



Recreation & Culture Department

Organizational Review
Recreation Services Division
Supplementary Presentation

Presented by

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Presentation Outline



- ❑ **Rationale for Re-Org**
- ❑ **Benefits of Re-Org & Value to Citizens**
- ❑ **New Facility-based Model**
 - **Value & Benefits of New Model**
- ❑ **Policy & Program Development Section**
 - **Comparator Support Resources**
- ❑ **Year-by-Year Costs - extended to 2011**
- ❑ **Culture**
- ❑ **Recommendations**

Rationale for Re-Org



❑ Precipitating Factors

- ➔ Changing demographics, participation patterns and diversity within the general population and the community
- ➔ An org model that could no longer easily accommodate/integrate growth or new opportunities
- ➔ Some program gaps
- ➔ No defined on-site leadership at large Community Centres
- ➔ A long-service and lean management team (3) – accelerating the need to succession plan
- ➔ Increased financial/administrative/HR requirements
- ➔ Minimal resources for strategic *operational* planning, community consultation and business support

Goal

- ❑ Realign the organizational structure to:
 - ✓ Better accommodate growth
 - ✓ Allow for strategic planning
 - ✓ Address program gaps
 - ✓ Target resources to community needs
 - ✓ Succession plan for the future

Benefits of Re-Org



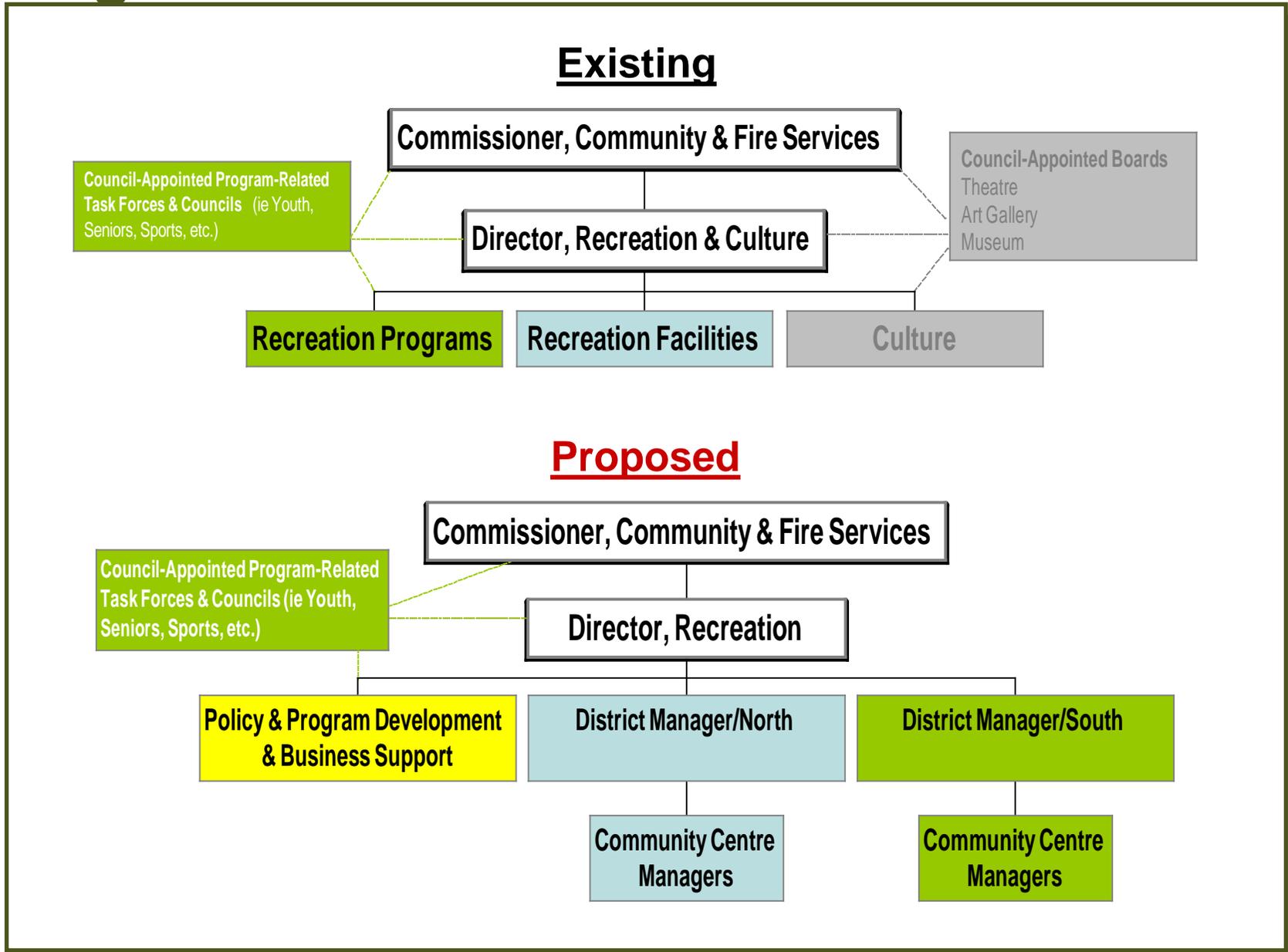
- ✓ District model is flexible/expandable to accommodate and manage growth better
- ✓ Finds efficiencies by realigning existing resources (CC Mgrs, Fitness Centre staff, adding portfolios to existing positions to address program gaps, etc.)
- ✓ Avoids hire of three fulltime positions for new EMCC (Fitness)
- ✓ Creates opportunities for staff development and career growth
- ✓ Builds pool of multi-disciplined internal candidates for succession planning
- ✓ Community Centre Mgrs provide on-site leadership at major facilities for better coordination and supervision of resources and assets
- ✓ Introduces “point person” in dept for business support, liaison and trouble-shooting with other departments, freeing-up senior staff for strategic leadership
- ✓ Enhances supervisory infrastructure to allow for more use and better supervision of P/T staff (more economical, but require due diligence)
- ✓ Consolidates department orientation and training for consistency, due diligence and alignment with corporate
- ✓ Aligns with Corporate/Commission and NQI Goals – employer of choice, healthy workplace

