource(s) to support the development and renewal of the Asset Management Plan
	6	Develop an updated Asset Management Plan
Payroll and Benefits	7	Implement Process Improvements and Enhance Current Software System in Payroll
Accounts Payable/ Receivable	8	Implement Process Improvement Initiatives and Explore Software Enhancements
	9	Explore Opportunities to Integrate Accounting/Booking Information
Counter Service	10	Centralize customer service
	11	Standardize customer service approach and practices
	12	Expand on digitization for customer service delivery
Fire Prevention	13	Upgrade from FireHouse to the CriSys Xpert Fire Software
Land Use Planning	14	Update the Town's website design and functionality
	15	Implement digital forms and submissions
	16	Consider long-term enhanced use of GIS
Compliance and Reporting	17	Enhance efficiency in the planning and execution of Utility Locates
	18	Increase resources available to support Utility Locates
Fleet and Equipment	19	Develop an updated Fleet and Equipment Management Plan
Inventory Control	20	Improve Tracking of Fuel Costs and Consumption
Waste Management	21	Explore revenue generation opportunities for Waste Management

Resource Considerations for Implementation

While the organizational structure of each Town varies significantly, reviewing FTE counts across other comparable jurisdictions suggests that the Town of Gananoque is understaffed in key departments; Community Services, Planning and Development and Public Works

Municipality	Population (2016)	Department	FTE Count					Jurisdictional Review
			Senior Management Team FTEs	Management Team FTEs	Staff FTEs	Admin FTEs	Total FTEs	Average Total FTEs
Town of Gananoque	5,159	Community Services	1	1	5		7	13.5
		Planning and Development	1		1		2	3.9
		Fire Service	1		1		2	2.9
		Public Works	1		9		10	15
		Administration	2			1	3	4.7
		Treasury	1		3		4	3.5
		Public Utilities			8		8	9.1

Preliminary analysis suggests that the Town may benefit from increased resources in select areas to alleviate capacity issues identified in these departments

		2021				2022				2023				2024			
#	Recommendation	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Develop Annual Objectives and Work Plans	■				■				■				■			
2	Improve Performance Management Practices	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
3	Develop an IT Roadmap				■	■											
4	Develop a Facilities Management Plan				■	■	■	■	■	■	■	■	■	■	■	■	■
5	Identify resource(s) to support the development and renewal of the Asset Management Plan	■															
6	Develop an updated Asset Management Plan	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
7	Implement Process Improvements and Enhance Current Software System in Payroll							■	■	■							
8	Implement Process Improvement Initiatives and Explore Software Enhancements in Accounts Payable							■	■	■							
9	Explore Opportunities to Integrate Accounting/Booking Information									■							
10	Centralize customer service		■	■	■					■							
11	Standardize customer service approach and practices			■	■	■				■							
12	Expand on digitization for customer service delivery					■	■	■									
13	Upgrade from FireHouse to the CriSys Xpert Fire Software							■	■								
14	Update the Town’s website design and functionality					■	■										
15	Implement digital forms and submissions						■	■									
16	Consider long-term enhanced use of GIS						■	■	■	■	■	■	■	■	■	■	■
17	Enhance efficiency in the planning and execution of Utility Locates					■	■										
18	Increase resources available to support Utility Locates						■	■									
19	Develop an updated Fleet and Equipment Management Plan	■	■	■	■	■	■		■	■	■	■	■	■	■	■	■
20	Improve Tracking of Fuel Costs and Consumption							■	■		■	■	■	■	■	■	■
21	Explore revenue generation opportunities for Waste Management							■	■								





Appendices

Municipal Facility Management

Facility Management provides property maintenance and project management services for all municipal facilities

Objective	Identify opportunities for optimal utilization, management, and cost recovery for municipal facilities
Findings	<ul style="list-style-type: none"> ○ No Facilities Management Plan ○ Reactive maintenance ○ Limited asset data ○ Limited use of technology ○ Limited budget and resources
Recommendations	<p>1. Develop a Facilities Management Plan</p> <ul style="list-style-type: none"> ○ This Plan is a comprehensive document that includes: <ul style="list-style-type: none"> a) In-depth analysis of existing facilities (e.g. existing condition of facilities, capacity analysis, and use recommendations) b) A practical and financially sound plan to meet the Town's current needs, (e.g. facility cost projections, life cycle cost analysis) and c) An understanding of how the Town's goals impact future facilities management decisions (linked to Town's Strategic Plan and Asset Management Plan)

