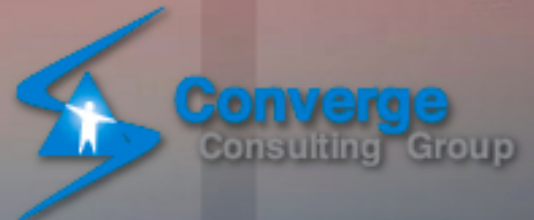


CITY OF YELLOWKNIFE

COMMUNITY SERVICES OPERATIONAL REVIEW

NOVEMBER 2007



Cover photo by Rhonda Kennedy

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I. Executive Summary

Purpose: To study and evaluate the Community Services Department to ensure that optimal effectiveness and efficiency are realized for current and future operations.

Methodology: Our consultative approach required cooperation and collaboration from all stake holders. An evidence based approach in the gathering and interpretation of information was used, resulting in recommendations that are grounded in concrete reasoning, rather than simply a desire for change.

The issues and observations of the consulting team emerged from data gathered through a background document review, demographic analysis, financial analysis, best practices and trends research, interviews, public survey, user group survey and a community comparison with three northern communities. These communities included Whitehorse, Thompson and Fort McMurray (Wood Buffalo).

Community Comparison Summary:

	Population	Capital Spending per Capita	Operational Spending per Capita	FTEs or PYs
Yellowknife	19,306	\$92.25	\$269.83	33
Whitehorse	24,041	\$187.30	\$293.70	42
Thompson	13,256	\$204.87	\$170.70	24
Ft. McMurray	64,441	\$232.77	Not available	43

Recommendations for Change – Embracing the Opportunity

For each of the seven essential elements required for successful organizational functioning, the consultants provided recommendations and rationale. Recommendations for change resulted from analysis and synthesis of the data collected during the course of the study.

RECOMMENDATIONS			
RECOMMENDATION	RATIONALE	YEAR	COST
a) Purpose			
P1. Develop a strategic direction for Recreation, Parks and Culture in collaboration with stakeholders.	The diverse list of stakeholders – Council, administration, user groups, partners, community and the public – need input to the strategic direction for Community Services. This common purpose can be used to test and manage the needs and wants of the community.	2008	Staff time
P2. Commit to a departmental mandate of planning for the future, providing the necessary infrastructure to support the Recreation, Parks and Culture delivery system, supporting organizations and bringing new and innovative services to Yellowknife.	Excellence in service delivery will only come from a strong focus on what the City does well, combined with a renewed focus on planning.	2008	\$187,086 3PY
P3. Develop service level standards as policy statements for approval by Council.	Council and staff need a framework for decision making. With approved standards and service levels, the Department is better able to serve the community effectively.	2008	Staff time

RECOMMENDATION	RATIONALE	YEAR	COST
b) Strategy			
<p>ST1.Pursue the mandate of providing quality parks and facilities through planning and development.</p> <ul style="list-style-type: none"> - Support organizations to be effective delivery partners. - Implement procedures and processes to enhance the ability of stakeholders to provide services. - Commit to dynamic research aimed at bringing leading edge opportunities to the community. 	<p>Maximizing departmental effectiveness requires a strong focus. Providing infrastructure as a focus capitalizes on municipal expertise and consistency in order to provide optimum service to the community.</p>	<p>2008 2009 2010 2011 2012</p>	<p>Staff time</p>
<p>ST2.Develop a plan to enhance the existing target of operational excellence.</p>	<p>Continual improvement is talked about, but an action plan is required to engage staff and to maximize their skills and knowledge.</p>	<p>2009</p>	<p>Staff time</p>
<p>ST3.Develop and implement a comprehensive community engagement and development strategy in partnership with stakeholders.</p>	<p>Community engagement and development complements the provision of infrastructure. It can develop capacity of the community to make best use of facilities and services.</p>	<p>2009</p>	<p>Staff time</p>
<p>ST4.Increase the support to given to Culture in the community and implement strategies to elevate its profile.</p>	<p>The value placed on culture is growing and the need for service is increasing in the community with limited assistance from the City. User groups are struggling and need more assistance to be effective.</p>	<p>2009 2010</p>	<p>\$87,075 1.5PY \$54,030 1PY</p>

RECOMMENDATION	RATIONALE	YEAR	COST
c) Organization			
O1. Take a long-term view in the development of an organization structure to support the delivery of Recreation, Parks and Culture services in Yellowknife as outlined in Appendix VI of this report.	From the data gathered for this study, a large number of positions were originally identified to address the current and forecasted work load. This number has since been refined as the departmental mandate becomes focused. The community comparison identifies Yellowknife as short nine to ten positions.	2010 2011 2012 Future	\$114,090 \$60,060 Phase 1 3PY
O2. Undertake business case analysis for delivery mechanisms aimed at finding the most cost-effective mechanisms for services, such as: garbage collection (street); grass cutting; special projects such as Christmas decoration and bleacher moving.	Contracting services to the private sector and/or not for profit sector has resulted in operating efficiencies, i.e. garbage collection and water provision in Public Works.	2009	Staff time
O3. Construct a business model to allow director and managers a significantly increased role in planning and a reduced role in operations.	Department leaders require time and resources to engage in strategic planning for the department and to plan for the establishment of a community engagement and development to service delivery.		Staff time
O4. All capital projects need to have a project manager included in the capital budget.	The additional workload created when major projects are added to staff roles is negatively impacting productivity.	2009 2010 2011 Future	\$150,000 Library

RECOMMENDATION	RATIONALE	YEAR	COST
d) Systems			
SY1.Shift accountability and responsibility to the most appropriate level in order to empower Community Services staff and locate decision making where it makes the most operational sense.	Staff already have the capacity to act, but require clearly assigned responsibilities and the authority to act. Greater distribution of operational decision-making power and responsibility will allow the Director and Managers more time to engage with the strategic aspects of the department.	2008	Part of P1
SY2.Establish a planning process at four levels: <ul style="list-style-type: none"> - Strategic Planning: 10 years and beyond - Master Planning: 5 years - Business Planning: 3 years - Operational Planning and Budgeting: 1 year 	Planning is done very well at the master planning and operational planning levels. However, resources are required to enhance planning at the top and middle of the planning funnel. <div style="text-align: center; margin-top: 20px;"> <pre> graph TD Strategic[Strategic] --- Master[Master Planning] Master --- Business[Business Planning] Business --- Budget[Budget] Strategic --- Wide[Wide focus] Budget --- Narrow[Narrow focus] </pre> </div>	2008	P3,ST2,O2

RECOMMENDATION	RATIONALE	YEAR	COST
SY3.Implement a performance measurement system based on outcomes.	Evaluation of work is a low priority. Additional resources and systems would support this initiative.	2008	Staff time
<p>SY4.Assess the CLASS system in order to implement the necessary functions for facility booking and program registration in a user friendly format that meets the department's needs.</p> <ul style="list-style-type: none"> - Investigate real-time booking and program registration from a web-based system. - Implement payment and hold flexibility to allow users to get the desired program or facility. <p>Centralize the booking and registration function under one person.</p>	The prior system seemed to have more flexibility and be better suited to community needs. Implementation of CLASS did not seem to address these issues.	2008	Staff time
SY5.Develop a proposal for additional financial management and reporting support to come from corporate resources	<p>Managers and supervisors are spending too much time preparing financial data. Account reconciliation and revenue tracking is more cost effective if it is performed by specialists trained in that function.</p> <p>Community Services staff have taken on financial responsibilities that should belong in Corporate Services.</p>	2008	Staff time

RECOMMENDATION	RATIONALE	YEAR	COST
e) Work			
W1.Develop a coordinated approach to planning to provide longitudinal data to guide future direction.	Master planning activities occur by function, i.e. trails and open space, facility development, etc. Ongoing needs assessment with a longer-term focus (every three years) would enhance planning requirements.	2010 Future	Staff time
W2.Implement a process to accept job assignments from other departments, which takes into account existing work obligations within the Department.	The department is recognized for the ability to accept and efficiently implement extra job responsibilities however this may jeopardize performance of mandated functions.	2008	P1, ST4
W3. Develop a communication plan to guide the implementation of a community engagement and development approach to service delivery.	The delivery system is comprised of many key stakeholders. When implementing a change to public service, communication is even more critical to enabling the change process.	2012	Staff time
W4.Develop a strategy to recognize and celebrate people, organizations, facilities and services, in order to build community capacity.	<p>People want to be involved on their own terms. Matching needs and opportunities strengthens community, families and individuals.</p> <p>Recognition and celebration are key ingredients to building community capacity. With more people effectively involved, not only is the job is spread among a larger number of people, but also people gain pride and ownership for their contribution to community building.</p>	2011 2012	1 PY \$72,260

RECOMMENDATION	RATIONALE	YEAR	COST
f) Culture			
<p>C1. Adopt a change management approach in considering the recommendations of this report and other new initiatives that may be identified: Involve staff and stakeholders in understanding the operational review and proposed direction.</p> <ul style="list-style-type: none"> - Utilize the recommended governance model to describe roles and responsibilities for all stakeholders. - Update position descriptions and reevaluate them accordingly. <p>Create a training plan to assist existing and new positions to meet requirements.</p>	<p>Stakeholders recognize change is needed and they are prepared to work with the City.</p> <p>Department staff will embrace change if they are involved in planning and implementing the recommendations.</p>	<p>2008</p> <p>2009</p> <p>2012</p>	<p>Staff time</p>

RECOMMENDATION	RATIONALE	YEAR	COST
g) Renewal			
<p>R1.Support Operational Excellence by:</p> <ul style="list-style-type: none"> - Establishing a continuous improvement approach for the department. - Creating a new model, involving and educating staff its implementation. - Providing safe opportunities for staff and users to submit improvement suggestions. - Establish a method of bringing people together to decide on the best approaches to implement. 	<p>A formalized and long-term solution is not in place.</p>	<p>2009 2010 2011 2012</p>	<p>Staff time</p>

Management of Change:

Change is healthy for individuals and systems but also brings fear of the unknown. The consultants would like to applaud the Department for the extraordinary effort extended under challenging circumstances. The aim of the operational review is to guide the department in the provision of services for the community and approved by City Council.

A five year time horizon (2008-2012) is used to guide the department towards a model that balances the infrastructure and services currently provided. An additional option addresses departmental needs to keep pace with community growth and changing needs beyond 2012.

Implementation:

The most cost effective change for the department would come from the following actions:

Addressing the service levels....

▪	2008	3.0 Person Years (PYs)	\$187,086
▪	2009	1.5 Person Years	\$87,075
▪	2010	3.0 Person Years	\$168,120
▪	2011	1.0 Person Years	\$60,060
▪	2012	1.0 Person Years	\$72,260

A total of 9.5 new positions over the five year time frame 2008 to 2012 will bring the department up to the level necessary to meet existing needs. The department should examine opportunities to contract out seasonal services that can more effectively be managed by others.

▲ Changes required as population increases and infrastructure and services are added:

▪	Fieldhouse – (2010 Plan)	
•	2 Maintainers (2PY)	\$120,120
•	1 Receptionist (1PY)	\$54,030
▪	New Library – (2013 Plan)	
•	Library Assistant (1-3PYs)	\$108,060
•	Outreach Librarian (1PY)	\$77,520

A total of up to 5-7 new positions will be required when a new field house and library are added. Also, as trails and parks are added, additional maintainers will be required in the parks group.

II. Introduction

Background to the Research

Purpose and Scope

The purpose of this review is to study and evaluate the current organizational structure of the Yellowknife Community Services department, and to outline plans so the department is able to work with optimal effectiveness and efficiency now and in the future.

Method and Approach

Our approach was customer-driven and dependent upon cooperation and collaboration. In terms of research, we used an evidence-based approach in the gathering and interpretation of information, both qualitative and quantitative.

Our project plan included:

- ▲ **Project Start-Up and Management** - finalizing the project plan, schedule and related elements to ensure the project itself proceeded as smoothly as possible. This included coordination of communications, identification of potential problem areas and clarification of roles and expectations of those associated with the project.
- ▲ **Background and Best Practice Research** - gathering the relevant background information, information from other communities noted for best practices. This included:
 - ▲ Interviews with key stakeholders;
 - ▲ Gathering relevant background studies, research, reports and documents;
 - ▲ Identifying comparative communities and gathering relevant organizational and program information.

