MARKHAM

Recreation & Culture Department

Organizational Review
Recreation Services Division
Council Workshop

Confidential

Presented by

Ainslie Wood, Wood-Sloan Inc.

March 6, 2007

WOOD SLOAN INC

PRESENTATION OUTLINE

MARKHAM

- Goal & Approach
- Existing Model
- Proposed Model
- Benefits
- Staffing Adjustments
- Timing
- Costs

WOOD SLOAN INC

GOAL

MARKHAM

- 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

APPROACH

MARKHAM

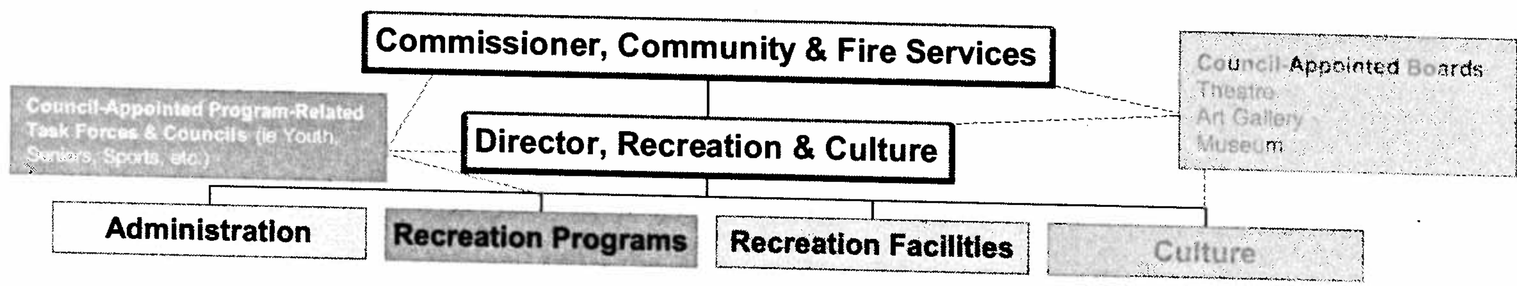
❑ Consult & Collaborate

- Commissioner, Director, Managers
- 44 Recreation supervisors and CSRs
- 5 Depts: Strategic Services, HR, Finance, Contact Centre, and Asset Management
- 3 Cities: Vaughan, London & Mississauga

