

To: David Creery, Chief Administrative Officer

From: Karen Houston, Cultural Manager /Museum Curator

Re: Staff Complement

AIM:

To obtain the Council's approval to increase from part-time to full-time hours for the custodian shared by the Woodstock Museum NHS and Market Centre Theatre. There is an immediate need due to increase in rentals at the Market Center Theatre.

BACKGROUND:

The Cultural Services Department currently has one part-time custodian shared between the Market Center Theatre and the Woodstock Museum. Due to an increase in rentals at the Theatre, more hours of cleaning and prep for rentals are needed. This increase will be essential in the fall of this year.

COMMENT:

Since the easing of all pandemic guidelines in 2022, the Cultural Services Department has continued to experience an increase in program activity and requires additional cleaning. The reopening of the Theatre in particular has led to an increase in rentals that require cleaning before and after each event.

In the Spring of 2023, there were weeks when all the P/T custodian hours were worked at the Theater due to rentals and had to work overtime to clean the Museum. This will happen again this summer with camps in both the Theatre and Museum in August and rentals in the fall.

2023 Levy Impact (Additional) \$7,300 (Sept-Dec Market Centre only)

Hire a new F/T custodian for the Museum and Theatre by increasing the Theatre share for the F/T custodian budget.

2024 Levy Impact (additional) \$22,250

The Base Budget is already \$23,712 for custodian P/T wages. In the future, the cost will be split 40/60 for the new F/T custodian between the Museum and Theatre.

The additional cost is estimated to be \$22,250 for a full year, which will be offset with higher rental revenue.

The additional cost for 2023 will be absorbed in the approved budgets and we anticipate that there will be a revenue offset due to increased rentals.

RECOMMENDATION:

That Council approves a full- time custodian position for the Museum and Market Centre Theatre to be funded from the current approved budget.

Authored by: Karen Houston, Manager of Cultural & Museum Curator

Approved by: David Creery, M.B.A., P. Eng., Chief Administrative Officer