Value to Citizens



- ✓ Facility-based approach led by Community Centre Managers builds strong community relationships and cultural competence
- ✓ Builds operational planning capacity to survey, assess and target community needs - making the recreation experience more relevant
- ✓ Ensures adequate resources to support community boards and task forces (Seniors Boards, Mayor's Youth Task Force, Sport Council, etc.)
- ✓ Consolidates ice and sports field rentals for one-stop shopping
- ✓ Business Support staff work closely with Contact Centre to improve knowledge and promotion of programs, offer customers more choice and avoid customer disappointment or wait lists
- ✓ Builds specialized expertise for quality programs, best practices, and well-trained service providers – making the customer experience better
- ✓ Field staff are more visible with customers/patrons because specialized staff are now dealing with research, policy development, training, business support, etc.
- ✓ Develops cross-functional back-up capability in staff -- improving job and community knowledge/familiarity, customer service and service continuity
- ✓ Aligns with Corporate/Commission and NQI Goals - contributing to a healthy, vibrant community

Organizational Structure

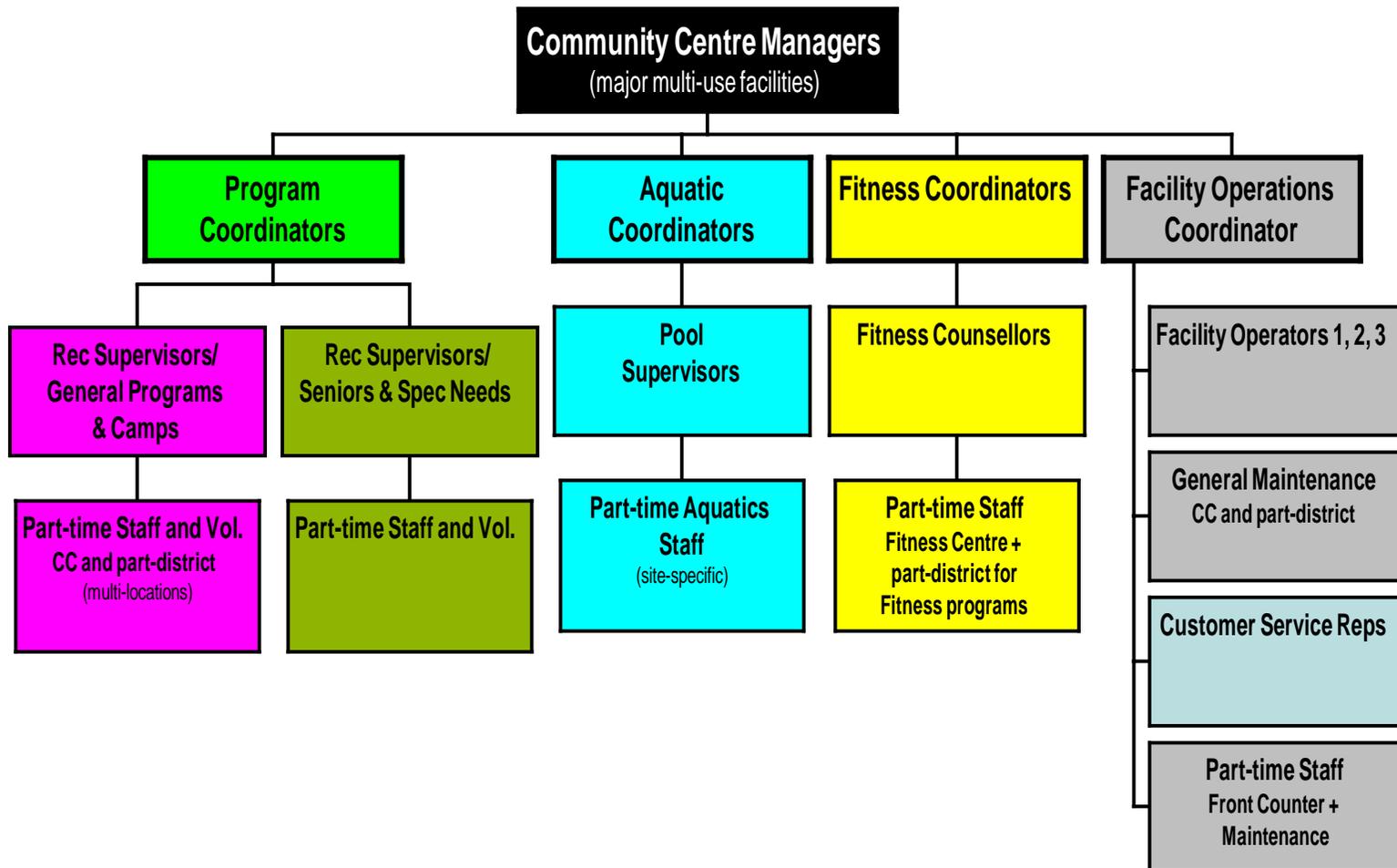


Proposed Org Structure



Facility-Based Model

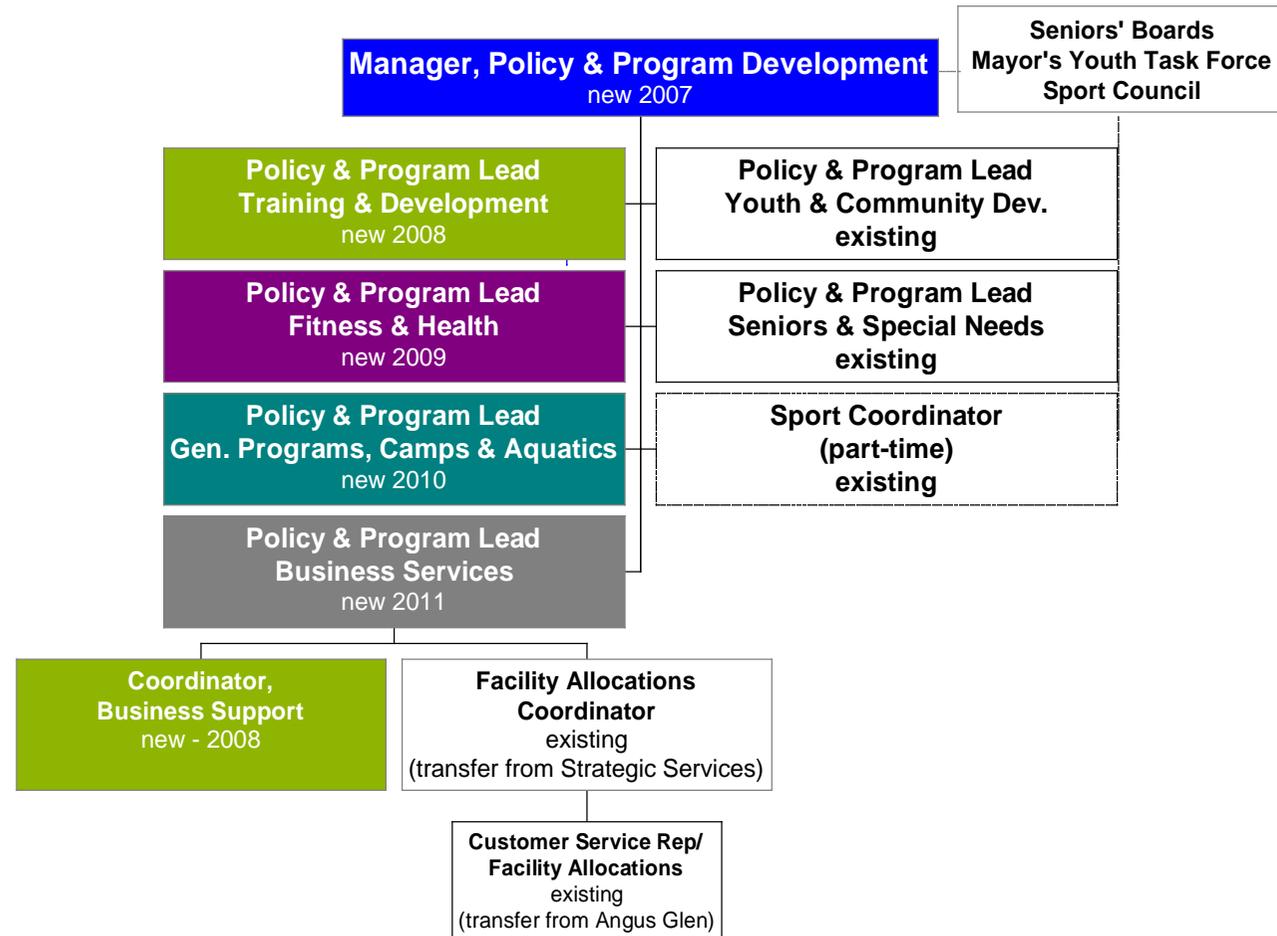
2000± field staff and volunteers



Proposed Org Structure

Policy & Program Dev. Section

4 existing F/T + 6 proposed over 5 years = 10 F/T by 2011



WHAT OTHER'S DO



	<i>Vaughan</i>	<i>Markham</i>	<i>London</i>	<i>Mississauga</i>
<i>Population</i>	242,000	269,000	325,000	700,000
<i>Households</i>	69,000	77,000	151,000	213,000
<i>Projected 2021</i>	305,000	326,000	410,000	735,000
<i>Area (sq kms)</i>	275	210	423	288