- ▲ **Community Data Gathering, Consultation and Analysis** - extensive consultation with community, stakeholders, City and Departmental personnel, as well as an analysis of critical socio-demographic trends. Critical to our approach was:
 - ▲ A broad and inclusive community consultation process to obtain input from the community, stakeholders and personnel of the City including the Recreation, Parks and Culture Department;
 - ▲ Rigorous assessment of the socio-demographic trends that will impact community requirements in the years ahead.
- ▲ **Community Practices Review** that provided a detailed assessment and review of:
 - ▲ Functions of the Department - to relate specific requirements of the community (current and projected) to the program services and other basic functions of the Department;
 - ▲ Programs of the Department - a review of existing programs and services, revenues and costs associated with the delivery of these programs and their compliance with broader community requirements and City objectives;
 - ▲ Organizational Structure - an assessment of the current organizational structure and its ability to support existing and projected functions and programming effectively and efficiently.
- ▲ **Change Management and Planning** –a detailed implementation timeline, resource requirements, organizational culture and related changes required to implement the recommendations.
- ▲ **Reporting and Communications** - preparing the final report and presenting recommendations and supporting analysis to decision-makers, stakeholders and the community.

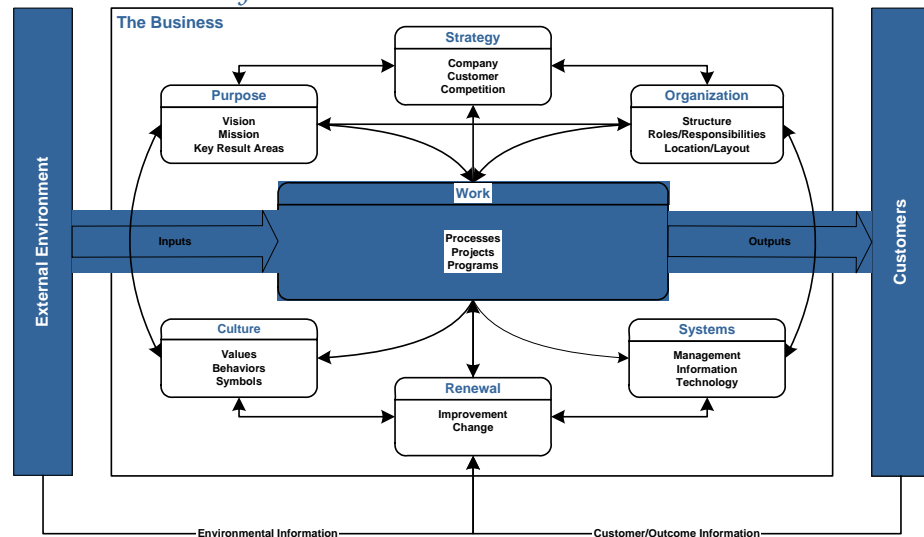
III. Analysis and Recommendations

A Framework for the Plan

A Framework for Analysis

Model:

Exhibit: Business System Framework



Business System Framework © Converge Consulting Group Inc.

The Business System Framework was used to organize both the analysis of current operations and the presentation of the recommendations for change. This analytical framework is comprised of seven essential elements required for successful organizational functioning. A graphical representation of the model is presented above in the *Exhibit: Business System Framework*.

The seven essential elements are:

- ▲ **Purpose** - defines why the organization exists. It is comprised of a mission, objectives and vision for the future. Together, these should present a clear and concrete picture of what it is the organization will achieve, not only for itself, but more importantly for its customers, the citizens of Yellowknife.
- ▲ **Strategy** - defines how the organization proposes to fulfill its mission and accomplish the established objectives. Strategy is about focus, determining what the organization is good at, how it adds value and emphasizing this to differentiate itself from competitors (or the private sector) in order to best meet the needs and demands of customers or citizens.
- ▲ **Organization** - defines how human resources are structured or organized, the roles and responsibilities assigned to positions as well as the locations of these people. This includes consideration of centralization/decentralization and governance structures.
- ▲ **Work** - defines the process, projects and programs engaged in by the organization. This is the day to day activity that actually delivers value to customers and citizens.
- ▲ **Systems** - are the structured processes used by the organization to help manage activities and tasks. These include, but are not limited to, information technology systems, the decision making system(s), human resource management system(s), the accounting system and the supporting system of financial controls, purchasing, supply chain management and the production systems.
- ▲ **Organizational Culture** - is comprised of the values of the organization as well as the collective behaviors of the people within it.
- ▲ **Renewal** - defines the methods and practices used to ensure a process of continuous improvement is embedded within the organization. These usually include processes designed to evaluate organizational performance, determine the location of root causes of performance issues or problems and develop counter measures or solutions to those issues to implement change.

The model also includes two elements that are external to the organization, and still critical to how the organization functions. These external elements are:

- ▲ the **external environment** - provides the context for the organization and,
- ▲ **Customers** or citizens, - the beneficiaries of the organization's work.

The External Environment & Customers

Two separate Voice of the Customer (VOC) surveys were conducted to gather user perceptions of the facilities, programs and services provided by the City of Yellowknife.

The first survey was conducted with the external environment and the target audience was user groups consisting of sports and recreation organizations (such as hockey, soccer, boxing, and gymnastics), churches and religious organizations, social services organizations and other groups which use City facilities.

The second survey was conducted with the customers - the citizens of Yellowknife. This public survey was posted on the City of Yellowknife website.

Detailed results for both surveys can be found in the Appendix.

External Environment

Satisfaction levels were measured for Community Parks, Recreation Facilities, and General Community Services. The percentage of user groups that were satisfied with Yellowknife's community parks, recreation facilities and general community services ranged from 70.4% to 80.8%. No respondents indicated dissatisfaction with community parks, while only 11.5% and 7.4% respectively, were dissatisfied with recreation facilities and general community services.

Almost 90% of respondents said they had a positive relationship with Yellowknife's Community Services. Several positive comments were made about staff being helpful, accommodating and professional. Other comments highlighted a need to improve bookings and billings for various facilities.

The facilities most frequently used by the groups surveyed were the Multiplex, the Curling Rink and Playgrounds. Over 85% of respondents said that the facilities were available when needed.

In terms of the physical condition of facilities, the Arena, Community Gym, Gymnastics Facility, Multiplex, Playgrounds and Pool were all given satisfactory ratings. Parker Park was the lowest rated facility, indicating a need for improvement.

Most facilities received satisfactory ratings in regard to booking except for School Fields; respondents noted that it is difficult to get bookings here during the summer.

Other comments provided by respondents suggested challenges with scheduling, a need for safety and equipment upgrades, and improved communication between the City of Yellowknife and the user groups.

Customers

The public survey received 57 responses. Respondents were asked whether or not they used the following facilities provided by the City of Yellowknife, and also to rate the facility if they had used it in the past year.

- ▲ Tennis Courts
- ▲ Ruth Inch Memorial Pool
- ▲ Yellowknife Public Library
- ▲ Parker Park Recreation Field
- ▲ Yellowknife Community Arena
- ▲ Yellowknife Curling Rink
- ▲ School Sports Fields
- ▲ School Gymnasiums
- ▲ Fritz Theil Memorial Park
- ▲ Tommy Forrest Ball Park
- ▲ Multiplex
- ▲ Outdoor Basketball Court Space
- ▲ Outdoor Rinks
- ▲ Playgrounds
- ▲ Community Gym (Multiplex)

Respondents were also given an opportunity to provide comments on each facility, and to comment generally about Recreation, Parks and Culture in Yellowknife.

The most used facilities include:

- ▲ **Yellowknife Public Library**
- ▲ **Multiplex**
- ▲ **Ruth Inch Memorial Pool**
- ▲ **Yellowknife Community Arena**

The least used facilities include:

- ▲ **Tommy Forrest Ballpark**
- ▲ **Outdoor Basketball Court Space**

The highest rated facility was the Multiplex, followed by School Gyms and the Community Gym. The Outdoor Basketball Court Space was the lowest-rated facility.

Comments provided for the most used/top facilities were as follows:

- ▲ **Yellowknife Public Library** – Comments highlighted the helpful and pleasant nature of the staff and there were questions regarding the location and the general cleanliness of the facility. .
- ▲ **The Multiplex** facility - Comments highlighted that the facility is a “great” building, that future expansion is a good idea, and the bleachers are not the most comfortable.
- ▲ **Ruth Inch Memorial Pool** - Comments highlighted crowding and level of cleanliness and the need for a facility upgrade as it is showing its age.
- ▲ **Yellowknife Community Arena** – Comments highlighted the facility could use upgrades particularly in the changing room area.

Recreation Facility Comments

Several respondents indicated lack of familiarity with specific issues or that they have had no negative experiences with Recreation and Facilities overall. A need to make facilities accessible to people with disabilities was mentioned several times. A majority of comments focused on the need to upgrade facilities, such as the tennis courts, the pool and the gymnasium. There were also requests for an indoor soccer field/facility.

Parks Facilities Comments

Several respondents indicated that they are pleased or satisfied with the facilities. Specific suggestions for improvement include: increased maintenance, upgrades, a new skate/bike park, a new dog park, additional trails and a need for better connectivity between trails.

Culture Facilities Comments

Respondents indicated that there appears to be a lack of culture facilities. The library in particular is identified numerous times in a positive light (provides excellent resources and programs for children), as well as needing improvement (upgrades required, new building, bad location). Respondents appear to be split on whether or not a new library is needed.

Final Comments

Several respondents appeal to the City of Yellowknife to provide more arts and culture programs and facilities, especially given the amount of money spent on sports and sports facilities. There appears to be need for more maintenance of current facilities and some respondents strongly indicated that new money should be focused on maintenance rather than spending money on new facilities. Conversely, several respondents indicated they are very satisfied with the current state of Parks, Recreation and Culture at the City of Yellowknife.

Voice of the Customer Research Conclusions

Overall, there appears to be a need to upgrade and better maintain current facilities before spending money on newer facilities. User groups sometimes have challenges booking facilities and there appears to be a need for increased communication between the City of Yellowknife and user groups.

Due to an apparent decline in arts and culture, some respondents would like to see increased focus on culture to mirror that currently focused on sports. However, with the difficulty that some user groups experience when trying to book fields/arenas, there is obviously a significant need for sports facilities.

IIIa. Purpose

Purpose defines why the organization exists. It is comprised of a clear mission, vision and objectives for the future. Together, these should present a concrete picture of what it is that the organization will achieve - not only for itself, but for the citizens of Yellowknife.

Mission

The Mission for the City of Yellowknife is clearly stated and widely distributed:

Council will provide leadership, vision and direction in assessing the needs and aspirations of the community. To meet these needs and aspirations, Council will work with staff and residents to provide municipal infrastructure, programs and services that are fiscally responsible and sustainable.

The Community Services Department has yet to develop a mission Statement.

Vision

The Vision for the City of Yellowknife is clearly stated as:

Yellowknife is a cosmopolitan city on the edge of the wilderness. We will be a people-focused place of opportunity and equality that fosters a diverse and thriving economy built upon our vibrant northern spirit and our rich natural, historical and multi-cultural resources.

We will strive for a safe, caring and healthy community in which residents work together in mutual respect, towards self-sufficiency and an environmentally sustainable economy.

We will emphasize our role as the gateway to the north and become a model northern community in Canada.

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Current Goals and Objectives

Current goals and objectives for the City of Yellowknife are defined and presented in appendix I: Goals and Objectives for the City of Yellowknife.

Those working in Community Services appear to understand on an implicit level what it is they are to do and they are able to relate this to the basic functions of the Department. However, formal goals and objectives have not yet been defined for the Department.

The implicit nature of departmental objectives makes it difficult to determine the degree to which they align with the overall objectives of the City of Yellowknife. Likewise, it is difficult to determine whether these objectives are aligned with the basic purposes of the Department.

The observations which follow were made by the consulting team based on an analysis of the data collected for the operational review. Each issue/observation has a number of sources of support that could include; document review, interviews, community comparison, public survey, user group survey, trends and best practices research. (Note: The Business Systems Framework will be used to organize the presentation of recommendations and rationale.)

A summary of observations with corresponding countermeasures follows.