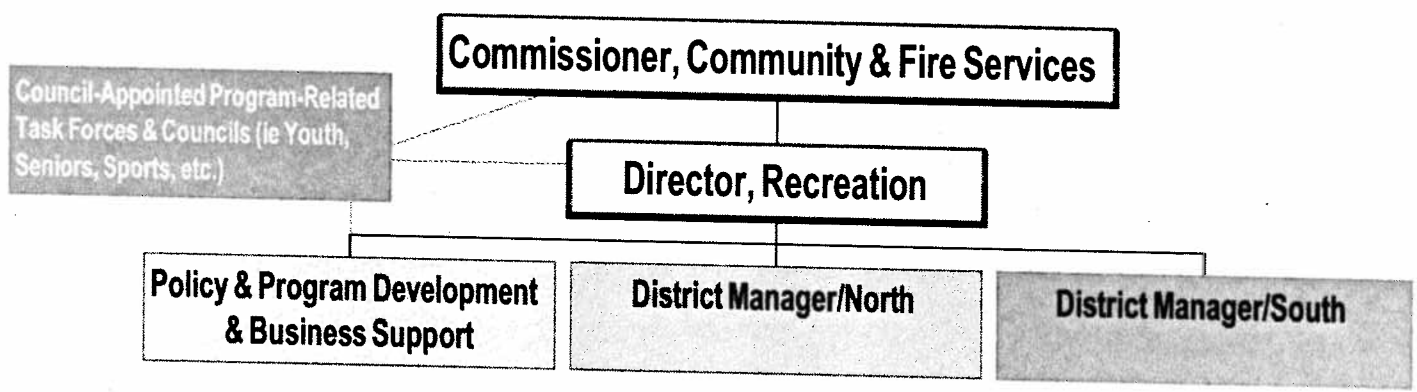
ORGANIZATIONAL STRUCTURE

MARKHAM

Existing



Proposed

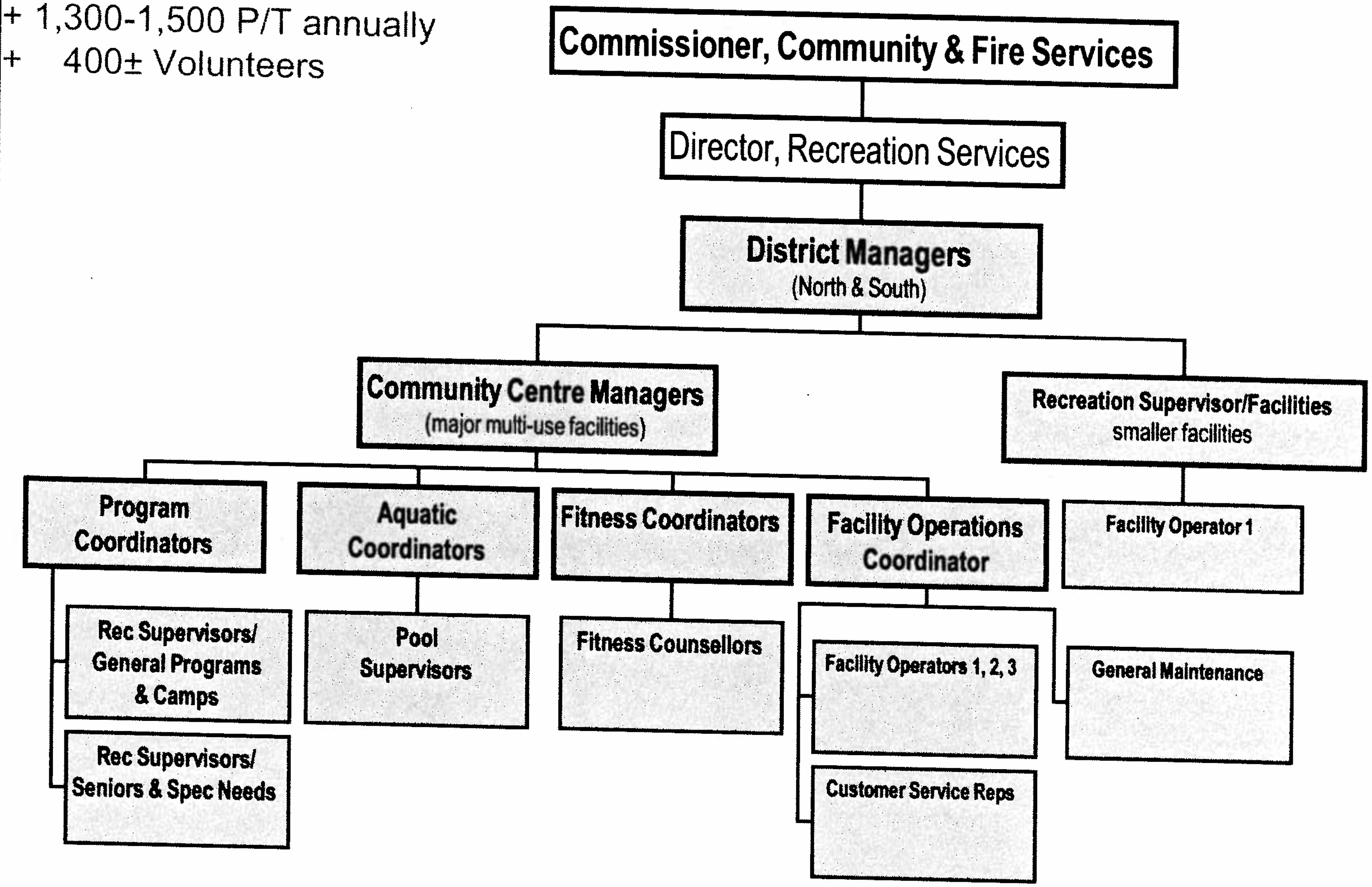


WOOD SLOAN INC

Proposed Org Structure

District Operations

88 F/T
+ 1,300-1,500 P/T annually
+ 400± Volunteers

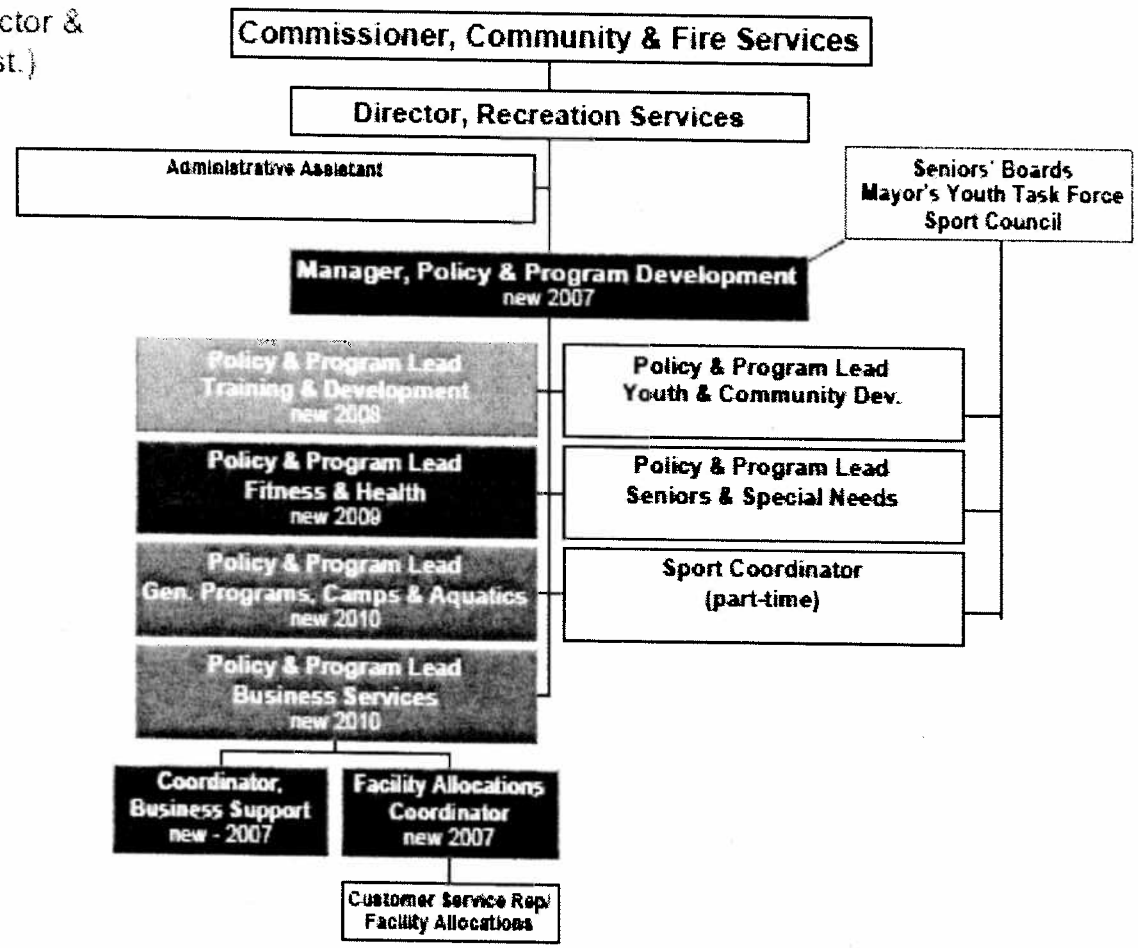


Proposed Org Structure

Policy & Program Development

10 FTE

(excl. Director & Admin Asst.)



BENEFITS

MARKHAM

- ✓ Introduces a "district" model to better accommodate growth
- ✓ Retains and expands a facility-based approach, building strong community relationships and cultural competence
- ✓ Builds *<u>operational</u> planning* to assess and target community needs
- ✓ Creates opportunities for staff development, cross-functional back-up, and succession planning
- ✓ Introduces business support liaison with other depts

WOOD SLOAN INC

BENEFITS

MARKHAM

- ✓ Consolidates ice and sports field rentals for better customer service
- ✓ Finds efficiencies by redeploying existing resources, and better use and supervision of P/T staff
- ✓ Consolidates dept orientation and training for consistency and alignment with corporate
- ✓ Transferring Culture to Strategic Services – good fit
- ✓ Aligns with Corporate/Commission and NQI Goals - contributing to a healthy, vibrant community

IMPLEMENTATION PRIORITIES

MARKHAM

- **2007-08**
  - Transfer Culture to Strategic Services
  - Configure Districts
  - Realign Community Centres & Staffing
  - Develop Strategic Policy & Program Function
  - Begin to Build Business Support
  - Streamline Cumbersome Work Processes
  - Build Departmental Training & Development
  - Begin to Succession Plan
- 2009 – Staff Cornell
- 2010+ – Fine-tuning & Alignment

PROPOSED ADJUSTMENTS

MARKHAM

▪ **Existing Fulltime Complement** (as at 11/06)		**86.0 FTE**
▪ 2007 Centennial Expansion	3.0 FTE	89.0
▪ **2007 Proposed for Org Model**	2	91
▪ **2008 Proposed for Org Model**	4	95
▪ **2009 Proposed for Org Model**	1	96
▪ **2010 Proposed for Org Model**	3	**99 FTE**

Summary

Total related to Org Model = 10 (7.0 Programs & Supervisory + 3 Ops)

WOOD SLOAN INC

COSTS

MARKHAM

Year	Summary - Salaries Impact				One-Time
	Incremental Costs		Annualized Costs		IT Workstations Fleet
	Prog/Supv	*Ops/Support*	*Prog/Supv*	*Ops/Support*	
2007	$183,410*		$314,607*		$17,000
2008	116,695	72,010	165,631	114,550	58,500
2009	30,110		90,330		8,500
2010	113,834	27,804	193,333	55,608	52,000
Sub-total	444,049*	99,814	763,900*	170,157	**$136,000**
Total	**$543,864***		**$934,058***		

*Updated from workshop presentation to reflect (as per Finance) that $82,226 annual costs for Facility Allocations Coordinator position already included in the base budget for Council consideration; as are funds for the conversion of the part-time contract Sport Coordinator to part-time permanent

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.

Financial Impact & Analysis

MARKHAM

2006 Operating Budget	⇒	Expenditures	$20.5m
		Revenues	14.6
		Net	5.9

Risks

- No comprehensive pricing policy
- Out-of-date / ineffectual pricing practices
- Minimal cross-promotion of programs and rentals
- Missed opportunities for facility and program revenue
- Compromised due diligence for large part-time and volunteer workforce
- Limited back-up and succession planning

Benefits

- Comprehensive, defensible pricing policy and strategies
- Regular analysis and update of prices
- Reduced wait lists + higher participation
- More revenue from rentals & programs
- Targeted promotion for new program success
- Consolidated, consistent training and orientation reduces risk of accidents for staff and public, reduces claims and follow-up, and improves customer experience
- Service continuity and smooth transitions upon resignation/retirement

WHAT OTHER'S DO

MARKHAM

	Vaughan	Markham	London	Mississauga
Population	242,000	269,000	325,000	700,000
Households	69,000	77,000	151,000	213,000
Projected 2021	305,000	326,000	410,000	735,000
Area (sq kms)	275	210	423	288
Major Facilities	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
2006 Op Exp	$23m	$20.5m	$26m	$64.8m
2006 Op Rev	$14m	$14.6m	$14m	$40.3m
# F/T perm staff	153	105	135	320
# P/T staff on avg at any given time	300-400 ±	800± (1,300 annually)	800 ±	2,100 – 2,600 ±
# FTE's	375	304	156 + P/T	1000
# Volunteers	950±	800 ±	Minimal	700 ±

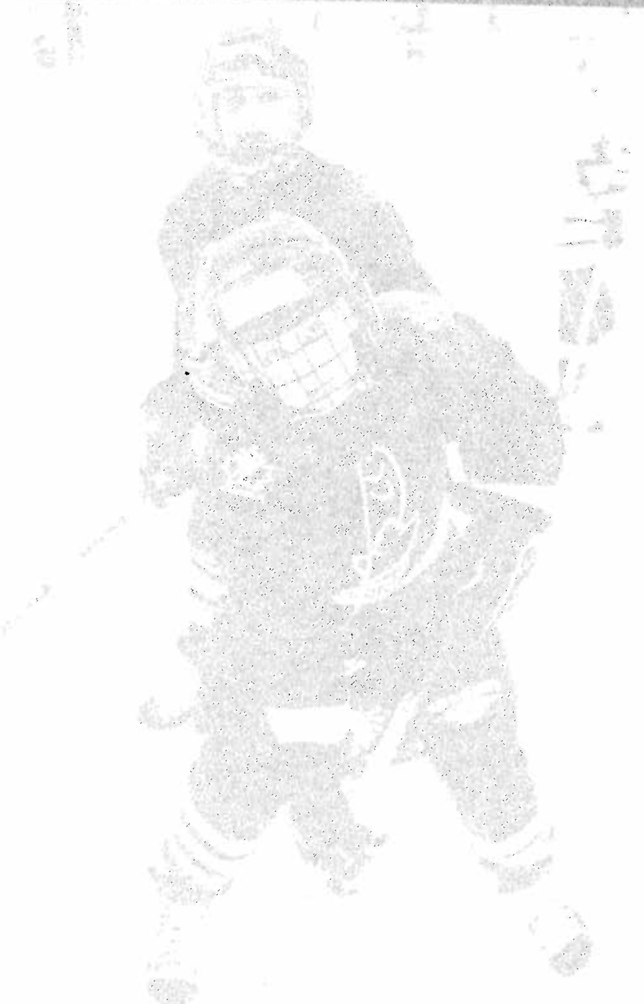
2007
Recreation & Culture

Making a Difference in Markham

Get with it
Get Active!