<i>Major Facilities</i>	9 Multi-Use 10 ice pads 6 Indoor Pools 1 Outdoor Pool 2 smaller CC's Heritage Centres Theatre Golf Course	4 Multi-Use 12 smaller CC's 10 ice pads 4 Indoor Pools 2 Outdoor Pools 50 meeting rooms Golf Course (07) Museum Theatre Art Gallery	6 Multi-Use Storybook Gdns 4 Indoor Pools 8 Outdoor Pools 15 ice pads 4 Golf Courses Art Gallery Theatre Children's Museum	23 Arenas 1 major OHL Arena 11 Major + 8 minor CC's 11 Indoor Pools 7 Outdoor pools 177 meeting rooms 2 Museums + Tourist Office 2 Golf Courses 2 Marinas
<i>2006 Op Exp</i>	\$23m	\$20.5m	\$26m	\$64.8m
<i>2006 Op Rev</i>	\$14m	\$14.6m	\$14m	\$40.3m
<i>Recovery Rate</i>	60%	71%	53%	62%
<i># F/T perm staff</i>	153	105	135	320
<i># P/T staff on avg at any given time</i>	300-400 ±	800± (1,300 annually)	800 ±	2,100 – 2,600 ±
<i># FTE's</i>	375	304	156 + P/T	1000
<i># Volunteers</i>	950±	800 ±	Minimal	700 ±