Observations & Countermeasures

Observations	Countermeasures
<p>1. The Department does not have a clear and explicitly stated mission, vision or set of goals and objectives. As a result, the Department lacks clear direction and tends to take on responsibilities that do not fit within either the mandate or core competencies of the Department.</p>	<p>1.1 Develop clear mission & vision statements that define the purpose of the Department, as well as a clear set of goals and objectives that will provide operational direction to Departmental activities (suggested starting points for formal mission and vision statements, as well as basic goals/objectives are provided in the Appendix).</p> <p>1.2 The Department should adopt a (formal) process of planning in which directional statements, goals and objectives, projects, programs and processes are reviewed and renewed on a yearly basis. Any formal process will do; however, Hoshin/A3 Models have come to represent leading practice. An outline of the Hoshin/A3 model is provided in Appendix V</p>
<p>2. Maximizing departmental effectiveness requires a strong focus. This focus has begun to dissipate within Community Services.</p> <p>A focus on providing infrastructure enables the Department to best serve the community and encourages partnerships with public organizations. Typically, municipalities have the consistency and resources – human and financial, to tackle the longer term obligation that infrastructure warrants.</p>	<p>2.1 Confirm and detail the mandate of providing quality parks and facilities through planning and development.</p> <ul style="list-style-type: none"> ▲ Support organizations to be effective delivery partners. ▲ Implement procedures and processes to enhance the ability of all stakeholders in service provision. <p>2.2 Commit to dynamic research aimed at bringing leading edge opportunities to the community.</p> <p>2.3 The City should play the role of “enabler” (community engagement) in service provision, only providing those direct services that do not have a user group available, i.e. Learn to Swim.</p>
<p>3. The name “Community Services” does not accurately reflect the function of the department. Typically a community services department would include additional services such as social planning, police, fire, planning etc.</p>	<p>3.1 Investigate the need to change the department’s name from Community Services to Recreation, Parks and Culture within five years.</p>

Observations	Countermeasures
<p>4. There is a need to revisit the governance model in order to include the creation of a Recreation, Parks and Culture Board that will assist Council in coordinating public and user group interests.</p>	<p>4.1 Population beyond 20,000: As the community grows and the number of user groups increases, many municipalities establish a board to assist Council in connecting with the community. Existing committees' roles & responsibilities would need to be moved to a new boards function.</p> <p>4.2 Recruit interested residents to sit on a Recreation, Parks and Culture Board. The first Board responsibility would be to create a strategic plan. Included in this plan would be the identification of funding, maintenance and related strategies required to sustain the organization's assets.</p> <p>4.3 Establish a governance model to clarify roles and responsibilities for all stakeholders in the delivery system (a revised governance Model is provided in Appendix 3).</p>
<p>5. Additional facilities, parks and trails are added to the inventory without sufficient resources to maintain service levels.</p>	<p>5.1 Create an inventory and service level summary that would allow them to quickly identify operational cost impacts for new infrastructure. Approval of new infrastructure should include operating cost projections so that Council is able to understand the future financial implications.</p>

IIIb.Strategy

Strategy defines how the organization proposes to fulfill its mission and accomplish the established objectives.

While the Department has not yet formally articulated its direction or purpose statement and has yet to articulate a strategy for achieving these ends, the City is still seen as:

“in the business of providing the necessary infrastructure (parks and facilities) to allow residents access to quality recreation facilities.”

Observations and Countermeasures

Observations	Countermeasures
<p>The absence of a formal strategy has led to the adoption of an informal strategy of survival.</p> <p>Staff is unable to define the business of the department and confusion exists in areas such as:</p> <ul style="list-style-type: none"> ▲ Providing and maintaining facilities ▲ Direct programming vs. indirect, conflict with current business model ▲ Community engagement and development ▲ Scheduling 	<p>The Department should adopt a formal process of planning in which directional statements, goals and objectives, projects, programs and processes are developed and then reviewed and renewed on a yearly basis.</p> <p>Any formal process will do; however, Hoshin/A3 Models have come to represent leading practice. An outline of the Hoshin/A3 model is provided in Appendix V.</p>
<p>The Department performs and understands the traditional roles of parks and recreation well. However, the roles of culture (library, minor special events) and social services are not as clear. The role of the</p>	<p>The department needs develop a proposal to clarify roles in managing culture and heritage issues.</p>

Observations	Countermeasures
<p>Department in heritage is currently under consideration because of the current focus on land designation.</p> <p>Recognition of the value of culture is growing and need for service is increasing in the community with limited assistance from the City. User groups are struggling to be effective.</p>	<p>Increase support to Culture in the community through additional support of organizations and agencies.</p>
<p>The Council approved policy standards and service levels are in place to guide the department in facility development and operation, and should be consulted as service grows.</p>	<p>The Department to conduct a comprehensive review of recreational, parks and cultural assets and the attendant policy standards and service levels to determine how these fit with the current needs/demands of the community.</p>
<p>In other departments, contracting services to the private sector or not for profit sector has resulted in operating efficiencies: i.e. garbage collection and water provision in Public Works.</p>	<p>The Department to undertake business case analyses aimed at finding the most cost-effective delivery mechanisms for services, such as: garbage collection (street); grass cutting; special projects such as Christmas decoration and bleacher moving.</p>
<p>The Department currently has unique relationships with a number of service delivery partnerships. There appears to be a non-standard approach to these activities.</p> <p>While not the most critical item, consideration of a standardized approach to these relationships could reduce future conflicts.</p>	<p>The Department should adopt formal guidelines for grants and other City support to user groups in order to eliminate the perception of preferential treatment.</p> <p>For example, a current grant policy establishes the criteria for approving core funding to various community-based organizations.</p>

Observations	Countermeasures
<p>There is lack of role clarity between parks maintenance and building maintenance. While the shared accountabilities were originally designed for reasons of efficiency, the lack of clarity has likely removed any efficiency that was initially present.</p>	<p>Accountabilities should be assigned and resources allocated to each area – Parks Maintenance and Building Maintenance. The current practice of crossover between parks maintainers and building maintainers should be eliminated.</p>
<p>Community development or engagement can be a complimentary role to providing infrastructure, while still allowing the Department to excel in its area of expertise</p>	<p>The development and implementation of a comprehensive community engagement and development strategy in collaboration with stakeholders, will allow the Department to leverage the assets and resources at its disposal.</p>

IIIc. Organization

Organization defines how human resources are structured or organized, the roles and responsibilities assigned to positions, as well as the locations of these people. Embedded in organization is consideration of the issues of centralization/decentralization and relationships with external organizations and agencies.

Observations & Countermeasures

- ▲ Staff in Yellowknife work at a hectic pace at day to day activities that are based on their intuitive understanding of the work they are to achieve. The shortage of staff contributes to the pace of work. It appears that roles and responsibilities are not clearly assigned and that functions and organizational responsibilities require increased alignment.
- ▲ Parks staff fills in for facility staff because regular back-up is not available and the work of Parks is reduced.
- ▲ Work needs to be aligned based on related functions such as facility operation and maintenance; programming, community development, bookings and scheduling, parks maintenance.
- ▲ Requirements for risk management are demanding more time in Facilities without the additional resources to develop and implement an action plan.
- ▲ Requirements of a health and safety plan have been added to the operations without the additional resources required to accomplish the work.
- ▲ Inconsistent wage scale between Community Services and other departments, for part-time and seasonal staff make it difficult for the Department to retain staff.
- ▲ Cemetery operations are questioned in the Community Services Department and some believe it should be a Public Works responsibility.
- ▲ Community engagement and development is a role that staff wishes to assume; however, time and resources have not been available to support this direction.

The Department receives positive evaluations on what it provides to the community; however, there are opportunities for improvement. Currently, staff has little time available to support organizations in capacity building.

Nevertheless, individuals and organizations enjoy working with the City and are appreciative of the financial support they receive through grants.

Observations	Countermeasures
<p>There is confusion over roles and responsibilities and duplication in assigned accountabilities in the Department.</p> <p>Role clarity is needed to facilitate inter-departmental work between Community Services and other municipal departments, such as Public Works and Planning.</p>	<p>Adopt the new structure detailed below and in Appendix IV (p.62).</p> <p>Assign roles and accountabilities aligned with the proposed structure.</p> <p>Adjust staffing levels as outlined in this section and in the Appendix.</p>
<p>Department leaders require time and resources to engage in strategic planning for the department and to plan for the establishment of a community engagement and development approach to service delivery.</p> <p>Long, medium and short-term planning is only accomplished intermittently by work units as time permits.</p>	<p>Construct a business model which allocates the director and managers a significantly increased role in planning and a reduced role in operations.</p>

The existing organizational structure is outlined below. From the analysis of the information gathered for the project, the organizational recommendation is to increase staff support in the shorter term and as new facilities or services are added. Appendix IV provides a model for future development beyond 10 years, to keep pace with growth and community need.

Positions Needed – Current:

Special Events Coordinator	½ PY	\$30,030
Assistant Program Coordinator	½ PY	\$30,030

Arenas Assistant Supervisor (from \$72,260)	1 PY	\$63,900
<i>Reclassify one supervisor position to an assistant position similar to other jurisdictions</i>		
Reception/Booking Clerk	1 PY	\$54,030
Building Operations Supervisor	1 PY	\$77,516
<i>Requirements for building operations specify that municipalities identify specialized staff positions to undertake this responsibility.</i>		
Community Development Coordinator	1 PY	\$72,260
Library Assistant	1 PY	\$54,030

Positions Needed as Infrastructure is added:

Library – 2013		
Outreach Librarian	1 PY	\$77,520
Library Assistant	1-2 PY	\$54,030 (\$108,060)
Safety Coordinator – 2013		
		\$72,260
Field house		
Maintainer	2010 1 PY	\$60,060
Maintainer	2011 1 PY	\$60,060
Reception	2010 1PY	\$54,030

The following pages show the existing structure of Community Services in Yellowknife, as well as an organizational summary of related communities that was gathered during the community comparison phase.

Exhibit: Existing Community Services Organizational Chart

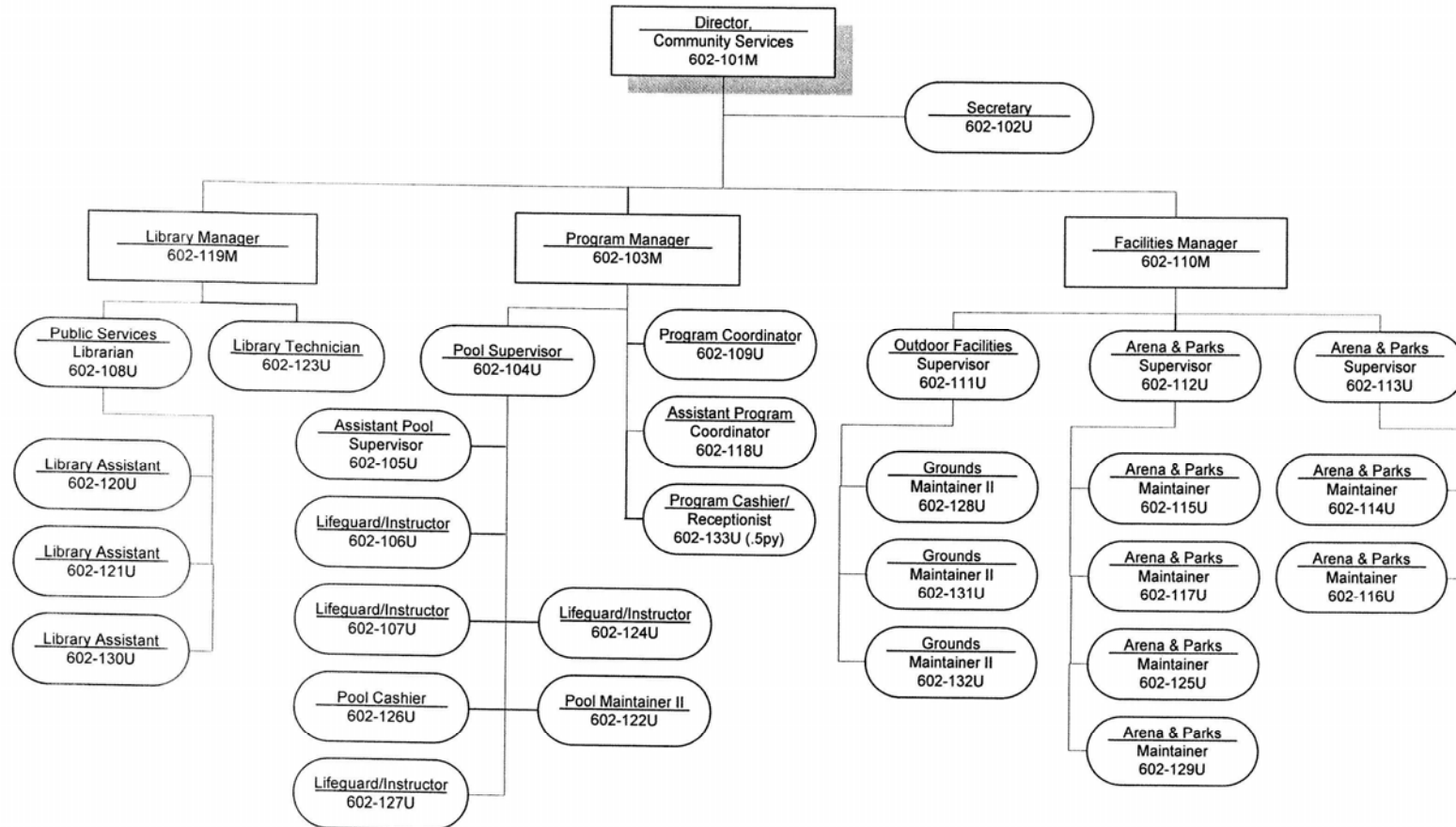


Exhibit: How Does Yellowknife Compare to Other Communities

	Yellowknife Pop. 19,306	Whitehorse Pop. 24,041	Thompson Pop.13,256	Fort McMurray Pop.64,441
Manager/Director	1	1	1	1
Superintendent/Mgr	3	3	2	2
Supervisor	4	0	0	2
Coordinator/Foreman	2	5	2 (+1 asst.)	7
Other	23	33 FT + 50-80 seasonal/contract	Approx. 18 FT + 15 PT & seasonal	Approx. 31 FT + 2 PT
TOTAL	33	42	24	43
<p>Note: The Fort McMurray count does not include the Family & Community Services Division, or positions relating to rural communities outside of Fort McMurray.</p>				

Note: Only Thompson, a community of just 13,256 has fewer positions available to provide services than Yellowknife.