Capital Planning and Asset Management

Asset Management is an ongoing practice intended to provide an overview of asset health and financial preparedness in order to meet service expectations

Objective	Identify opportunities for improvement to asset management practices and planning
Findings	<ul style="list-style-type: none"> ○ Knowledge gaps amongst staff on Asset Management practices ○ Limited capacity to support development and update of the Asset Management Plan ○ Limited data to effectively inventory and assess condition of municipal assets ○ Unclear ownership across the municipality on who is responsible for the development and update of the Asset Management Plan ○ Gaps in asset management policies particularly regarding municipal ownership of private assets which in some instances are owned at a loss ○ Limited use of technology, CityWide was identified as having the capabilities but its use is limited to select modules which limits the effectiveness of the platform
Recommendations	<ol style="list-style-type: none"> 1. Identify resource(s) to support the development and renewal of the Asset Management Plan <ul style="list-style-type: none"> ○ To gather the needed asset management expertise, the Town should consider hiring an external resource to lead the development of the Asset Management Plan 2. Develop an updated Asset Management Plan that effectively meets future government requirements and the needs of the Town <ul style="list-style-type: none"> ○ Gananoque needs to update the Asset Management Plan to conform with ministerial requirements while also providing the Town with a greater understanding of the existing assets, their life lifecycle, preventative maintenance schedules and upcoming required investments



Counter Service / Automated Telephone Information System

Customer Service is provided in-person via the counter located at Town Hall, through the automated telephone information system (ATIS), or online

Objective	Identify opportunities with respect to customer service infrastructure and management of communication channels
Findings	<ul style="list-style-type: none"> ○ Limited oversight and absence of minimum service standards ○ Limited data and analytics to inform decision making ○ Limited coordination across customer service channels ○ Limited training and low morale among staff providing Customer Service: ○ Issues in navigating the Town's website
Recommendations	<ol style="list-style-type: none"> 1. Centralize customer service <ul style="list-style-type: none"> ○ To establish a centralized approach to managing customer service and the customer experience, all incoming inquiries, regardless of channel (online, in-person and phone), should be directed to a single point-of-contact 2. Standardize customer service approach and practices <ul style="list-style-type: none"> ○ In order to ensure a transparent, consistent and equitable approach to customer service, the Town should develop and advertise corporate customer service standards on their website to improve accountability amongst employees delivering this service and to better inform citizens about the level of service they can expect 3. Expand on digitization for customer service delivery <ul style="list-style-type: none"> ○ The Town should improve its current data tracking and analysis to support customer service, while also updating the website to enhance searchability

Fire Prevention

The department sees an opportunity to upgrade to the CriSys Xpert Fire software, by leveraging a shared license with the Brockville Fire Department

Objective	<ul style="list-style-type: none"> ○ Review and analyze tracking and reporting processes, governance and use of technology to identify areas to improve efficiencies and reduce costs ○ Opportunity to consider investments into new technology, and consider partnerships/shared service agreements with Brockville for realizing efficiencies and cost savings
Findings	<ul style="list-style-type: none"> ○ Inefficient processes with current software leading to duplication of effort and manual processes ○ Limited and Costly Technical Support with support moved exclusively online support which is difficult to access and costly
Recommendations	<ol style="list-style-type: none"> 1. Upgrade from FireHouse to the CriSys Xpert Fire Software <ul style="list-style-type: none"> ○ The Town should move forward with adopting the CriSys Xpert system so that it may take advantage of greater process efficiencies while also gaining improved service and technical support

Land Use Planning / Building Inspection and Permits

The Building division of this department is responsible for assessing and issuing all building permits to ensure that the Building Code, Community Planning Permit By-Laws and other applicable laws are complied with