Support Resources Comparisons



Vaughan	Markham	London	Mississauga
<p><u>Business Support</u> Mgr Admin & Planning Marketing Coordinator Graphic Arts Coordinator Client Services Supervisor Client Services Coordinator 4 Registrations Technicians 2 Facility Permit Specialists Admin Supervisor Admin Coordinator 3 Account Technicians 3 Admin. Technicians Business Analyst 2 Secretaries (Facilities) Secretary to Director</p>	<p><u>Business Support</u> Strategic Services (quarterly Recreation Guide - 0.2 FTE) Contact Centre (inquiries & registrations – 4.2 FTE) Finance – (½-day/wk – 0.1 FTE) Admin Assistant (existing)</p>	<p><u>Business Support</u> Manager, Customer Service Supervisor, Customer Service Sr. Customer Service Clerk 8 Customer Service Clerks Manager, Special Events & Community Rentals Supervisor, Allocations & Sports Services Separate Ops & Fin Dept in Commission – use about 3 FTE for financial component Admin Asst/EESD (Ops) Admin Assistant</p>	<p><u>Business Support</u> Manager, Operational Planning Manager, Administrative Services Manager, Compliance Mgr, Customer Service Centre Supervisor, Customer Service Centre Customer Service Data Administrator Account Administrator + 3 Reps Customer Service Training Specialist Team Leader Bookings/Registration 5 CSR/Registrations 7 CSR/Bookings 2 Admin Coordinators 3 Admin Assistants Revenue Controls Analyst Mail Clerk Concession Coordinator</p>
23	1 (+ 4.5 in other depts)	18	32
<p><u>Program Support</u> Active Living Coord – Camps Comm. Dev. Coord Architectural Technologist Project Engineer</p>	<p><u>Program Support</u> Youth & Community Dev. Seniors & Special Needs* Sport Coordinator (part-time)</p>	<p><u>Program Support</u> Manager, Enterprise Dev. Manager, Programs (Camps)</p>	<p><u>Program Support</u> Mgr, Program Dev. + 8 FTE Mgr, Youth Services + 3 FTE Mgr, Sports + 5 FTE Mgr, Training & Dev. + 2 FTE Preventative Maintenance Coord.</p>
4	2.7 <small>*Retains district responsibilities until 2nd Rec Suprvr hired in 2008</small>	2	23
27	3.7 (+4.5)	20	55



Costs



Year	Summary – Annualized Salaries Impact				One-Time
	Facility-based Staff		Support Staff		IT Workstations Fleet
	Conversion	Addition	Conversion	Addition	
2007	\$87,677		\$15,030	\$121,570	\$8,500
2008		\$75,300		239,603	32,000
2009		55,608		90,330	43,500
2010		55,608		90,330	43,500
2011				103,003	8,500
Sub-total	\$87,677	\$186,516	\$15,030	\$644,836	\$136,000
Total	\$274,193		\$659,866		
	Total Annualized Salaries Impact				\$934,059
	Anticipated Sustained 70% Recovery				(653,841)
	Anticipated EMCC Net Cost Avoidance (Fitness)				(82,337)
	Projected Net Annualized Salaries Impact				\$197,881

Subject to review/reassessment during each annual budget process.

Note: East Markham Community Centre is expected to be operational by the end of 2009. Costs are being ramped-up separately, as per the Town's practice.

Culture



Option 1	Option 2	Option 3
Transfer to Strategic Services	Retain in Recreation	Create new dept. reporting to Commissioner
<p><i>All options proposed as interim measure until Culture policy and detailed review completed</i></p> <p><i>All options propose to consolidate day-to-day leadership of Culture under John Ryerson as Acting General Manager on interim basis</i></p>		
Analysis		
<ul style="list-style-type: none"> ▪ Provides more direct leadership to Culture staff during a transition and review process ▪ Ties to the Strategic Services Director re cultural mapping and policy development ▪ Maximize effectiveness with marketing, sponsorship and special events - currently aligned with Strategic Services ▪ Allow Recreation Services to focus on the transitioning to the new organizational model ▪ Balance the workload more equitably ▪ Some transition re reporting 	<ul style="list-style-type: none"> ▪ Maintain Cultural Services in Recreation Services ▪ Maintain a sense of continuity, while bringing cohesion to the Culture group through a General Manager position ▪ Policy and strategic direction may be limited due to operational requirements in this large-volume dept, particularly during implementation of proposed new org model for Recreation and gearing up to open EMCC 	<ul style="list-style-type: none"> ▪ Raise the profile of Culture ▪ Allows Culture to plan and operate as a separate, but unified unit ▪ Increases number of direct reports to Commissioner, expanding direct oversight requirements

Recommendations



1. And that the Organizational Model for Recreation Services, contained in this presentation be endorsed in principle, and the organizational and complement adjustments for 2007 be referred to the 2007 budget deliberations for consideration;
2. And that the organizational and complement adjustments timed for 2008, 2009, 2010, and 2011 be reviewed and reassessed in conjunction with each year's annual budget process;
3. And that John Ryerson be appointed as Acting Director of the Culture portfolio;
4. And that the Culture portfolio report directly to the Commissioner of Community & Fire Services.