MARKHAM

Table of Contents



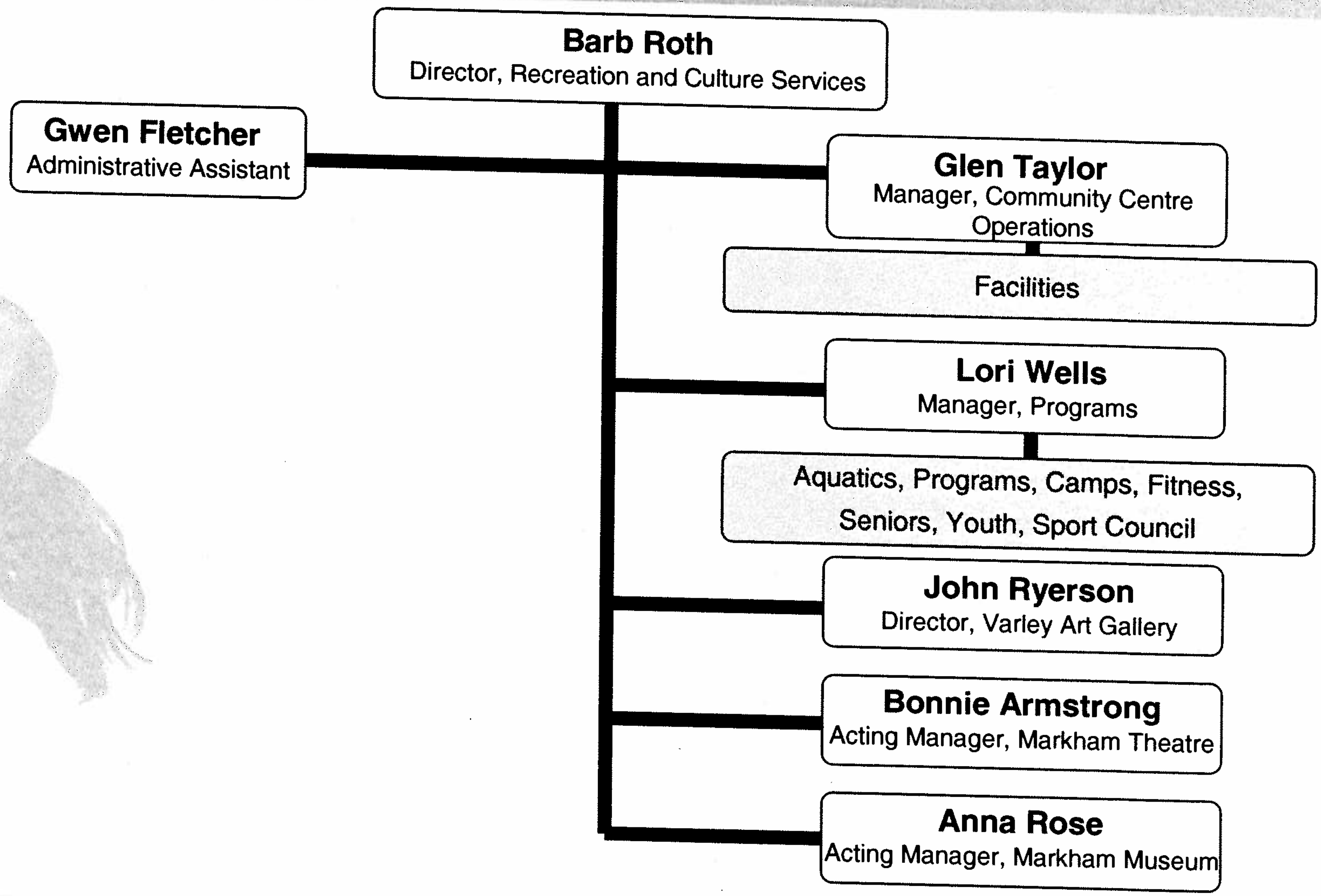
2007
Recreation
& Culture

Markham's Investment in Recreation and Culture

Our Services provide Benefits!

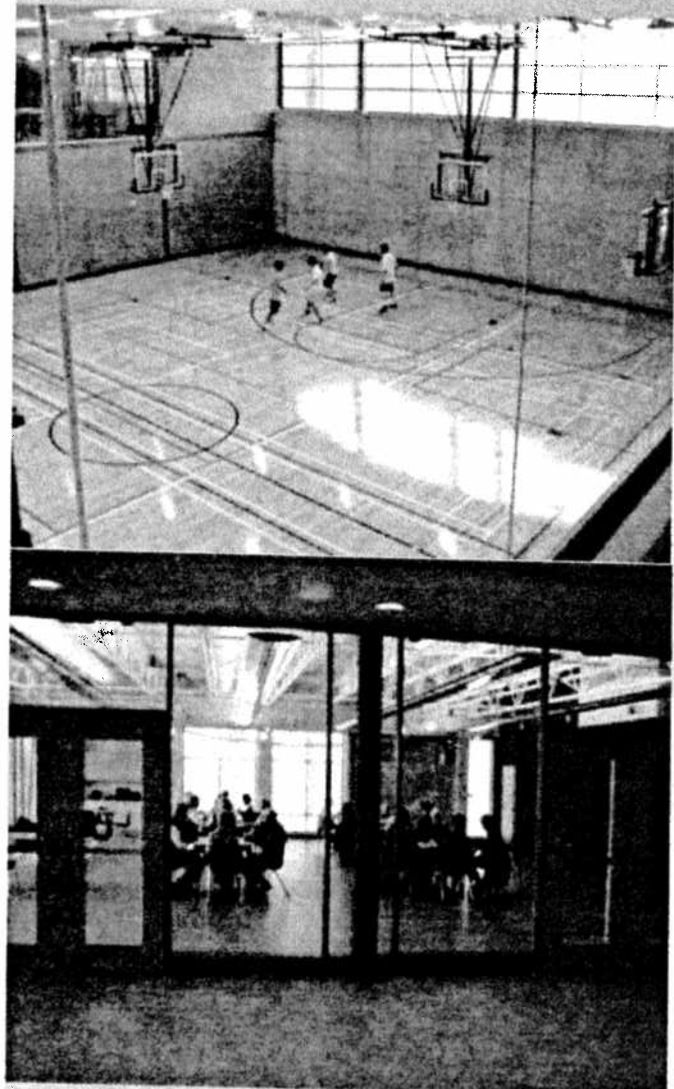
- Healthy Active Living
- Social integration opportunities
- Character-building
- Contributes to overall quality of life in Markham community

How we deliver the Benefits today



Community Centre Operations

CURRENT STATE



- Manage 17 facilities – 850,000 sq ft
- Operated by 59 F/T + 100 P/T staff
- 5 million visitors in 2006
- Accommodate Ice and Indoor Soccer groups - 6,200 rental contracts
- Provide a safe environment for all
- Capital repairs and replacements – 46 projects totalling $1.7m in 2006
- Renovations and restorations
- New facility development
- Develop policies and procedures for rentals, users, visitors and staff

2007 Recreation & Culture

Community Centre Operations

CURRENT CHALLENGES

- More facilities and expanded amenities
- More repairs and replacement due to aging
- Project Management on capital projects
- Need plan for lifecycle replacement program
- Need one in-charge dept manager for each major CC (currently organized along functional divisions)
- Resources for research and planning
- Staff development, cross-functional training, backups, and succession planning
- Need management staff presence during prime time, evening and weekend hours
- More usage increases maintenance