Objective	Identify most effective use of resources and technology to support Land Use Planning and Building permit operations
Findings	<ul style="list-style-type: none"> ○ Inefficient website searchability impacting service levels and permit processing rates ○ Lack of fillable forms while fillable forms are not currently being used, these are largely applicable for Building applications and could be as well for Planning applications in the future with the recent push to digital due to COVID-19 ○ Limited use of current GIS system due to slow speed and challenges using the software
Recommendations	<ol style="list-style-type: none"> 1. Update the Town's website information and functionality <ul style="list-style-type: none"> ○ Improve the current functionality of the search functions on the Town's website and consider developing a customer FAQ to enhance service delivery and reduce the time spent on customer inquiries 2. Implement digital forms and submissions <ul style="list-style-type: none"> ○ Implement a plan for transitioning to paperless submissions by ensuring all Building and Planning applications are available online and can be submitted electronically. 3. Consider long-term enhanced use of GIS <ul style="list-style-type: none"> ○ Evaluate the long-term needs of the Town and consider the different role and applications for use of GIS across multiple departments, including integration with finance and asset management for improved asset assessments and planning

Payroll

This profile looks at Payroll and Benefits functions associated with ensuring employees' time is accurately tracked, time-off is recorded and accounted for, and that employees are properly compensated for their work

Objective	To assess current payroll and time tracking practices and look for solutions to improve efficiency and reduce manual processes
Findings	<ul style="list-style-type: none"> ○ Processes Inefficiencies: Multiple manual processes are required, introducing inefficiencies, duplication, and potential points of error in the process ○ Lack of Standardized Processes/Templates: Absence of standardized templates and processes across departments ○ Challenges with Current Software System: No integrated system is in place where timesheets and time-off requests can be submitted, reviewed, and approved
Recommendations	<ol style="list-style-type: none"> 1. Implement process improvements and enhance the current software system <ul style="list-style-type: none"> ○ Consider a series of process improvement initiatives to increase the efficiency of Payroll while also exploring software enhancement options that will streamline the process and enable staff to record and submit their time electronically

Accounts Payable / Receivable

Accounts Payable / Receivable are core functions related to the recording and processing of payments for goods/services purchased, or for the collection of amounts owed

Objective	Identify opportunities within existing processes for data collection, entry, and processing
Findings	<ul style="list-style-type: none"> ○ Process Inefficiencies: Treasury not always aware of purchases that need processing, and time is spent tracking down relevant documentation to pay vendors ○ Software Challenges: Manual entry of invoices into system takes time away from more value-add tasks, and software used by the Arena is not integrated with the accounting system in use, leading to errors and balancing issues
Recommendations	<ol style="list-style-type: none"> 1. Implement Process Improvement Initiatives and Explore Software Enhancements in Accounts Payable <ul style="list-style-type: none"> ○ Opportunities exist to implement certain process improvement initiatives and to enhance the current use of software to better streamline the accounts payable process and reduce the degree of manual work required 2. Explore Opportunities to Better Share Accounting and Booking Information <ul style="list-style-type: none"> ○ Gananoque should implement one of several options to better facilitate information sharing between the current facility booking system and the accounts receivable function

Fleet and Equipment Management

Fleet and Equipment Management encompasses a broad range of vehicle and equipment services for internal Town programs. These services include acquiring, maintaining, servicing and disposing of fleet and equipment assets.

Objective	Identify opportunities in fleet management practices and planning
Findings	<ul style="list-style-type: none"> ○ No annual assessments: The Town is not yet performing annually condition records of vehicles and reviewing annual maintenance costs to accurately compare cost of continued repairs versus purchase of replacement vehicles. ○ Limited future planning: There is little forward-looking perspective on the capital expenditure required for fleet and equipment in the future ○ Little guidance on repair and replacement: There is limited guidance provided on the protocols around repair and replacement of vehicles
Recommendations	<ol style="list-style-type: none"> 1. Develop an updated Fleet and Equipment Management Plan <ul style="list-style-type: none"> ○ As part of the Asset Management Plan, Gananoque should develop a Fleet and Equipment Management Plan that provides key information on the condition and future requirements of the fleet and allows for better decision making around the maintenance, upgrade, and/or sale of these assets

Compliance and Reporting

Utility Locates as part of Compliance and Reporting is intended to protect residents and contractors from the loss of service and harm caused by damages to underground infrastructure.