IIId. Systems

Systems are those broad methods used to provide integration across the municipal functions – including those of recreation, parks and culture. Typically, they take the form of structured processes used by the organization to help manage activities and tasks. These would include, but are not limited to, information technology systems, the decision making system(s), the accounting system and the supporting system of financial controls, purchasing and supply chain management.

Observations & Countermeasures

Observations	Countermeasures
<p>Management</p> <ul style="list-style-type: none"> ▲ Section managers have operational, financial and management responsibilities. 	<p>Shift responsibility to lowest line level possible.</p>
<p>Human Resources</p> <ul style="list-style-type: none"> ▲ Little time is allocated for staff to look for new approaches, solutions or equipment, given the overall pace of day to day operations. ▲ Staff and in particular, building maintainers appear to require additional training and compensation for achieving a higher standard. 	<p>Identify or develop training opportunities which allow managerial and supervisory staff to research and gather best practices information and apply it to Yellowknife.</p> <p>Champion the development of a progressive training and educational qualification standard for Building Maintainers that would allow staff to be compensated as they achieve higher levels of certification.</p>

Observations	Countermeasures
<p>Technology</p> <p>▲ Staff report that the previous software used for Bookings was more flexible and effective than CLASS, which seems to be more labour intensive. A user-friendly interface is a requirement for bookings and registration. CLASS implementation may not allow the necessary functions to be accomplished. Staff have developed manual tracking and reporting systems and procedures however it would be more effective the systems were in electronic form (e.g. parks maintenance management; inventory assessment and management).</p>	<p>In addition to meeting the technical specifications for facility booking and program registration, software must be user friendly and capable of meeting the department’s needs:</p> <ul style="list-style-type: none"> ▲ Centralize the booking and registration function under one staff. ▲ Develop or purchase a real-time booking and program registration from a web-based system. ▲ Implement a payment and hold function to allow users to get their desired program or facility. <p>Investigate the purchasing of computer applications such as a parks maintenance management system, a performance measures system tracking system for implementation to support the changes in the planning function recommended earlier in this report.</p>

IIIe. Renewal

Renewal defines the methods and practices used to ensure that a process of continuous improvement is embedded within the organization. This usually includes processes designed to evaluate organizational performance, determine the location and root causes of performance issues or problems, develop counter measures or solutions and to implement change.

Observations and Countermeasures

Observations	Countermeasures
<p>The Department has not developed a standard approach to continuous improvement or renewal. To maximize internal resources, staff has the capacity and the willingness to support these types of initiatives, provided other supports are provided. Staff understands the concept of continuous Improvement however, there is little evidence that CI activities (action) has found root in the organization.</p>	<p>1. Adopt a process of continuous improvement within the organization. There are a number of continuous improvement models/processes available including Six Sigma, Lean and CI. Any of these would be suitable. What is important is that a model is adopted and implemented. See Appendix VII: Continuous Improvement Model</p> <p>1a. Staff has already implemented the first step in gaining experience with continuous improvement methods. Process flow charts of the existing Development and Building Permit processes have been developed as a special addendum to this project and a preliminary “To Be Process” has been outlined. Further development and implementation should be pursued by an improvement team as outlined in the Process Management section of this report.</p>
<p>The Department uses standard City budgeting and control processes. Business performance measures specifically for Community Services functions have not been developed.</p>	<p>Establish a set of business performance measures aligned to elements in the directional framework and the business plan.</p>

III.f. Culture

Culture refers to the general work atmosphere, values, behaviours and predominant attitudes within and toward the workplace. Culture also refers to the image that the department presents to the outside - other departments and the public.

Observations & Countermeasures

Observations	Countermeasures
<p>Staff focus and turnover appears to be a result of the work loads and the pace of work.</p> <p>Stakeholders recognize the need for change and are prepared to work with the City.</p> <p>Department staff will embrace change their ideas are considered as part of the process.</p>	<p>Change is needed and can be positive if a change management approach is adopted.</p> <ul style="list-style-type: none"> ▲ Involve staff and stakeholders in understanding the operational review and proposed direction. ▲ Utilize the recommended governance model to describe roles and responsibilities for all stakeholders. See Appendix III: Governance Models ▲ Update position descriptions and reevaluate them accordingly. ▲ Create a training plan to assist existing and new positions to meet changed requirements

IIIg.Work

Work defines the processes, projects and programs engaged in by the organization. This is the day-to-day activity that delivers value to customers and citizens.

Observations & Countermeasures

Observations	Countermeasures
<p>The library is well-operated, but staffing is a major issue. The addition of another library assistant in 2010, along with an outreach librarian and up to two additional library assistants when the new library comes on stream in 2013, will help alleviate the burden on current staff.</p>	<p>Organizational changes are outlined Section III c (Organization) of this report and include recommendations designed to fill in the gaps presented by current staffing levels and structure.</p>
<p>Currently, only one part-time person is available, to serve the 'front office' reception function at the Multiplex. Building maintainers are required to perform added duties when the reception area is vacant.</p> <p>This tends to result in confusion over roles and dissatisfaction among the public and user groups. Maintenance staff is often challenged to complete the facility tasks when they are managing users at the front end</p>	<p>A "front office" reception function is needed at the Multiplex.</p>

Observations	Countermeasures
<p>The Multiplex and Yellowknife Arena are often operated without a supervisor on duty. The current supervisor allocation requires complex planning to ensure that a supervisor is available for the Multiplex and Yellowknife Arena when they are open.</p>	<p>Additional staffing would be one way to alleviate the challenge of having a supervisor on site when the facility is open.</p>
<p>Facility operation and maintenance activities are distributed among the library, programming and facility sections. City Hall operational responsibilities were added to Community Services without the allocation of additional resources to staff the function.</p> <p>A cost effective way of providing these services may be to give consideration to amalgamate the City's janitorial contract for City Hall and the library.</p>	<p>Bring facility operation into one unit that has the expertise.</p>
<p>Programming and special events (city wide) are undertaken by two person years.</p>	<p>Change programming focus from direct provision to indirect, through support to organizations and agencies.</p>
<p>Contracting out can provide a cost-effective way for the department to manage some functions like garbage collection (streets), grass cutting (seasonal) and special projects (Christmas tree and lights, moving bleachers, etc.) Such tasks make staff ineffective, as they jump from one task to another.</p>	<p>Explicit contracting out strategies in support of the strategic plan should be considered.</p>

Other Issues:

Observations	Countermeasures
The location of the library is not well-supported by users, as mall clientele restricts public use.	A new library is needed before 2013.
Citizens would like a new and larger library.	Proposed for 2013.
Heritage is a small function in planning, but needs more focus.	Provide planning with related information gathered for this study.
Communication is needed to spread the message that social services are the mandate of the territorial government and not a municipal function.	With Council sanction, administration could develop a communication plan which when implemented would assist to alleviate the confusion over the roles of territorial government and the municipal government.
Staff would benefit from customer service/public relations training.	Investigate opportunities for customer service training.
Weekend staff is needed, particularly for troubleshooting during special events.	Special Events needs additional staff resources and needs to have a city-wide focus.
Planning is needed to deal with aging playground equipment that will soon need to be replaced.	Liability issues exist with the current condition of equipment in light of the 1998 CSA standards.

IV. Communities in Comparison:

Sharing Experiences in Recreation, Parks & Culture

As part of the Yellowknife review, we looked at three other municipalities to determine ways in which the experiences and functioning of Recreation, Parks and Culture departments compared and differed. Municipalities were chosen on the basis of their geographic position as northern communities and also on the basis of population. In this case, we were looking for communities of under 50 000, though Fort McMurray exceeds this count.

Background research was done on each of the municipalities to determine the general structure of Parks, Recreation and Culture departments and to establish general grounds for comparison. The municipalities which participated in our comparison are Whitehorse, Thompson and Fort McMurray. Phone interviews were held with a senior level representative from each department and where possible, information pertaining to organizational structures and budgets was gathered.

Trends & Issues

Looking generally across the three municipalities, a number of similar circumstances were identified.

- ▲ **Demographic shift** is a reality that is expected to impact all departments going forward. In general, departments are required to service a broader community, with resources that have often not kept up.
- ▲ Both Yellowknife and Thompson also face a **growing gap** between the “haves” and “have-nots” in their respective communities.

- ▲ **Understaffing** surfaced as a major issue in all interviews. The ability to attract and retain staff is a challenge for all, particularly where the cost of living is high. Fort McMurray specifically named rising housing costs as a major obstacle in attracting qualified candidates from outside of the municipality. Departments were also fairly uniform in citing competition from other industries as a posing a staffing challenge. Both Whitehorse and Thompson named staffing as one of the areas most in need of additional funding. Skilled workers are in demand, as well as younger workers and seasonal staff.
- ▲ **Declining volunteerism** is also becoming an issue in some areas. The issue of manpower in Whitehorse has brought forward the undesirable option of service reduction, and the option of giving increased support to the voluntary sector.
- ▲ **Confusion** over roles and responsibilities is an issue in Yellowknife and in Whitehorse.
- ▲ **Lack of specific purpose and mandate.**
- ▲ **Increasing Operating Costs** were noted as a concern by Whitehorse and Fort McMurray.
- ▲ **Funding** is an issue for all municipalities. As noted above, funds are needed for staff, but money is also needed to meet the infrastructure requirements of several of the municipalities.
- ▲ **A deficiency in arts and cultural programming** has been raised as an issue in both Fort McMurray and Yellowknife. This has not been a large concern in Thompson; they assumed responsibility for the cultural component from an arts council that folded and maintain a high per capita spending in culture at \$13.78.
- ▲ **Unsustainable programming** is an issue in some cases. In Thompson, there is no money to maintain rinks and the wading pool. For now, Whitehorse does not face any major problems in terms of sustainability; however, given reductions in the budget, some programs could become unsustainable.

How Other Communities Are Addressing These Issues

- ▲ To deal with understaffing, Whitehorse is increasingly relying upon **contracting out** in areas such as publishing (i.e. Leisure Guide) and custodial. Thompson also contracts some work out; for example, pool cleaning.
- ▲ Whitehorse's new multi-use Canada Games Centre poses a challenge in terms of operating costs, as the community grows into the facility. To achieve maximum use of the facility and to meet financial demands, the City has opened the Centre to **leasing operations**.
- ▲ Thompson is addressing the problem of under-funding by searching for **outside sources of income** and participating in **business partnerships** more often.
- ▲ Both Whitehorse and Fort McMurray rely heavily on **community engagement**.
- ▲ Whitehorse has adopted a **benefits-based approach**, which allows for flexibility in pricing and programming. This model moves away from demand-based service provision and takes a more holistic view of community wellness. The approach is geared towards addressing the broad needs and interests of increasingly diverse communities. A hallmark of this approach is its emphasis on both the individual and the community and the belief that the provision of services benefits both of these. Multi-use facilities are compatible with this model; they are seen as a sustainable, cost-effective alternative to single-purpose facilities, allowing for individuals and families to enjoy a variety of recreation and leisure opportunities at a single location.

When asked whether their organizational structure was suitable given the purpose or mandate of their respective departments, all of those interviewed answered positively. In all cases, problems relating to organization centered on staff shortages, rather than departmental structure itself. This said, all of the jurisdictions are either planning or considering departmental reviews that will help ensure that their departments are structured in a way that facilitates the achievement of their various objectives.