2007
Recreation & Culture

Aquatics Program
CURRENT STATE

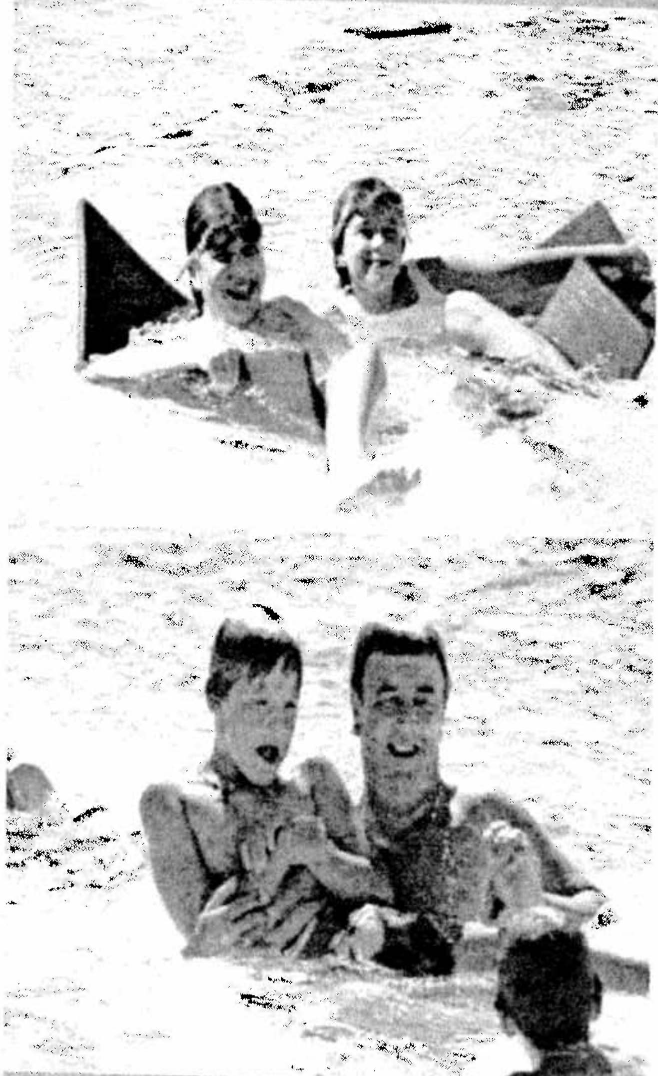
- 4 indoor, 2 outdoor and 1 therapeutic pool – run by 8 F/T and 500 P/T staff + 150 volunteers
- 2006 - 28,000 registrants / 440,000 total attendance
- 3 main services - swimming lessons (group, private, semi-private), recreational swims, and rentals
- Operate within strict legislative framework from Ministry of Health (Pool Regulations), Occ Health & Safety Act, + Lifesaving Society program standards
- Many Aquatic policies and procedures required
- Staff recruitment, orientation, supervision, on-going training and retention
- Accommodate Aquatic user groups / competitive swim clubs - MAC, Mallards, Masters and Synchro

Get with it
Get Active!

MARKHAM

2007
Recreation
& Culture

Aquatics Program
CURRENT CHALLENGES

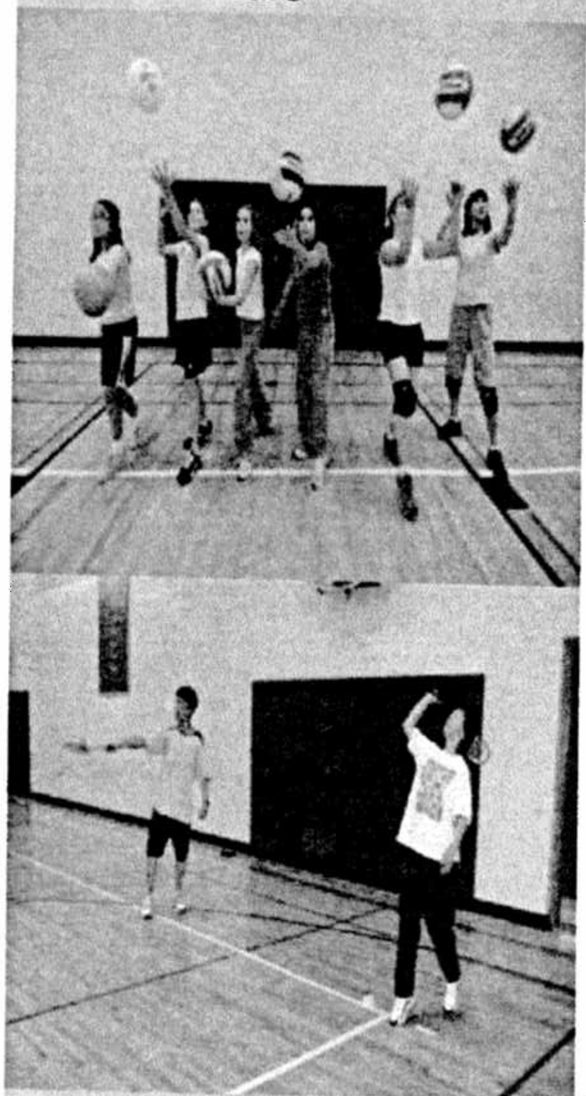


- Part-time staff recruitment + retention challenges
- Increased requirement for developing and updating staff training, policies and procedures
- Address special needs programming for all age groups -- Older Adults, Aquafit and therapeutic
- Need to review programming and scheduling to balance prime time and non prime-time usage
- Managing change in participation patterns - increase drop-in opportunities for the community
- Review facility design standards for accessibility, therapeutic and special needs, and related amenities

2007
Recreation
& Culture

General Programs/Camps

CURRENT STATE



- Programs offered at 58 locations throughout Markham - Community Centres and Schools
- Program offerings range from pre-school to adult
- 2006 – 42,000 participants managed by 8 F/T and 650 P/T staff + 200 volunteers
- Liaise with a variety of organizations - School Boards, Public Health, Social agencies
- Community Partnerships on service delivery - Living School project, Kin Village After School Program
- Significant staff recruitment, orientation, training, health and safety, scheduling, supervision and retention
- Program and Camp Policies and Procedures – High Five accreditation
- Program design and development to meet the emerging needs of residents and current trends

General Programs/Camps

CURRENT CHALLENGES

- Ensuring programs are accessible and affordable to all residents
- Increased demand to expand Living School project and outreach programs
- Changing demographics and cultural diversity
- Increased demand for family programs
- Manage use of the facilities to maximize opportunities for the community to participate
- Community outreach – need for more partnerships in the delivery of community programs - Kin Village, Pathways
- Increased demand for drop-in services for all ages
- Volume of staff and volunteers to manage, train/develop place, etc.
- Need for on-going research, analysis and planning to meet the needs of our dynamic and diverse community

Fitness Program

CURRENT STATE

- 2 Fitness Centres equipped with aerobic studios, squash courts, weight machines, cardio equipment and indoor track
- Group fitness classes are offered at eight satellite community centres – 6 F/T + 40 P/T staff
- 2006 – 3,000 fitness memberships and 8,300 group fitness participants
- Maintain accreditation for Fitness Centres and certification of staff
- All Fitness Centres were recently refurbished and expanded
- Liaise with local hospitals - Cardiac Rehab Prog.

2007
Recreation & Culture

Fitness Program

CURRENT CHALLENGES

- Increased demand for Fitness Centres at large multipurpose community centres
- Increased demand for youth and older adults to access Fitness Centres
- Increased demand for extended hours
- Growing membership and customer requirements
- Need to increase community outreach with all health-related organizations
- Implementation of Active Living Strategy within the community to address obesity
- Research and implementation of new fitness programs, services, equipment -- staying current with trends

2007
Recreation
& Culture

Seniors Program
CURRENT STATE

- 2 Senior Centres with Club organizations (Boards)
- 1 space for Seniors programs at Angus Glen
- 4 senior groups utilizing 4 community centre locations
- Managed by 2 F/T and 6 P/T staff
- 2006 - Thornhill, Markham and Milliken "On the Move" had about 2250 memberships
- Help set-up senior clubs and advise and liaise on governance related issues
- Special Events - Regional Seniors Games, Seniors Extravaganza, Seniors picnic, etc.
- Liaise with local service providers on older adult services - CHATS, Glynwood, hospitals, Heritage Centre, etc.
- Coordinate and develop programs at satellite locations - Milliken

Get with it
Get Active!