Objective	Identify opportunities to improve processes around utilities locates and ensure compliance with legislative requirements
Findings	<ul style="list-style-type: none"> ○ Utility Locates not being performed in a timely manner: Current Utilities Locates process has resulted in not meeting legislative timeline requirements in select instances ○ Limited information in GIS: Absence of data required to fulfill requests impacts the Town's ability to respond in a timely manner to all requests ○ Limited accuracy of information in GIS: Information available in the GIS is not precise which causes delays and potential errors in Utility Locates
Recommendations	<ol style="list-style-type: none"> 1. Enhance efficiency in the planning and execution of Utility Locates <ul style="list-style-type: none"> ○ Opportunities to improve effectiveness and efficiency of Utility Locates can be gained through more proactive information gathering and more advanced planning around capital projects 2. Increase resources available to support Utility Locates <ul style="list-style-type: none"> ○ To help improve both the quality and quantity of data in the GIS, and therefore the information available to operators, the Town should consider either training existing staff, hiring new staff, or outsourcing the process entirely to a third-party contractor

Inventory Control

Inventory Control refers to considerations around the procurement, management, and use of key supplies necessary for the functioning of a municipality

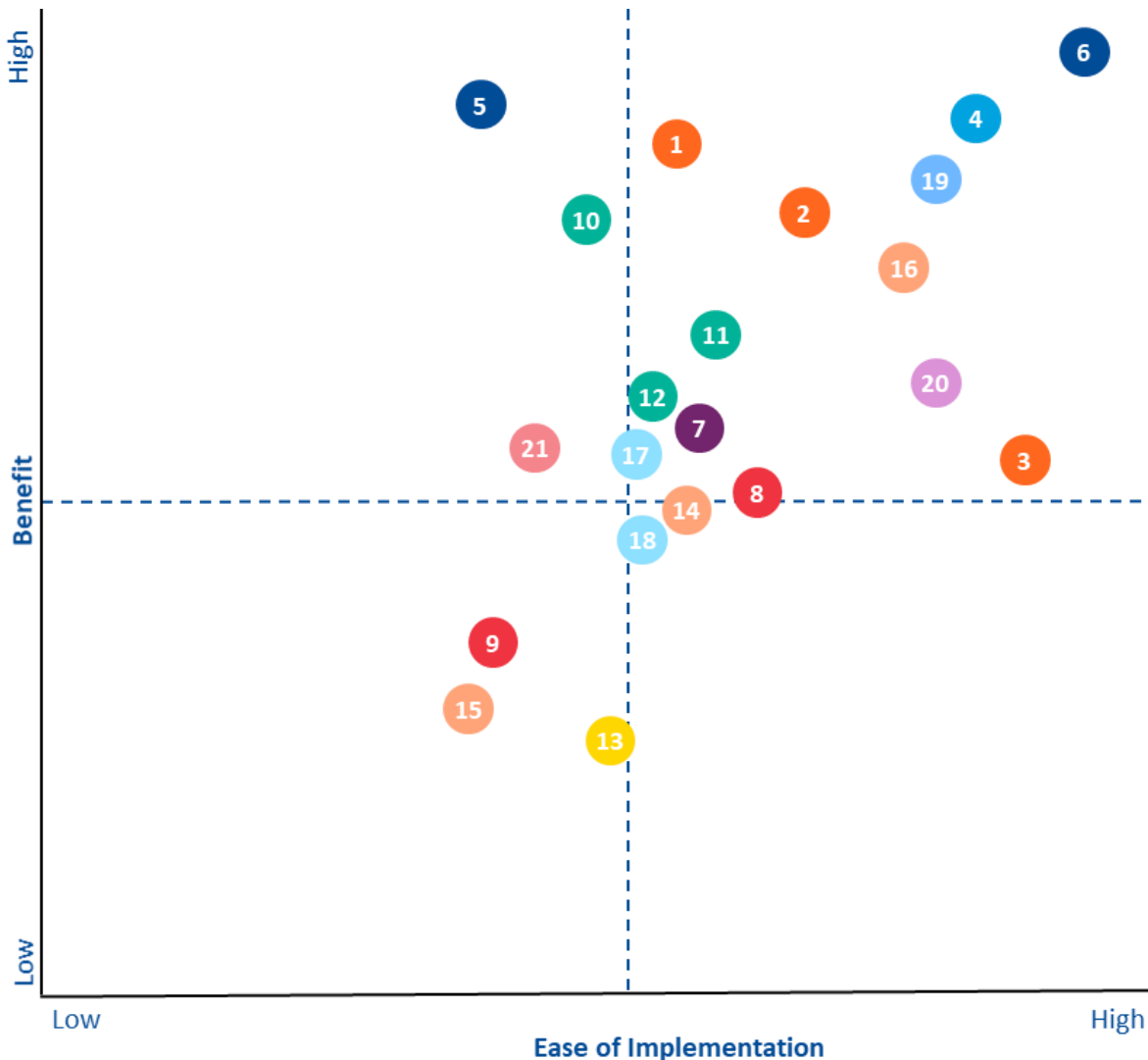
Objective	Identify opportunities to improve processes around utilities locates and ensure compliance with legislative requirements
Findings	<ul style="list-style-type: none"> ○ Information Gaps for Decision Making: Important information around unleaded fuel cost/consumption was noted as being difficult to specifically despite the importance of this information to support short- and long-term decision making
Recommendations	<ol style="list-style-type: none"> 1. Improve Tracking of Fuel Costs and Consumption to Inform Decision Making Around Alternative Fueling Options <ul style="list-style-type: none"> ○ To better support decision making around fleet upgrades and different options for fueling vehicles, the Town needs to improve how fuel consumption and costs are currently tracked