Whitehorse

The City of Whitehorse's Parks and Recreation Department is currently divided into three sections, each with its own supervisor. The sections are: Canada Games Centre, Parks, and Leisure Services. The multi-use Canada Games Centre is the city's main recreational facility. It also handles bookings for the Takhini Arena and Mt. McIntyre Recreation Centre. Aquatic programming is done from here. In addition to the Facilities Supervisor, the Centre employs an Assistant Supervisor, an Operations Lead Hand, a Facility Park Attendant and a Facility Operator; custodial work is contracted out. The Canada Games Centre is a relatively new addition, which has caused some blurring of roles and responsibilities, due to leisure programming at the Centre, for example. The department recognizes this as an issue that needs to be addressed.

The Parks division oversees cemetery operations and maintenance in addition to general parks and playground duties. Maintenance of outdoor rinks is also handled through Parks.

Leisure Services employs three programmers under the Supervisor, as well as a Canada Games Centre Activity Coordinator. This division brings on many seasonal instructors on a contractual basis, as well as a few special events staff, who are on contract for a few months each throughout the year.

Thompson

Thompson's department of Parks, Recreation and Culture is basically organized under the following categories: Parks & Facilities; Pool; and Special Events. While wading pool, public skating and outdoor rink attendants fall under the authority of the Facility & Special Events Coordinator, a separate Special Events Coordinator looks after summer camp positions and contract clinicians. Given the expectations and demands placed on the department, current staff numbers are inadequate. Janitorial and maintenance are areas in particular need of staff and students/seasonal workers are also needed.

Fort McMurray

Fort McMurray's Parks, Recreation and Culture functions are grouped under the Community Services department. The department is comprised of three divisions, each headed by a superintendent. In addition to the Recreation, Arts & Leisure, and Parks & Outdoor Recreation divisions, there is a division called Family & Community Support Services, which includes counselors, social planners, etc. There is also a Business Analyst position that reports to the Manager of Community Services.

Recreation, Arts & Leisure is structured well, but requires additional staff. A staff member has been requested for special events as well as three staff positions relating to Arts & Culture (an area that is increasingly administered by the college).

The Parks and Outdoor Recreation division branches into Parks Operations and Parkland Design & Development, each with its own supervisor. In addition to parks planners, stewards, technicians and maintenance staff, the Operations side has a Parks Project Leader position, a position relating to community cleanliness, and technicians in the categories of urban forest, horticulture, turf and playgrounds.

Resources	Yellowknife	Whitehorse	Thompson	Ft. McMurray
Human				
PY/FTE	33	42	24	43
Casual		50-80	15	2
Major Facilities				
Multiplexes	1	1	1	1
Pools	1	1	1	2
Arenas	3	4	2	3
Community Centres	0			
Curling	1			
Outdoor				
Playgrounds	16	30	15	66
Ball diamonds	7	15	11	38
Golf courses	0			
Pools	0		2	0
Outdoor rinks	8	28	3	
Tennis Courts	8	7	2	
Sports fields	3			28
Natural				
Open spaces	3225 m2			400 ha
Parks	17	13 (+2 cemeteries)		36
Trails	24 km	100+ km	2 km	52 km
Capital Spending per Capita	\$92.25	\$187.30	\$204.87	\$232.77
Operational Spending per Capita	\$269.83	\$293.70	\$170.70	Not available
Population	19,306	24,041	13,256	64,441

V. Recommendations for Change:

Embracing the Opportunity

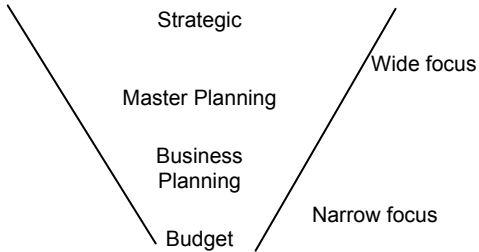
Dramatic growth in the city in recent years and the changes to try and keep pace with growth has resulted in a Community Services system that requires modification. Staff at all levels is working at capacity and beyond in an attempt to deliver the services the community wants and needs.

City Council and administration recognize the daunting task of providing services within the tax supported structure and budget envelope available to them. For too long the “needs and wants” list was addressed to the best way possible given a declining resource (fiscal and human) base.

RECOMMENDATIONS	
RECOMMENDATION	RATIONALE
a) Purpose	
P1. Develop a strategic direction for Recreation, Parks and Culture in collaboration with stakeholders.	The diverse list of stakeholders – Council, administration, user groups, partners, community and the public – need input to the strategic direction for Community Services. This common purpose can be used to test and manage the needs and wants of the community.
P2. Commit to a departmental mandate of planning for the future, providing the necessary infrastructure to support the Recreation, Parks and Culture delivery system, supporting organizations and bringing new and innovative services to Yellowknife.	Excellence in service delivery will only come from a strong focus on what the City does well, combined with a renewed focus on planning.
P3. Develop service level standards as policy statements for approval by Council.	Council and staff need a rationale for decision making. With approved standards and service levels, the Department is better able to serve the community effectively.

RECOMMENDATION	RATIONALE
b) Strategy	
<p>ST1.Pursue the mandate of providing quality parks and facilities through planning and development.</p> <ul style="list-style-type: none"> - Support organizations to be effective delivery partners. - Implement procedures and processes to enhance the ability of stakeholders to provide services. - Commit to dynamic research aimed at bringing leading edge opportunities to the community. 	<p>Maximizing departmental effectiveness requires a strong focus. Providing infrastructure as a focus capitalizes on municipal expertise and consistency in order to provide optimum service to the community.</p>
<p>ST2.Develop a plan to enhance the existing target of operational excellence.</p>	<p>Continual improvement is talked about, but an action plan is required to engage staff and to maximize their skills and knowledge.</p>
<p>ST3.Develop and implement a comprehensive community engagement and development strategy in partnership with stakeholders.</p>	<p>Community engagement and development complements the provision of infrastructure. It can develop capacity of the community to make best use of facilities and services.</p>
<p>ST4.Increase the support to given to Culture in the community and implement strategies to elevate its profile..</p>	<p>The value placed on culture is growing and the need for service is increasing in the community with limited assistance from the City. User groups are struggling and need more assistance to be effective.</p>

RECOMMENDATION	RATIONALE
c) Organization	
O1.Take a long-term view in the development of an organization structure to support the delivery of Recreation, Parks and Culture services in Yellowknife as outlined in Appendix VI of this report.	From the data gathered for this study, a large number of positions were originally identified to address the current and forecasted work load. This number has since been refined as the departmental mandate becomes focused. The community comparison identifies Yellowknife as short nine to ten positions.
O2.Undertake business case analysis for delivery mechanisms aimed at finding the most cost-effective mechanisms for services, such as: garbage collection (street); grass cutting; special projects such as Christmas decoration and bleacher moving.	Contracting services to the private sector and/or not for profit sector has resulted in operating efficiencies, i.e. garbage collection and water provision in Public Works.
O3.Construct a business model to allow director and managers a significantly increased role in planning and a reduced role in operations.	Department leaders require time and resources to engage in strategic planning for the department and to plan for the establishment of a community engagement and development to service delivery.
O4.All capital projects need to have a project manager included in the capital budget.	The additional workload created when major projects are added to staff roles is negatively impacting productivity.

RECOMMENDATION	RATIONALE
<p>d) Systems</p>	
<p>SY1.Shift accountability and responsibility to the most appropriate levels in order to empower Community Services staff and locate decision making where it makes the most operational sense.</p>	<p>Staff already have the capacity to act, but require clearly assigned responsibilities and the authority to act. Greater distribution of operational decision-making power, accountability and responsibility will allow the Director and Managers more time to engage with the strategic aspects of the department.</p>
<p>SY2.Establish a planning process at four levels:</p> <ul style="list-style-type: none"> - Strategic Planning: 10 years and beyond - Master Planning: 5 years - Business Planning: 3 years - Operational Planning and Budgeting: 1 year 	<p>Planning is done very well at the master planning and operational planning levels. However, resources are required to enhance planning at the top and middle of the planning funnel.</p> 
<p>SY3.Implement a performance measurement system based on outcomes.</p>	<p>Currently, evaluation of work is a low priority. Additional resources and systems would support this initiative.</p>
<p>SY4.Assess the CLASS system in order to implement the necessary functions for facility booking and program registration in a user friendly format that meets the department’s needs.</p>	<p>The prior system seemed to have more flexibility and be better suited to community needs. Implementation of CLASS did not seem to address these issues.</p>

RECOMMENDATION	RATIONALE
<ul style="list-style-type: none"> - Investigate real-time booking and program registration from a web-based system. - Implement payment and hold flexibility to allow users to get the desired program or facility. <p>Centralize the booking and registration function under one person.</p>	
SY5.Develop a proposal for additional financial management and reporting support to come from corporate resources	Managers and supervisors are spending too much time preparing financial data. Account reconciliation and revenue tracking is more cost effective if it is performed by specialists trained in that function. Community Services staff have taken on financial responsibilities that should belong in Corporate Services.
e) Work	
W1.Develop a coordinated approach to planning to provide longitudinal data to guide future direction.	Master planning activities occur by function, i.e. trails and open space, facility development, etc. Ongoing needs assessment with a longer-term focus (every three years) would enhance planning requirements.
W2.Implement a process to accept job assignments from other departments, which takes into account existing work obligations within the department.	The department is recognized for its ability to accept and efficiently implement extra job responsibilities; however, this may jeopardize performance of mandated functions.
W3. Develop a communication plan to guide the implementation of a community engagement and development approach to service delivery.	The delivery system is comprised of many key stakeholders. When implementing a change to public service, communication is even more critical to enabling the change process.

RECOMMENDATION	RATIONALE
<p>W4. Develop a strategy to recognize and celebrate people, organizations, facilities and services, in order to build community capacity.</p>	<p>People want to be involved on their own terms. Matching needs and opportunities strengthens community, families and individuals.</p> <p>Recognition and celebration are key ingredients to building community capacity. With more people effectively involved, not only is the job spread among a larger number of people, but also people gain pride and ownership for their contribution to community building.</p>
<p>f) Culture</p>	
<p>C1. Adopt a change management approach in considering the recommendations of this report and other new initiatives that may be identified: Involve staff and stakeholders in understanding the operational review and proposed direction.</p> <ul style="list-style-type: none"> - Utilize the recommended governance model to describe roles and responsibilities for all stakeholders. - Update position descriptions and reevaluate them accordingly. - Create a training plan to assist existing and new positions to meet requirements. 	<p>Stakeholders recognize change is needed and they are prepared to work with the City.</p> <p>Department staff will embrace change if they are involved in planning and implementing the recommendations.</p>

RECOMMENDATION	RATIONALE
g) Renewal	
<p>R1.Support Operational Excellence by:</p> <ul style="list-style-type: none"> - Establishing a continuous improvement approach for the department. - Creating a new model, involving and educating staff its implementation. - Providing safe opportunities for staff and users to submit improvement suggestions. - Establish a method of bringing people together to decide on the best approaches to implement. 	<p>A formalized and long-term solution is not in place.</p>

VI. Management of Change

Change is healthy for individuals and systems. This review recognizes the hard work of the Community Services Department team. Change can be viewed as a threat, likely due to fear of the unknown. It is the consultants' opinion that this often occurs where change is needed most. Fear of change is often mitigated by strategies that engage staff in planning the processes for change and by bringing them to the table as part of the initiative.

The Community Services Department has an opportunity through this process, to formalize a plan for continuous improvement and to prepare a model for the consideration of other departments.

The Implementation section identifies a five-year plan with additional comments relating to the future (2013 and beyond). The proposed changes prepare the Department to implement a continuous improvement system while employing the recommendations for change included in this report.

To support a change strategy, the following will be needed:

a) Change Plan

- i) form a transition team to oversee the process with the Change Champion as its lead;
- ii) Appoint transition team members; directors and managers;
- iii) prepare work plan which includes:
 - communication plan – internal and external
 - quick wins, 2007-08, identify and take action on
 - Redeveloped strategic direction for Recreation, Parks and Culture.

b) Resourcing

- i) identify one team member to lead the process;
- ii) Secure funding for a transition coordinator to support the Transition Team and to undertake specific projects on behalf of the Team.
- iii) prepare new job/position descriptions;
- iv) guide the descriptions through the review and approval process;
- v) provide additional administrative support for the consolidation of procedures and preparation of new;

- vi) Develop an estimate for the costs of making the changes over and above personnel changes.

The chart below identifies equipment and training estimates for managing the change process. This cost does not include additional short term administrative support.