Seniors Program
CURRENT CHALLENGES

- Increase in older adults population
- Cultural diversity impacting program design and delivery
- Implementation of the Older Adult Strategic Plan
- Increased need for multi-generational areas within the existing and new community centres
- Price to participate – need to ensure affordability and access for the Older Adults
- Increase in growth of clubs wanting to form and requesting designated space during prime time
- Increased clubs/boards liaison requirements

Youth Program

CURRENT STATE

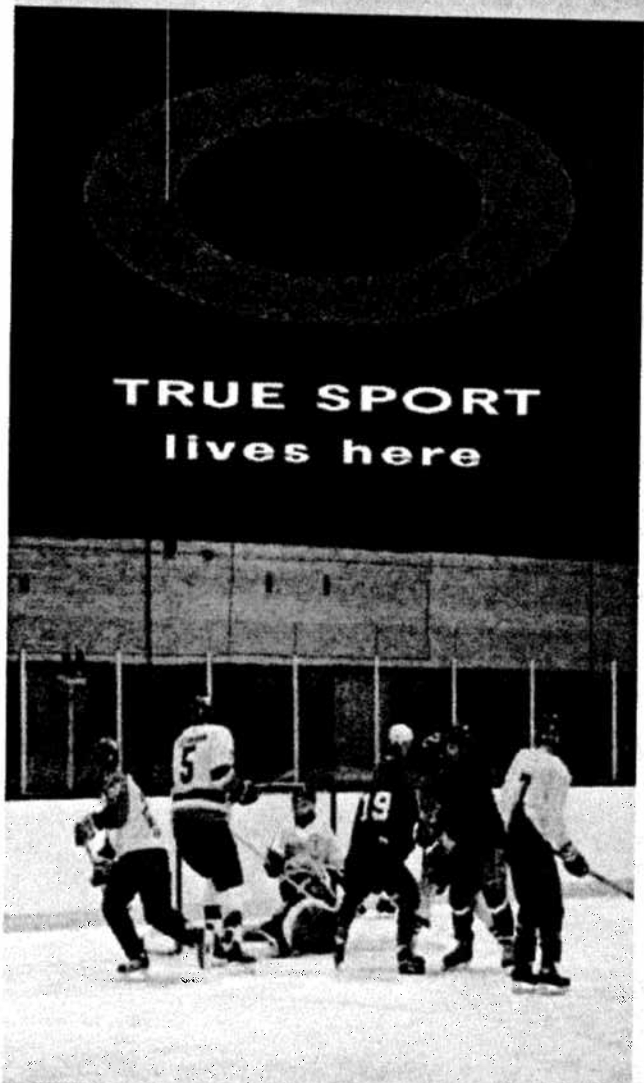
- 4 Youth Councils – 100 youth
- Mayor's Youth Task Force – 20 youth
- 1 staff resource
- Special events – Youth Week, Milliken Children's Festival, Art Expo
- Volunteer recruitment and placement
- Community Outreach with Youth organizations - school boards, religious organizations, Region of York Social Services, York Region Recreationists, Network for South Asians, etc.
- Youth Strategic Plan, Website, Newsletter

Youth Program

CURRENT CHALLENGES

- Access to services - time, price, facility space
- Implementation of Youth Strategic Plan – need to increase opportunities for youth to participate in a safe and economic manner
- Volunteer Management – provide opportunities and training for youth
- Lack of designated facility space
- Need to increase community outreach to youth across Markham
- Need to increase Community partnerships in the delivery of youth programs
- Addressing social issues facing youth - increased violence, bullying, etc.
- Need to increase drop-in program opportunities and maximize facility usage

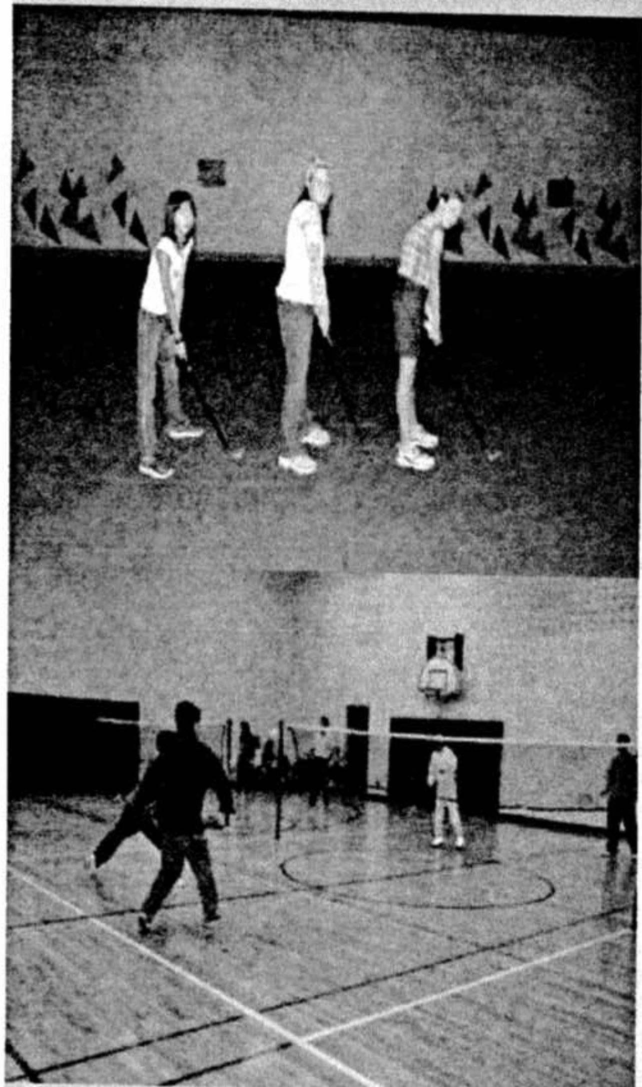
Markham Sport Council
CURRENT STATE



- Registered not-for-profit organization - supported by 1 P/T staff (24 hrs/wk) and a Board of Directors
- 67 sport partners
- Offered National Coaching Certification Program to community organizations
- Host Canada Games Day event funded by grant
- Nominated Markham for the Community True Sport Award which links Character Community through the promotion of Fair Play
- Implemented Community Sport Council Network
- Recipient of Trillium Grant for Club Development / Accreditation program for local sport orgs

Markham Sport Council

CURRENT CHALLENGES



- To maintain a lead role and continuity with the Sport Council by supporting a permanent part-time position
- Increasing profile of the Sport Council in the community to become the conduit for such topics as policy and pricing changes
- Implementation of Club Development Program – targeted to minor sport organizations and focussed on volunteer recruitment, retention, organizational structure, coaching, training
- Development of the Accreditation Program
- Development multi-lingual website

2007
Recreation
& Culture

Cultural Services

CURRENT STATE

- 3 Cultural Venues – Art Gallery, Museum and Theatre
- Managed by 19 F/T and 200 P/T staff + approx. 400 volunteers
- 3 Boards - Art Gallery Foundation and Museum and Theatre Advisory Boards
- Services → exhibitions/collections, professional shows, rentals, special events, community programs, facility operations
- 2006 attendance at cultural venues → 112,577
- 26 exhibits – 16 curated in-house + 10 touring
- 6 publications

Get with it
Get Active!

MARKHAM

2007
Recreation
& Culture

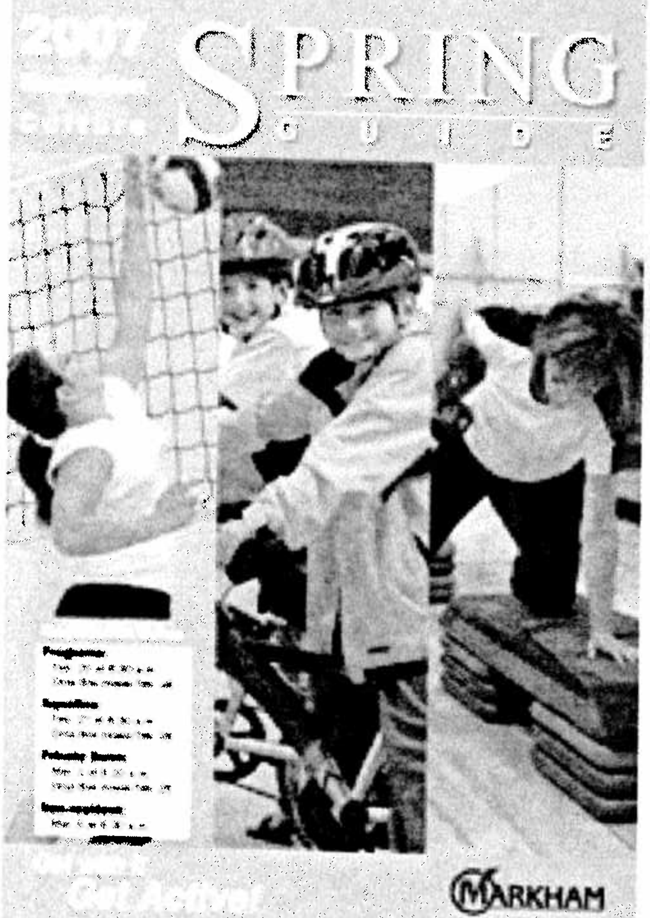
Cultural Services
CURRENT CHALLENGES

- Need to develop funding strategies for expansions and aging infrastructure - Theatre, Ward Building, Art Gallery
- Review governance model for Museum and Theatre and create a fundraising foundation at the Museum
- Development of a Cultural policy
- Addressing community cultural diversity in collections management, programming, and facility design
- Increasing awareness of cultural venues as tourist destinations - partner with Economic Development and York Region Tourism to attract new customers
- Expand Sponsorship development
- Each venue reports independently to Director, competing for time and attention in this large dept
- Need consolidated strategic plan for cultural venues