Waste Management Services

Waste Management Services is responsible for collecting, transporting processing and disposal of household waste and recyclables. The Town offers a site for residents to drop off waste free of charge.

Objective	Identify opportunities to improve processes around utilities locates and ensure compliance with legislative requirements
Findings	<ul style="list-style-type: none"> ○ Limited Hours of Operation for Yard Waste Site: Relative to other municipalities, the Town of Gananoque maintains fewer hours of service for the yard waste site. ○ Limited data availability to conduct cost/benefit analysis: The Town has not yet conducted a comprehensive review of the cost/ benefit provided by Waste Management to discern areas of cost recovery ex. Yard Waste Site user fee
Recommendations	<ol style="list-style-type: none"> 1. Explore revenue generation opportunities for Waste Management Services <ul style="list-style-type: none"> ○ There are several opportunities for the Town of Gananoque to further progress towards the objective of cost recovery for Waste Management Services, including the Yard Waste Site, Curbside Brush/Leaf and Waste Collection, and Curbside Garbage/Recycling Collection

Prioritizing Recommendations



1	Develop Annual Objectives and Work Plans
2	Improve Performance Management Practices
3	Develop an IT Roadmap
4	Develop a Facilities Management Plan
5	Identify resource(s) to support the development and renewal of the Asset Management Plan
6	Develop an updated Asset Management Plan
7	Implement Process Improvements and Enhance Current Software System in Payroll
8	Implement Process Improvement Initiatives and Explore Software Enhancements in Accounts Payable
9	Explore Opportunities to Integrate Accounting/Booking Information
10	Centralize customer service
11	Standardize customer service approach and practices
12	Expand on digitization for customer service delivery
13	Upgrade from FireHouse to the CriSys Xpert Fire Software
14	Update the Town's website design and functionality
15	Implement digital forms and submissions
16	Consider long-term enhanced use of GIS
17	Enhance efficiency in the planning and execution of Utility Locates
18	Increase resources available to support Utility Locates
19	Develop an updated Fleet and Equipment Management Plan
20	Improve Tracking of Fuel Costs and Consumption
21	Explore revenue generation opportunities for Waste Management

Recommendation Impact/Effort

Profile	#	Recommendation	Impact	Effort	Priority
Overarching	1	Develop Annual Objectives and Work Plans	H	M	H
	2	Improve Performance Management Practices	H	M-H	H
	3	Develop an IT Roadmap	H	H	M
Facility Management	4	Develop a Facilities Management Plan	H	M	H
Asset Management	5	Identify resource(s) to support the development and renewal of the Asset Management Plan	H	M-H	H
	6	Develop an updated Asset Management Plan	H	H	M
Payroll and Benefits	7	Implement Process Improvements and Enhance Current Software System in Payroll	H	M-H	H
Accounts Payable/ Receivable	8	Implement Process Improvement Initiatives and Explore Software Enhancements	H	L-M	H
	9	Explore Opportunities to Integrate Accounting/Booking Information	H	H	H
Counter Service	10	Centralize customer service	M	L-M	M-H
	11	Standardize customer service approach and practices	M	M	M-H
	12	Expand on digitization for customer service delivery	L-M	M	M-H
Fire Prevention	13	Upgrade from FireHouse to the CriSys Xpert Fire Software	L-M	M	L
Land Use Planning	14	Update the Town's website design and functionality	M	M	M
	15	Implement digital forms and submissions	L	L	L
	16	Consider long-term enhanced use of GIS	H	H	L
Compliance and Reporting	17	Enhance efficiency in the planning and execution of Utility Locates	M	M	M
	18	Increase resources available to support Utility Locates	M	M	M
Fleet and Equipment	19	Develop an updated Fleet and Equipment Management Plan	H	M-H	H
Inventory Control	20	Improve Tracking of Fuel Costs and Consumption	M	H	M
Waste Management	21	Explore revenue generation opportunities for Waste Management	M	L-M	L-M