Area Direction	Equipment (10%)	Training (5%)
Facilities	\$50,000	\$10,000
Program	\$20,000	\$4,000
Library	\$35,000	\$7,000
Total	\$105,000	\$21,000

VII. Implementation

Proposed Organization Plan

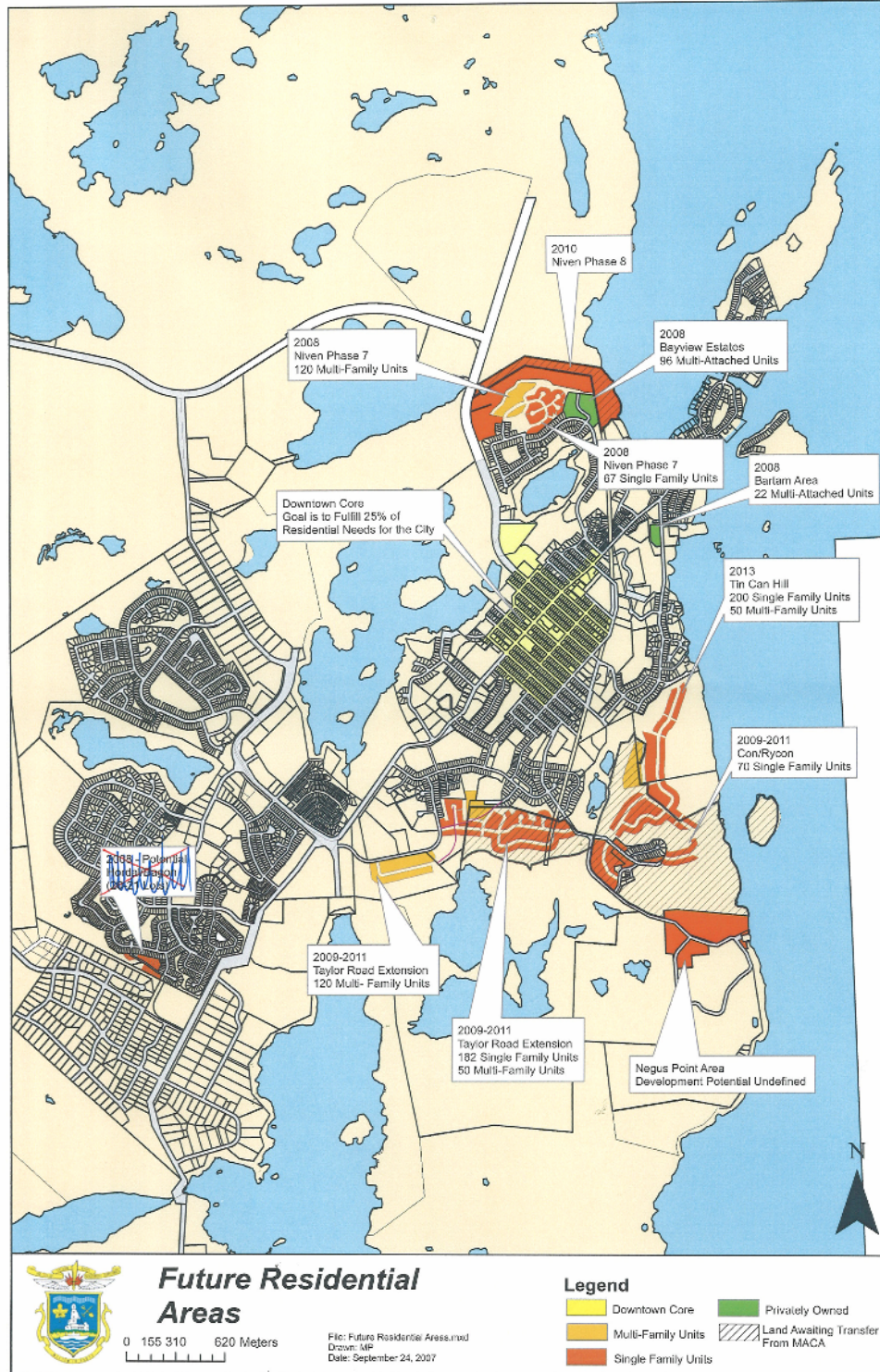
From the data gathered for this review it was determined that the most cost effective change would come from the following:

- Identifying and quantifying service levels to be endorsed by Council and communicated to the community.
- Addressing the service levels as they currently exist. Human resource changes and additions were identified over a five-year period.
- The addition of the field house proposed for 2010 and the library in 2013 are the only major change in community assets (infrastructure) included.
- As new subdivisions come on stream with trails, open space, parks and outdoor facilities, consideration will have to be given to adding resources to the Parks section. Subdivision implementation is proposed as follows based on Schedule 1 (p.54).

	New Park Area	% Increase	\$
2008	Niven, Bayview, Bartram	3-5%	\$21,000-35,000
2009	Con/Rycon, Taylor Road	1-3%	\$7,000-21,000
2010	Niven	1-3%	\$7,000-21,000
2011	Con/Rycon	1-3%	\$7,000-21,000
2012	Tin Can Hill	3-5%	\$21,000-35,000

The Parks section is ideally suited to contracting out seasonal services such as grass cutting and garbage removal.

Schedule 1: Future Subdivision Plan



Schedule 2: Implementation Plan

Recommendation	2008	2009	2010	2011	2012	Future
P1	\$35,000					
P2	*3PY - \$187,086					
P3	\$5,000					
ST1	* \$35,000	\$21,000	\$21,000	\$21,000	\$35,000	
ST2		\$10,000				
ST3		\$7,500				
ST4		*1.5 \$87,075	1PY - \$54,030			
O1			\$114,090	\$60,060	*Phase 1	3 PY
O2		\$10,000				
O3						
O4		Field house \$50,000	Field house \$50,000	Field house \$50,000		Library - \$150,000
SY1	Part of P1					
SY2	P3, ST2, O2					
SY3	\$10,000					
SY4	\$25,000					
SY5	\$12,000					
W1			\$30,000			\$30,000 every 3 years
W2	P1, ST4					
W3					\$35,000	
W4				\$25,000	1 PY - \$72,260	
C1	\$63,000	\$63,000			\$35,000	
R1		\$10,000	\$10,000	\$10,000	\$10,000	
Total	\$372,086	\$258,575	\$279,120	\$166,060	\$115,000	

VIII. Appendix

Appendix I

Goals & Objectives

Goals and Objectives for The City of Yellowknife (not adopted by City Council)

GOAL: An open, transparent, responsive community government engaged in meaningful dialogue with citizens.

Objectives:

- ▲ Engage the public in municipal decision-making.
- ▲ Regularly communicate with residents using a variety of media and venues.
- ▲ Conduct business in a transparent manner while respecting public interest and protection of privacy.
- ▲ Work cooperatively with other orders of government and Aboriginal governments.
- ▲ Encourage the GNWT to update and maintain legislation that relates to the needs of the City.

GOAL: A sustainable, more self sufficient community.

Objectives:

- ▲ Work responsibly toward economic, social and environmental sustainability.
- ▲ Monitor and plan for mitigating and adapting to the effects of climate change.
- ▲ Responsibly manage and reduce waste.
- ▲ Proactively address current and long-term land needs.
- ▲ Encourage diversification of our economy.
- ▲ Promote affordable housing options.

GOAL: A financially healthy corporation that prudently manages its resources to increase efficiency, effectiveness and productivity.

Objectives:

- ▲ Provide cost effective programs and services.
- ▲ Support and actively encourage employee innovation.
- ▲ Maintain and enhance a professional, well-equipped workforce that takes pride in public service.

GOAL: Infrastructure, services and facilities that meet the needs of residents.

Objectives:

- ▲ Prioritize and strive to meet the recreation needs of the City.
- ▲ Proactively manage the infrastructure gap in Yellowknife.
- ▲ Improve transportation infrastructure and services, including public transit.

GOAL: A safe, healthy and inclusive community.

Objectives:

- ▲ Become a more inclusive community.
- ▲ Promote community well-being.
- ▲ Become a safer community.

GOAL: A safe, healthy and inclusive workplace.

Objectives:

- ▲ Become a more inclusive organization.
- ▲ Promote employee well-being.
- ▲ Become a safer workplace.

Appendix II

Proposed Directional Statements

Strategic Direction:

Vision 2015

Yellowknife Community Services is stronger than ever, with state of the art parks and facilities that are maintained to a high standard.

Community engagement, first introduced in 2008 was embraced by the community and enabled a stronger, healthier Yellowknife to develop.

We take pride in the range of arts, culture, recreation and parks services that we provide in partnership with the community.

Mission (proposed):

Yellowknife Community Services exists to provide safe quality infrastructure and services (recreation, parks and culture) to enable citizens to increasingly participate in ensuring a high quality of life for all city residents.

Strategic Objectives:

Arts and Culture

- Develop a plan for additional support to Heritage, as it solidifies as a function of the Planning Department, supported by the Heritage Committee.
- Determine the organizational position of Special Events, considering both Economic Development and Community Services.

Facilities

- Consolidate all facility operations for City recreation facilities; library, pool, arenas and parks.
- Include the costs of a project manager in the capital budget for new facilities.

Services

- Align city-wide programming and special events in organizational unit.
- Develop the multi-plex reception desk as a single access point for registration and bookings.
- Investigate the options for user-friendly online booking and registration functions.

Inter-departmental

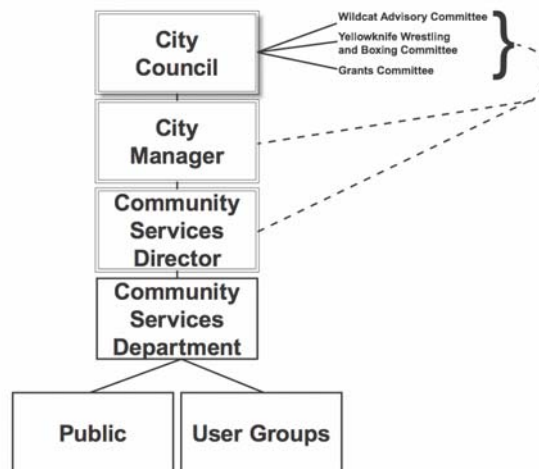
- Process mapping to be initiated to coordinate the work of Community Services, Planning and Public Works in the areas of subdivision standards and the waterfront.

Appendix III

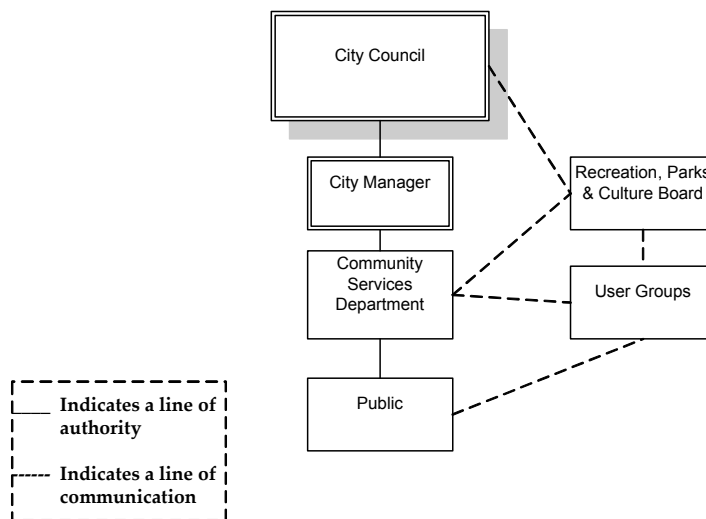
Governance Models

Currently, Council has a number of committees falling under Community Services. As the community grows it may be more effective to consolidate this community input into one body as is demonstrated in the charts below.