2007 Recreation & Culture

Administration & Business Support

CURRENT STATE



- Large, diverse department to administer – Recreation Programming, CC Operations, Art Galley, Theatre, Museum Services
- 105 F/T and 1,300 P/T staff and 800+ volunteers
- 17 satellite facilities, up to 58 program locations
- Operate year-round, 20 hours/day, 7 days/wk
- Budget of \$20.5m expenditures, \$14.6m revenues
- Staffing focused on front-line service delivery
- 1 Administrative Assistant
- Programs Mgr does dept budget and brochure prep
- CC Operations Mgr does ice allocations and is very involved with capital projects and new facilities
- Director is point-person for dept business matters -- issues management, Council and Advisory Board matters, HR, Finance, IT, Legal, Strategic Services, new facility design liaison, cultural events, etc.

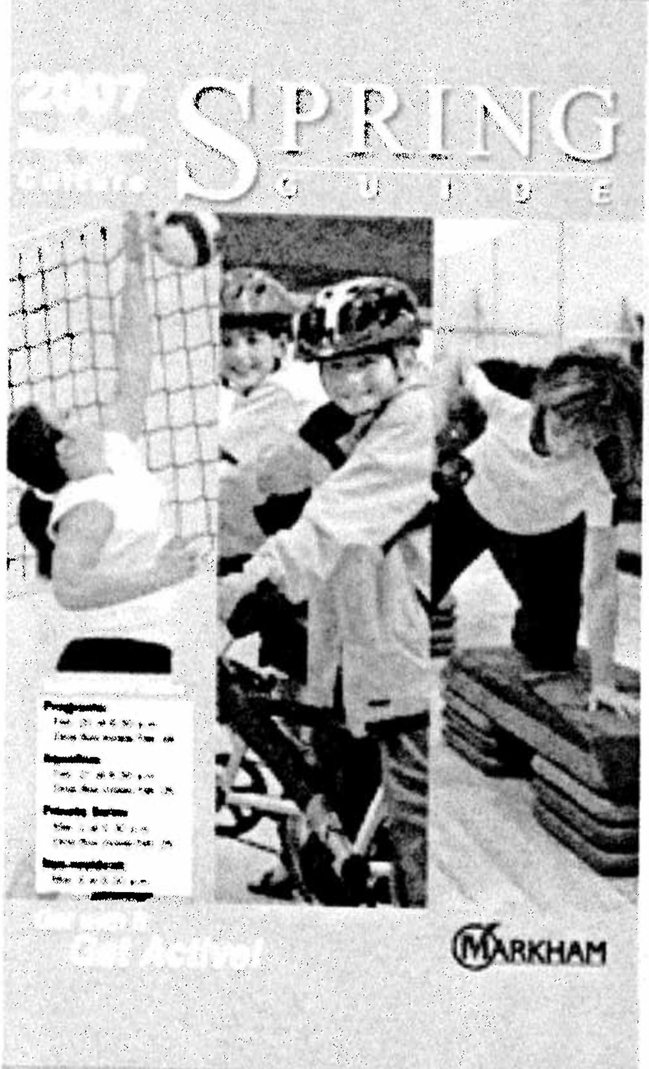
Get with it
Get Active!

MARKHAM

2007
Recreation
& Culture

Administration & Business Support

CURRENT CHALLENGES



- Limited Director/Manager visibility among staff at satellite facilities
- Limited business support in relation to dept needs
- Limited long-range *operational* planning – we get the day-to-day done, but not enough research and analysis to be strategic in how we plan our operations on an on-going basis (Note: Strategic Services Dept prepares Leisure Master Plan which identifies new facilities and timing)
- Need to survey/assess community needs regularly
- Need to delegate/realign some functions
- Consolidate and update staff recruitment, technical training and dept orientation – due diligence, health and safety, customer service, diversity
- Consolidate facility and sports field bookings
- More policy development; pricing/revenue strategies
- Better metrics, data and performance mgmt

Organizational Review Opportunities

1. Require a model that can accommodate growth
2. Develop strategic planning - provide leadership in program development and facility design based on research and consultation with community
3. Create opportunities for staff development, career growth, cross functional back-up contingencies, and succession planning
4. Develop facility-based approach to build strong community relationships with awareness for the unique cultural needs of the community
5. Apply a cross-functional team approach at facilities to strengthen decision making and customer service
6. Need to be proactive in researching facility designs that are more flexible, easily reconfigured and environmentally sustainable

Organizational Review Opportunities

7. Be proactive in volunteer management and training and development

8. Strengthen public education and build awareness around wellness and health in the community

9. Address service gaps such as unstructured/drop-in programming, ethnic-based programs, and special needs programs

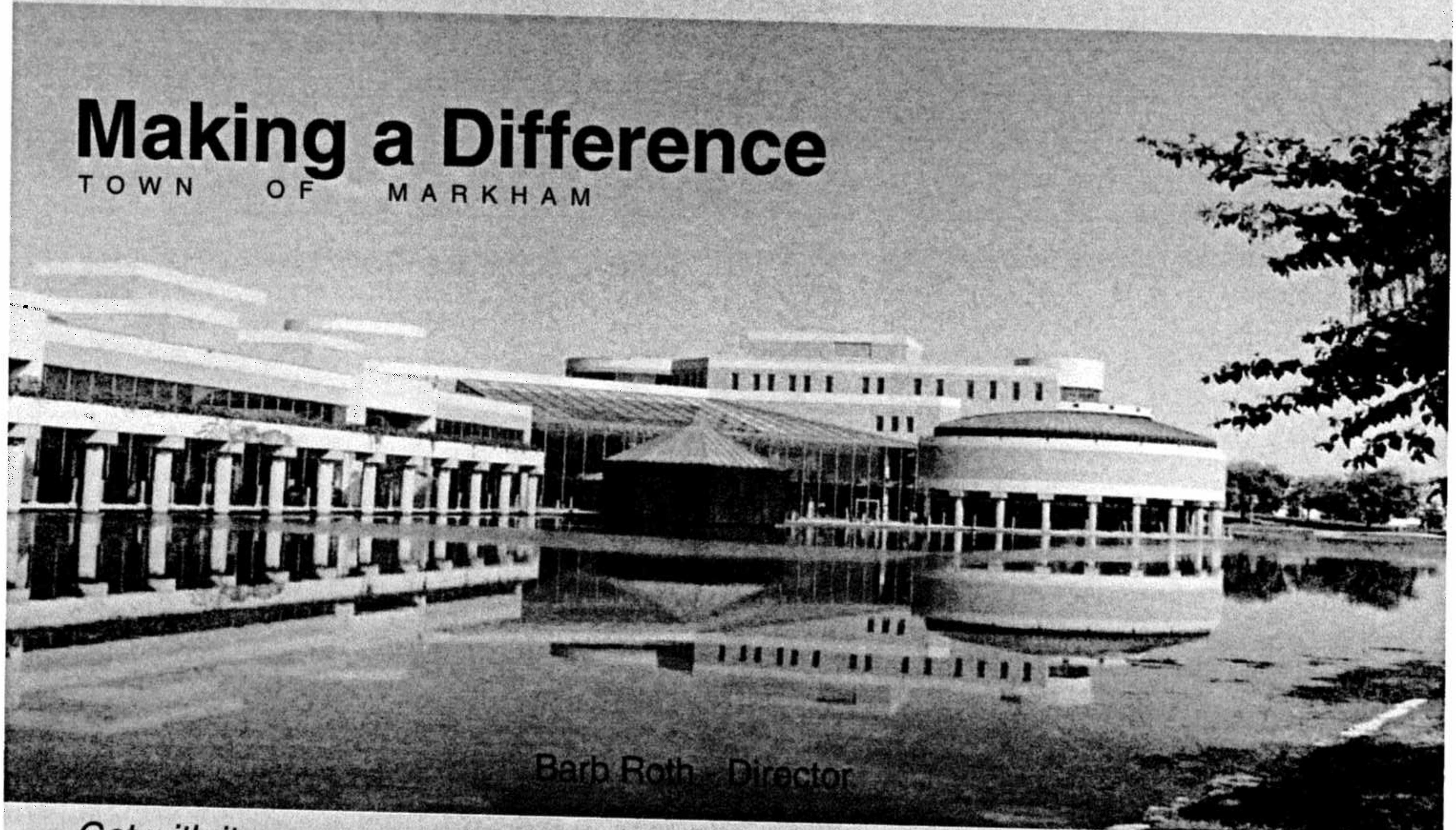
10. Review business support resources available to the division including human resources, financial, bookings and administration

11. Develop a more reasonable span of control at the manager level to allow for more balanced workload and increased accessibility and visibility with staff and patrons

12. Clarify the fit between recreation and cultural operations.

2007
Recreation
& Culture

Making a Difference
TOWN OF MARKHAM



Barb Roth Director

Get with it
Get Active!