Implementation Costs (1/2)

Profile	#	Recommendation	Cost
Overarching	1	Develop Annual Objectives and Work Plans	Can be done in-house
	2	Improve Performance Management Practices	Can be done in-house. The regular tracking/reporting aspect of this work may be taken on by an HR Administrator that the Town has planned on recruiting
	3	Develop an IT Roadmap	\$4,000 (Zycom Time)
Facility Management	4	Develop a Facilities Management Plan	\$65,000 (Building Assessments)
Asset Management	5	Identify resource(s) to support the development and renewal of the Asset Management Plan	Option 1: Training of existing staff - Can be done in-house (requires capacity to be made available) Option 2: Hiring external contractor - \$91,000 (1 FTE, Asset Management Coordinator) *Note sharing a resource with a neighbouring municipality would reduce this cost proportionally to work effort allocation
	6	Develop an updated Asset Management Plan	*Linked to selected Option above
Payroll and Benefits	7	Implement Process Improvements and Enhance Current Software System in Payroll	\$8,825 Vadim module
Accounts Payable/ Receivable	8	Implement Process Improvement Initiatives and Explore Software Enhancements	Process improvement initiatives can be done in-house, and a quote for Laserfiche is incoming
	9	Explore Opportunities to Integrate Accounting/Booking Information	Can be done in-house, with some support from Book King potentially required
Counter Service	10	Centralize customer service	Can be done in house by current administrative staff or hiring \$59,150 (1 FTE, Customer Service Rep)
	11	Standardize customer service approach and practices	
	12	Expand on digitization for customer service delivery	Can be done in house (Google Analytics for tracking inquiries is free)

Implementation Costs (2/2)

Profile	#	Recommendation	Cost
Fire Prevention	13	Upgrade from FireHouse to the CriSys Xpert Fire Software	\$6,905
Land Use Planning	14	Update the Town's website design and functionality	\$50,000
	15	Implement digital forms and submissions	Can be done in house (with Adobe license)
	16	Consider long-term enhanced use of GIS	\$5,000 (Conversion and license for data from MPAC or Teranet) + \$22,000 (1 FTE, Civil Tech on 6 month contract)
Compliance and Reporting	17	Enhance efficiency in the planning and execution of Utility Locates	\$22,000 (1 FTE, Civil Tech on 6 month contract) *same staff as #16 above
	18	Increase resources available to support Utility Locates	Option 1: Train existing staff - Can be done in-house (requires capacity to be made available) Option 2: Hire new staff (PT) -\$10,000 for Summer student at \$15.10 for 4 months OR \$31,175, part-time Public Works Labourer at 0.5 FTE rate Option 3: Hire new staff (FT) - \$62,350 (1 FTE, Public Works Labourer)
Fleet and Equipment	19	Develop an updated Fleet and Equipment Management Plan	Can be done in-house
Inventory Control	20	Improve Tracking of Fuel Costs and Consumption	Can be done in-house
Waste Management	21	Explore revenue generation opportunities for Waste Management	Can be done in-house

FTE Comparison (Community Services)

Directional

Municipality	Population (2016)	Department	FTE Count				
			Senior Management Team FTEs	Management Team FTEs	Staff FTEs	Administrative FTEs	Total FTEs
Town of Gananoque	5,159	Community Services	1	1	5		7
Township of Leeds and the Thousand Islands	9,465	Community Services	1		1	1	3
Town of Perth	5,930	Community Services ¹	1	1	11	1 + 24 PT	14 + 24 PT
Town of Prescott	3,965	Community Services ²		3.5	2.06	4.09	9.65
Town of Smiths Falls	8,780	Community Services	1	3	20.69	3	27.69