Existing Governance Model



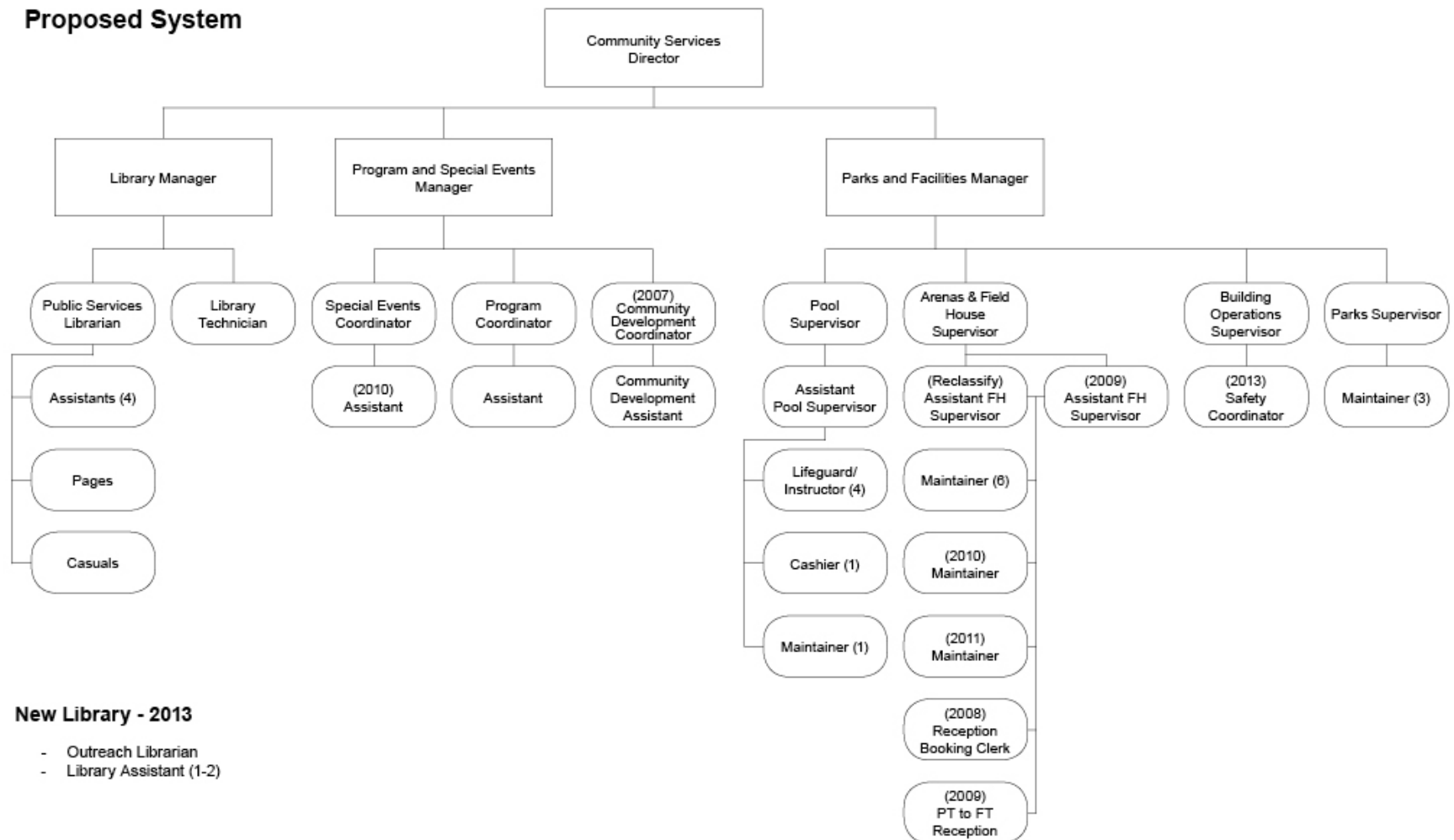
Proposed Governance Model



Appendix IV

Proposed Organizational Changes 2008-2012

Proposed System



New Library - 2013

- Outreach Librarian
- Library Assistant (1-2)

Management Structure

Current



Proposed

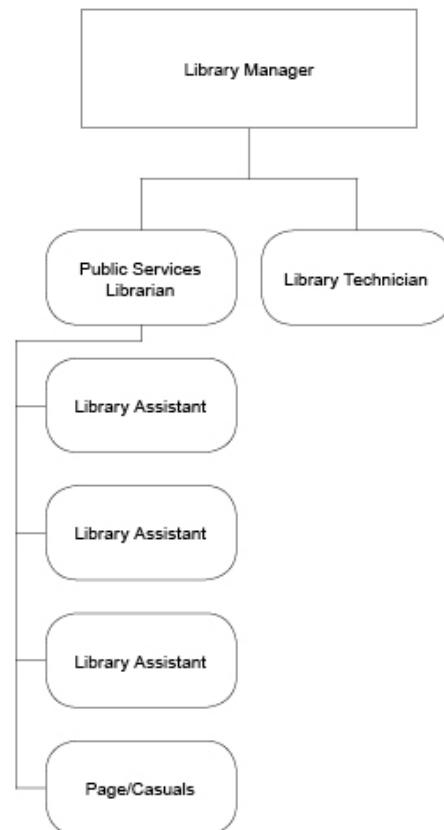


Recommended Changes:

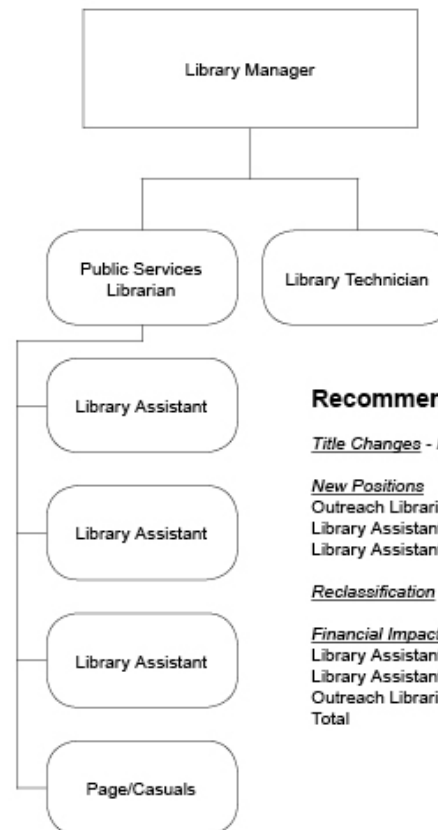
- Title Changes* Program Manager to Program and Special Events Manager
 Facilities Manager to Parks and Facilities Manager
- New Positions -* None
- Reclassification -* None
- Financial Impact -* \$0

Library

Current



Proposed



Recommended Changes:

Title Changes - None

New Positions

Outreach Librarian (2013)	\$ 77,520	
Library Assistant (2010)	\$ 54,030	
Library Assistant (2013) (1-2)	\$ 54,030	\$ 108,060

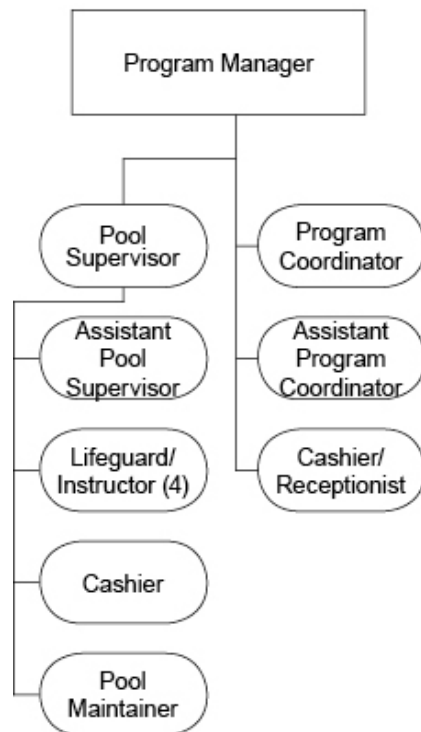
Reclassification - None

Financial Impact -

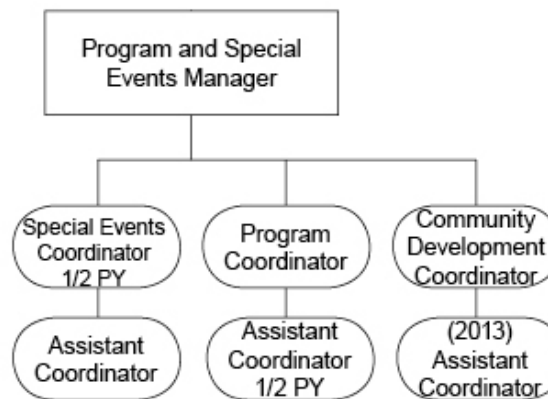
Library Assistant (2010)	\$ 54,030	
Library Assistant ((2013) (1-2)	\$ 54,030	\$ 108,060
Outreach Librarian	\$ 77,520	
Total	\$ 185,580	\$ 239,810

Program and Special Events

Current



Proposed



Recommended Changes:

Title Changes - None

New Positions

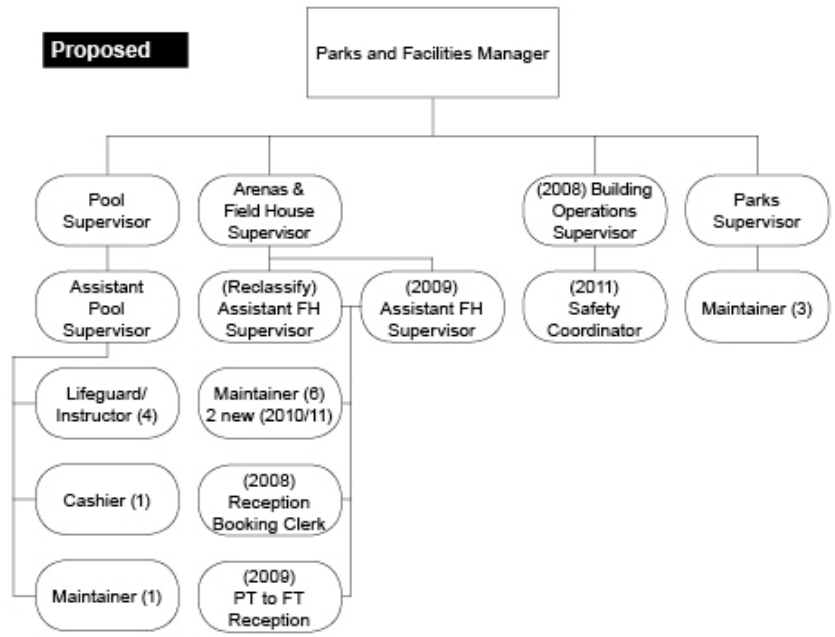
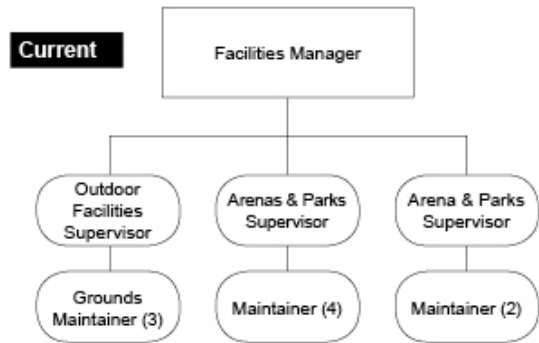
- PT Special Events to FT Program Coordinator (2011)
- PT Assistant to FT (2011)
- Assistant Community Development Coordinator (2013)

Reclassification - None

Financial Impact

2 PT to 2 FT	\$ 60,060
2 PY to 4 PY	\$ 132,320
Total	\$ 192,320

Parks and Facilities



Recommended Changes:

Title Changes
 Facilities Manager to Parks and Facilities Manager
 Arena & Parks Supervisor to Arenas and Fieldhouse Supervisor

New Positions
 Assistant Supervisor (2008)
 Maintainer (2) 2010
 Reception Booking Clerk (2008)
 Reception (2009)
 Building Operations Supervisor (2008)
 Safety Coordinator (2013)

Reclassification
 Arena Parks Supervisor to Assistant Supervisor \$ 72,280 to \$ 83,900
 Receptionist Part Time to Receptionist Full Time

Financial Impact

Assistant Fieldhouse Supervisor (2008)	\$ (8,380)
Maintainer (2010)	\$ 60,080
Maintainer (2011)	\$ 60,080
Reception/Booking Clerk (2008)	\$ 54,030
Part Time - Full Time Reception (2009)	\$ 27,015
Building Operations (2008)	\$ 77,518
Total	\$243,308

Proposed Organization Plan

Implementation	2008		2009		2010		2011		2012		Future
A. Library											
1. Outreach Librarian											1 PY
2. Library Assistant					1 PY	\$54,030					
B. Program											
3. Special Events Coordinator PT to FT			1/2 PY	\$30,030							
4. Assistant Program Coordinator PT to FT			1/2 PY	\$30,030							
5. Community Development Coordinator									1 PY	\$72,260	
6. Assistant Community Development Coordinator											1 PY
C. Parks & Facilities											
8. Assistant Supervisor	1 PY	\$63,900									
9. Maintainer					Field house 1 PY	\$60,060					
10. Maintainer							Field house 1 PY	\$60,060			
11. Reception/Booking Clerk	1 PY	\$54,030									
12. Supervisor to Assistant Supervisor		(\$8,360)									
13. PT Reception to FT Reception			1/2 PY	\$27,015							
14. Receptionist					Field house 1 PY	\$54,030					
15. Building Operations Supervisor	1 PY	\$77,516									
16. Safety Coordinator											1 PY
Total	3 PY	\$187,086	1.5 PY	\$87,075	3 PY	\$168,120	1 PY	\$60,060	1 PY	\$72,260	3 PY

Future: New Library - 2013
 - Outreach Librarian
 Community Development
 - Community Development Assistant
 Facilities
 - Safety Coordinator