MARKHAM

Town of Markham

Recreation Division Organizational Review Costing

APPENDIX C
March 07, 2007
Confidential

Year	Position	Type	Grade	Job Rate for full year (@06rates)	Benefits (24% F/T)	Total Annual Cost
2007	**New/Changed Programs/Supervisory Positions**					
conv	4 Facility Coordinator to Community Centre Manager	FT	NU9 to NU10	$40,880	$9,811	$50,691
conv	1 Recreation Supervisor/Facilities to Fac Operations Coordinator	FT	NU7 to NU9	$12,121	$2,909	$15,030
conv	1 Comm Res Coord to Policy & Program Lead/Youth & Comm De	FT	NU7 to NU9	$12,121	$2,909	$15,030
conv	1 Rec Supvr/Fitness to Fitness Coord (south district)	FT	NU7 to NU8	$5,585	$1,340	$6,925
conv	1 Facility Operations Coordinator (proposed as Rec Sup in BUP)	FT	NU7 to NU9	$12,121	$2,909	$15,030
	costs to reconfigure existing positions			**$82,828**	**$19,879**	**$102,707**
new	1 Mgr, Policy & Program Development	FT	NU11	98040	$23,530	$121,570
new	1 Coordinator, Business Support	FT	NU9	72,847	$17,483	$90,330
	costs for two new positions for 2007			**170,887**	**41,013**	**211,900**
					$0	$0
	Net Recreation Costs			**$253,715**	**$60,892**	**$314,607**
2008	**New/Changed Programs/Supervisory Positions**					
new	Rec Supervisor/Seniors & Special Needs	FT	NU7	$60,726	$14,574	$75,300
new	Policy & Program Lead/Training & Development	FT	NU9	$72,847	$17,483	$90,330
	Net Recreation Costs			**$133,573**	**$32,058**	**$165,631**
2009	**New/Changed Programs/Supervisory Positions**					
new	1 Policy & Program Lead/Fitness & Health	FT	NU9	72,847	$17,483	$90,330
	Net Recreation Costs			**$72,847**	**$17,483**	**$90,330**
2010	**New/Changed Programs/Supervisory Positions**					
new	Policy & Program Lead / General Programs, Camps & Aquatics	FT	NU9	$72,847	$17,483	$90,330
new	Policy & Program Lead/ Business Services	FT	NU10	$83,067	$19,936	$103,003
	Net Recreation Costs			**$155,914**	**$37,419**	**$193,333**
	Total New/Changed *Programs/Supervisory* Positions related to New Model			**$616,049**	**$147,852**	**$763,901**
	Non-Supervisory (Operations/Support) Positions					
2008	Administrative Assistant					
2008	General Maintenance (south district)	FT	NU4	$47,534	$11,408	$58,942
		FT	OU4	$44,845	$10,763	$55,608
	sub-total			**$92,379**	**$22,171**	**$114,550**
2010	General Maintenance (north district)	FT	OU4	$44,845	$10,763	$55,608
	Net Recreation Costs			**$137,224**	**$32,934**	**$170,157**
	Total All New/Changed Positions related to New Model			**$753,273**	**$180,785**	**$934,058**

Timing	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total (@ 06 JR)
2007					
5/1/2007	$0	$8,449	$12,673	$12,673	$33,794
7/1/2007	$0	$0	$3,758	$3,758	$7,515
7/1/2007	$0	$0	$3,758	$3,758	$7,515
7/1/2007	$0	$0	$1,731	$1,731	$3,463
7/1/2007	$0	$0	$3,758	$3,758	$7,515
sub-total	**$0**	**$8,449**	**$25,677**	**$25,677**	**$59,802**
6/1/2007	0	$10,131	$30,392	$30,392	$70,916
6/1/2007	0	$7,528	$22,583	$22,583	$52,693
sub-total		**17,658**	**52,975**	**52,975**	**123,608**
4/1/2008	$0	$0	$0	$0	$0
	$0	**$26,107**	**$78,652**	**$78,652**	**$183,410**
2008					
4/1/2008	$0	$18,825	$18,825	$18,825	$56,475
5/1/2008	$0	$15,055	$22,583	$22,583	$60,220
	$0	**$33,880**	**$41,408**	**$41,408**	**$116,695**
2009					
9/1/2008	$0	$0	$7,528	$22,583	$30,110
	$0	**$0**	**$7,528**	**$22,583**	**$30,110**
2010					
7/1/2010	$0	$0	$22,583	$22,583	$45,165
5/1/2010	$0	$17,167	$25,751	$25,751	$68,669
	$0	**$17,167**	**$48,333**	**$48,333**	**$113,834**
	$0	[illegible]	**$175,920**	[illegible]	[illegible]
4/1/2008	$0	$14,736	$14,736	$14,736	$44,207
7/1/2008	$0	$0	$13,902	$13,902	$27,804
	$0	**$14,736**	**$28,637**	**$28,637**	**$72,010**
7/1/2010	$0	$0	$13,902	$13,902	$27,804
	$0	**$14,736**	**$42,539**	**$42,539**	**$99,814**

Year	Recreation Staffing - One-Time Capital Costs	Vehicle type	Vehicle cost	Workstation	Computer & Lic.	Total
	Programs/Supervisory Positions Related to Org Model					
2007	1 Mgr, Policy & Program Development	N/A	0	5,500	3,000 LT	8,500
	1 Coordinator, Business Support	N/A	0	5,500	3,000 LT	8,500
	Total 2007		0	11,000	6,000	17,000
2008	Rec Supervisor/Seniors & Special Needs	N/A	0	5,500	2,000	7,500
	Policy & Program Lead/Training & Development	N/A	0	5,500	3,000 LT	8,500
	Total 2008		0	11,000	5,000	16,000
2000	1 Policy & Program Lead/Fitness & Health	N/A	0	5500	3000 LT	8,500
	Total 2009					
2010	Policy & Program Lead / General Programs, Camps & Aquatics	N/A	0	5,500	3,000 LT	8,500
	Policy & Program Lead/ Business Services	N/A	0	5,500	3,000 LT	8,500
	Total 2010		0	11,000	6,000	17,000
	Total *Programs/Supervisory* Capital 2007-2010		0	33,000	17,000	58,500
	Non-Supervisory (Operations/Support) Positions					
2008	Administrative Assistant	N/A	0	5,500	2,000	7,500
2008	General Maintenance (south district)	van	35,000	N/A	N/A	35,000
2010	General Maintenance (north district)	van	35,000	N/A	N/A	35,000
	Total Non-Supervisory Capital 2008-2010		70,000	5,500	2,000	77,500
	Total 2007-2010		70,000	33,000	16,000	136,000