1. Town of Perth maintains an indoor pool, which Gananoque does not have
2. Town of Prescott maintains an outdoor pool, which Gananoque does not have

FTE Comparison (Planning and Development)

Directional

Municipality	Population (2016)	Department	FTE Count				
			Senior Management Team FTEs	Management Team FTEs	Staff FTEs	Administrative FTEs	Total FTEs
Town of Gananoque	5,159	Planning and Development	1		1		2
Township of Leeds and the Thousand Islands	9,465	Planning and Development	1	2	2	1	6
Town of Perth	5,930	Planning and Development		1	1	1	3
Town of Prescott	3,965	Planning and Development		2		1	3
Town of Smiths Falls	8,780	Planning and Development	1.5		1	1.25	3.75

FTE Comparison (Fire Service)

Directional

Municipality	Population (2016)	Department	FTE Count				
			Senior Management Team FTEs	Management Team FTEs	Staff FTEs	Administrative FTEs	Total FTEs
Town of Gananoque	5,159	Fire Service	1		1		2
Township of Leeds and the Thousand Islands	9,465	Fire Service	1	1		1	3
Town of Perth	5,930	Fire Service		2			2
Town of Prescott	3,965	Fire Service				0.5	0.5
Town of Smiths Falls	8,780	Fire Service	1	1	4	0.25	6.25

FTE Comparison (Public Works)

Directional

Municipality	Population (2016)	Department	FTE Count				
			Senior Management Team FTEs	Management Team FTEs	Staff FTEs	Administrative FTEs	Total FTEs
Town of Gananoque	5,159	Public Works	1		9		10
Township of Leeds and the Thousand Islands	9,465	Public Works	1	1	11	1	14
Town of Perth	5,930	Public Works and Utilities ¹	1	3	11	7 PT	15 + 7 PT
Town of Prescott	3,965	Public Works	1	1	10	4.4 ²	16.4
Town of Smiths Falls	8,780	Public Works	1	1	12	0.5	14.5

1. Note that the Town of Perth includes both Public Utilities and Public Works FTEs together under Environmental Services, excluded from average FTE calculations
2. Town of Prescott FTE count includes summer students

FTE Comparison (Administration)

Directional

Municipality	Population (2016)	Department	FTE Count				
			Senior Management Team FTEs	Management Team FTEs	Staff FTEs	Administrative FTEs	Total FTEs
Town of Gananoque	5,159	Administration	2			1	3
Township of Leeds and the Thousand Islands	9,465	Administration	1	1		1	3
Town of Perth	5,930	Administration	2			1	3
Town of Prescott	3,965	Administration	2		1	0.3 ¹¹	3.3
Town of Smiths Falls	8,780	Administration	1.5	3.8	2.6	1.4	9.30

FTE Comparison (Treasury)

Directional

Municipality	Population (2016)	Department	FTE Count				
			Senior Management Team FTEs	Management Team FTEs	Staff FTEs	Administrative FTEs	Total FTEs
Town of Gananoque	5,159	Treasury	1		3		4
Township of Leeds and the Thousand Islands	9,465	Treasury	0.8	1	1.67	1	3.47
Town of Perth	5,930	Treasury	1	1	3		5
Town of Prescott	3,965	Treasury			2		2
Town of Smiths Falls	8,780	Treasury	1		2.4		3.4

FTE Comparison (Public Utilities)

Directional

Municipality	Population (2016)	Department	FTE Count				
			Senior Management Team FTEs	Management Team FTEs	Staff FTEs	Administrative FTEs	Total FTEs
Town of Gananoque	5,159	Public Utilities			8		8
Township of Leeds and the Thousand Islands	9,465	Public Utilities ²	0.2		0.33		0.53
Town of Perth	5,930	Public Works and Utilities ¹	1	3	11	7 PT	15 + 7 PT
Town of Prescott	3,965	Public Utilities ³			2	0.5	2.5
Town of Smiths Falls	8,780	Public Utilities	0.8	2	20	1.5	24.3

1. Note that the Town of Perth includes both Public Utilities and Public Works FTEs together under Environmental Services, excluded from average FTE calculations
2. Township of Leeds and the Thousand Islands has 200 accounts on its water system
3. Town of Prescott subcontracts out the majority of water utility responsibilities