Recreation Division Organizational Review Costing

Year	Position	Type	Grade	Job Rate for full year (@06rates)	Benefits (24% F/T; 10.6% Seas+P/T)	Total Annual Cost	Timing	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total (@ 06 JR)
2008/09	**East Markham Community Centre**											
new 2008	Community Centre Manager (EMCC)	FT	NU10	$83,067	$19,936	$103,003	10/1/2008	$0	$0	$0	$25,751	$25,751
new 2009	Program Coordinator (EMCC)	FT	NU9	$72,847	$17,483	$90,330	8/1/2009	$0	$0	$15,055	$22,583	$37,638
new 2009	Aquatic Coordinator (EMCC)	FT	NU9	$72,847	$17,483	$90,330	8/1/2009	$0	$0	$15,055	$22,583	$37,638
new 2009	Facility Operations Coordinator (EMCC)	FT	NU9	$72,847	$17,483	$90,330	10/1/2009	$0	$0	$0	$22,583	$22,583
new 2009	Recreation Supervisor/Programs (EMCC + part north district)	FT	NU7	$60,726	$14,574	$75,300	12/1/2009	$0	$0	$0	$6,275	$6,275
new 2009	1 Pool Supervisor (EMCC)	FT	IU7	$55,923	$13,422	$69,345	12/1/2009	$0	$0	$0	$5,779	$5,779
new 2009	4 Facility Operator II (EMCC)	FT	OU4	$179,379	$43,051	$222,430	12/1/2009	$0	$0	$0	$18,536	$18,536
new 2009	2 Facility Operator 1 (EMCC)	FT	OU3	$85,530	$20,527	$106,057	12/1/2009	$0	$0	$0	$8,838	$8,838
new 2009	2 Customer Service Representative (EMCC)	FT	IU4	$83,652	$20,076	$103,728	12/1/2009	$0	$0	$0	$8,644	$8,644
conv	1 Fitness Counsellor to Fitness Coordinator for EMCC	FT	IU6 to NU9	$22,399	$5,376	$27,775	10/1/2009	$0	$0	$0	$6,944	$6,944
	total 2009			$706,150	$169,476	$875,626	sub-total	$0	$0	$30,110	$122,763	$152,873
	Net Recreation Costs			$789,217	$189,412	$978,629	Total	$0	$0	$30,110	$148,514	$178,624

Town of Markham - Community & Fire Services Commission
Recreation & Culture Department – Organizational Review

Appendix D – 3/07/07

Summary of Proposed/Changed Positions – *March 7, 2007*

Activity	*Position*	*Summary Description/Purpose*
2007		
Convert	4 Facility Coordinator positions to Community Centre Manager	The positions at left are existing positions requiring realignment to implement the proposed new Organizational Model. Costs are estimated at approximately $100,000 for associated reclassification of positions. It is intended that proposed new Community Centre Manager positions be open for competition internally within the department to assure best fit for these community and facility-based positions.
Convert	1 Recreation Supervisor/ Facilities to Facility Operations Coordinator	
Convert	1 Community Resource Coordinator to Policy & Program Lead/Youth & Community Development	
Convert	1 Recreation Supervisor/ Fitness to Fitness Coord. (THCC/South District)	
Convert	1 Recreation Supervisor/ Facilities (Centennial) to Facility Operations Coord.	
Convert	1 part-time (0.7 FTE) contract Sport Coordinator to part-time permanent	This position has been supporting the Sport Council as a contract position over the past year. It is proposed to continue its successful support of the Sport Council at its existing 24-hours/week – but on a permanent basis.
New	1 Mgr, Policy & Program Development	To implement and lead a policy and business support wing for the department. This position will build a strategic operational planning capacity within the department for all program and operational disciplines, address program gaps, coordinate research/policy development/community consultation, ensure adequate support to boards and task forces, and oversee business support functions necessary to support service delivery in the Districts. Key tasks the position would undertake during 2007 would be: integrate existing staff into expanded portfolios (Youth & Community Development, Seniors & Special Needs), begin to address program gaps, assist the Districts with transitioning to the new organizational model, hire proposed Coordinator, Business Support and Facility Allocations Coordinator, research and develop a pricing strategy, and oversee consolidation of facility allocations.
New	1 Coordinator, Business Support	This position would be the first line of contact for departments having regular interaction with Recreation (ie Contact Centre, Finance, Payroll, Purchasing, HR, IT, etc. – currently it is the Director, Programs Manager or Community Centre Operations Manager.) The position would liaise with the Contact Centre on registrations processing, refunds, waitlists and program offerings, trouble-shoot on HR and Payroll issues (1300 part-time staff and high recruitment activity), prepare and monitor the department budget (currently done by Programs Manager), monitor and track capital programs, liaise with Asset Management on lifecycle database updates, streamline work processes, update the Policy & Procedures and Risk Management Manuals, collect and maintain statistics and benchmarking information, coordinate IT needs, and other similar business support functions in this large operating department. Key tasks the position would undertake during 2007 would be to assume budget responsibility and monitor/track, streamline part-time hiring and payroll processes in consultation with HR and Finance, track compliance with collective agreement and employment legislation, help with the facility allocation consolidation, work with Contact Centre to monitor waitlists and encourage registrants into programs with capacity, where possible.
New	1 Facility Allocations Coordinator	This position would consolidate sports field allocations and bookings (currently in Strategic Services) and ice and other facility allocations (currently done by the CC Operations Manager) into a centralized function for improved customer service. Key tasks for this position during 2007 are to transfer and integrate sports field allocations/bookings, develop a policy for soccer rentals, develop and integrate a bookings procedure for Town-wide programs, and develop and administer an end-of-season ice user survey. Note: Finance advises this position is already included in the base budget for Council consideration.

2008 – To be reviewed/reassessed in conjunction with 2008 budget deliberations		
New	1 Recreation Supervisor/ Seniors & Special Needs	This position would oversee seniors and special needs programs in south district. This would free-up the Policy & Program Lead/Seniors & Special Needs from day-to-day program delivery to focus on strategic leadership for these two specialized areas. In addition, Seniors and Special Needs are two growing areas of program needs/delivery, as community demographics shift
New	1 Policy & Program Lead/ Training & Development	To consolidate and standardize department training and orientation for 1300+ part-time staff and 800+ volunteers for consistency and due diligence. This training is in the areas of Aquatics, Summer Camps, Special Needs, Leader-in-Training, and other areas of program delivery.
New	1 Administrative Assist.	Clerical, secretarial and administrative support functions have substantially increased due to growth and internal administrative demands, more of which can be expected in the future. There is currently one Administrative Assistant providing support to three senior managers. There is an existing need for another Admin Asst, which will become more pronounced with the addition of the Policy & Program Development Manager in 2007. The position would also provide back-up when the existing Admin Assistant is absent.
New	1 General Maintenance (South District)	Currently there are two General Maintenance positions – one for Angus Glen and one for Thornhill Community Centre. As the number of facilities grows, there is an increasing need for general maintenance trades/handyperson for other facilities in both the north and the south districts. This position is proposed for the South district, operating out of Milliken Mills CC, but also responsible for other facilities (in conjunction with the one currently at THCC) for doing repair and general trades work at other facilities in south district.
2009 – To be reviewed/reassessed in conjunction with 2009 budget deliberations		
New	1 Policy & Program Lead / Fitness & Health	For the technical fields of Fitness & Health. This position will provide strategic leadership to Fitness Centre operations and membership development Town-wide, champion integration of the Provincial Active 2010 initiative, introduce therapeutic and wellness programs (currently a program gap area), provide leadership and specialized/technical resource to Fitness program design, continue to organize and coordinate Firefighter recruit CPAT testing, conduct needs analysis, research benchmarking and best practices, assess hours of operation, access, facility needs, equipment purchases, pricing strategies, fitness/health/wellness events, and similar.
2010 – To be reviewed/reassessed in conjunction with 2010 budget deliberations		
New	1 Policy & Program Lead / General Programs, Camps & Aquatics	Similar to other Policy & Program Lead positions for Seniors & Special Needs, Fitness & Health, and Youth & Community Development. Adding this position will free up the Manager, Policy & Program Development as that position would have been carrying this responsibility in addition to general management of Division, since 2007. General Programs, Aquatics, and Camps are a bit more static that other specialized areas, and therefore it is felt that one position can act in a similar capacity to other Policy & Program Leads, but for all three program areas.
New	1 Policy & Program Lead / Business Services	By 2010, the Coordinator, Business Support position (proposed for 2007) will have grown substantially focused on financial matters. The Policy & Program Lead/Business Services will consolidate and supervise all business support functions internal to the department, including overseeing and assisting with departmental financial requirements, providing leadership to quality assurance and process streamlining, overseeing consolidated seasonal bookings function, coordinating and trouble-shooting on cross-departmental business support matters (ie with Finance, Purchasing, Payroll, HR, Contact Centre, Strategic Services, Information Technology, etc.), preparing business support policies and procedures and implementing them throughout the department's 18+ satellite facilities, conducting research and recommending business best practices.
New	1 General Maintenance (North District)	Currently there are two General Maintenance positions – one for Angus Glen and one for Thornhill Community Centre. As the number of facilities grows, there is an increasing need for general maintenance trades/handyperson for other facilities in both the north and the south districts. (An additional General Maintenance position is proposed for 2008 for the South district, operating out of Milliken Mills CC, but also responsible for other facilities (in conjunction with the one currently at THCC) for doing repair and general trades work at other facilities in south district.) And this position will do the same, for the north district, operating out of Centennial or EMCC.