Appendix V

Hoshin/A3 Planning Model

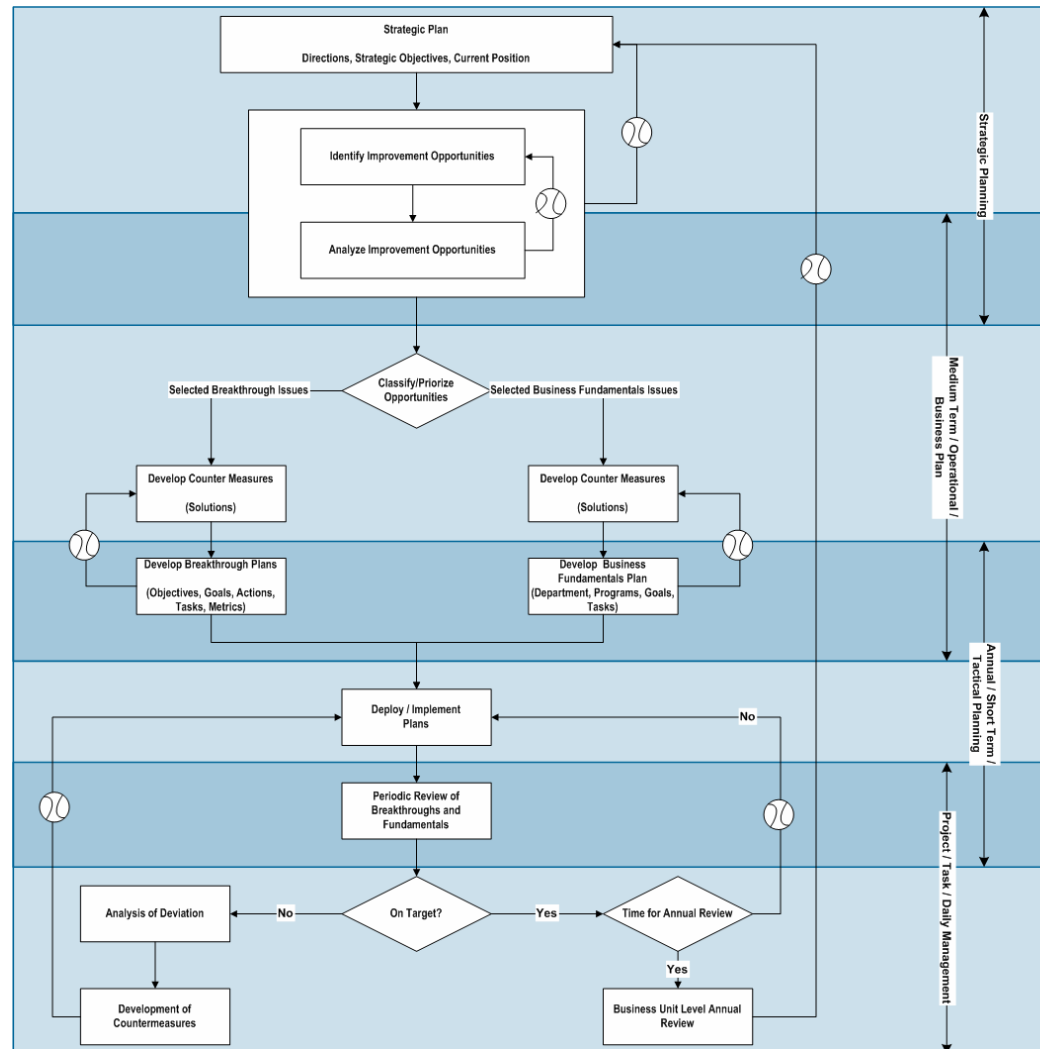
Hoshin planning models (also referred to as Management by Planning and Management by Policy) are the emerging best practice in planning approaches. Like all planning approaches, Hoshin Planning deals with objectives (**what** we want to accomplish) and strategies (**how** we propose to accomplish the objectives).

What distinguishes Hoshin Planning is:

- ▲ A reliance on standardized forms to ensure that agreed upon goals, objectives, strategies and activities are visible and support communication.
- ▲ Linkages between levels of the organization as well as between *what* is to be accomplished and *how* are made explicit providing a high degree of alignment within the organization.
- ▲ Clear performance objectives and targets are established for all objectives and activities along with assigned responsibility (owner).
- ▲ A top down *and* bottom up process of plan development often referred to as 'catch-ball' that emphasizes a back and forth exchange of ideas, issues and solutions.
- ▲ A connection to the daily activities that make up the 'real work' of organizations.

A generalized overview of the Hoshin Planning process is provided along with samples of standardized forms.

Exhibit: Hoshin Planning Process/Model



Summary Listing

Hooshin Plan Summary							
Objective No.	Owner	Strategic	Goals		Targets		Business / Unit
			Short Term	Long Term	Short Term	Long Term	

Breakthrough

Hooshin Action Plan			
Prepared By	Date	Priority Period	Business / Unit
Status:			
Objective:	No.	Strategic	Performance Measures
Target / Goal			

Fundamentals

Business Fundamentals Plan			
Prepared By	Date	Priority Period	Business / Unit
Item (Program/Process)		Target / Goals	Review Period / Unit Source

Implementaion

Hooshin Implementation Plan				
Prepared By	Date	Priority Period	Business / Unit	
Emergency	Owner	Schedule and Milestones		Performance
No.	Tasks/Activities			

Exhibit: Typical Hoshin Planning Forms

Hoshin Action Plan

Prepared By:		Date:	Planning Period:	Business / Unit:
Situation:				
Objective:	No.	Strategy:		Performance Measure
Target / Goal:				

Business Fundamentals Plan

Prepared By:		Date:	Planning Period:	Business / Unit:
Item (Program/Process):		Target / Goals:	Review Period / Data Source	Owner:

Hoshin Plan Summary

Objective:	Owner:	Strategies:	Goals:		Targets:	
			Short Term	Long Term	Short Term	Long Term
No.						

Hoshin Implementation Plan

Prepared By:		Date:	Planning Period:	Business / Unit:
Strategy:		Owner:	Schedule and Milestones	
Performance				
No.	Tasks/Activities:			

Appendix VI

Community Services Department – Long-Term Organizational Requirements

As the community continues to grow beyond a population of 20,000, a broader organization structure will be required. Beyond 2017 view is summarized in the tables that follow.

City Of Yellowknife
Community Services Department
Proposed Organizational Structure
June 1, 2007

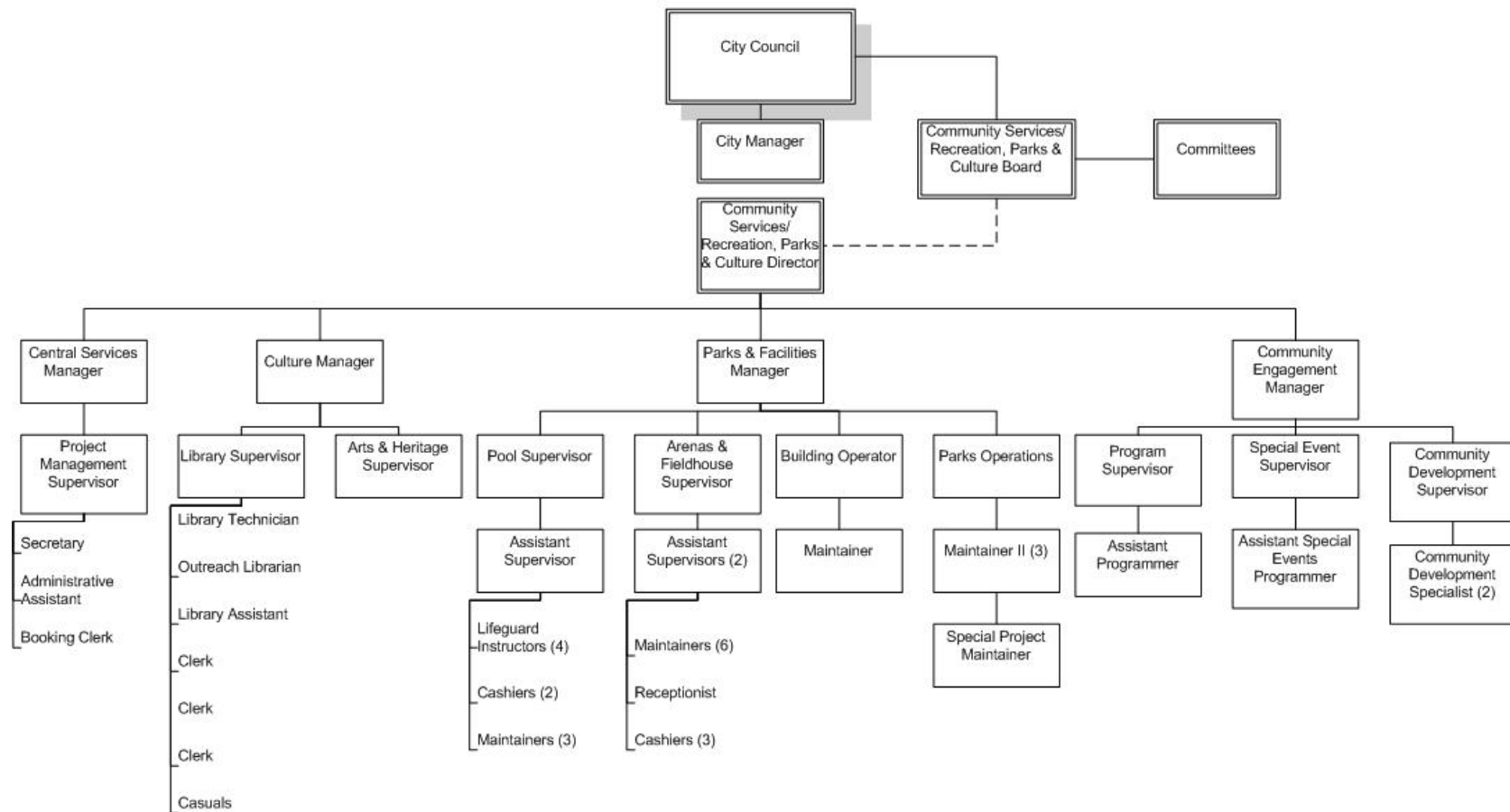


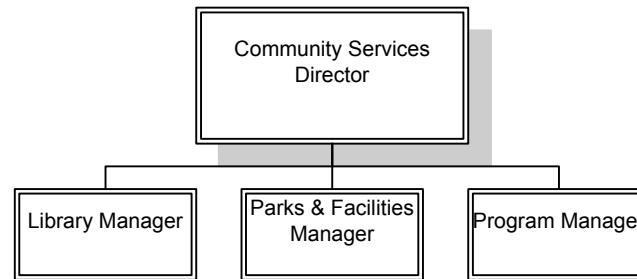
Exhibit: Summary of New Positions Required

Position Name / Description	Minimum Number	Maximum Number
<ul style="list-style-type: none"> ▲ Manager <ul style="list-style-type: none"> ▲ Central Services 	1 new	1 new
<ul style="list-style-type: none"> ▲ Supervisor <ul style="list-style-type: none"> ▲ Project Management ▲ Arts & Heritage ▲ Building Operator ▲ Special Events ▲ Community Development 	5 new	5 new
<ul style="list-style-type: none"> ▲ Other <ul style="list-style-type: none"> ▲ Booking Clerk ▲ Outreach Librarian ▲ Library Assistant (1-3) ▲ Facility Maintainers (3) ▲ Pool Maintainers (2) ▲ Assistant Programmer ▲ Assistant Special Events ▲ Community Development Coordinator ▲ Community Development Specialists (2) ▲ Building Maintainer 	14 new	16 new
TOTAL	20 new	22 new

Management

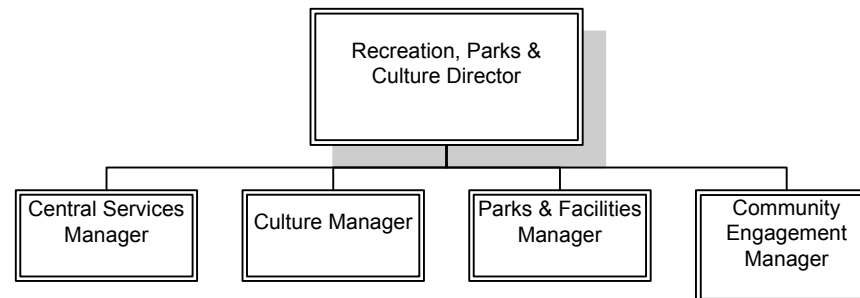
Existing

1-10 Years

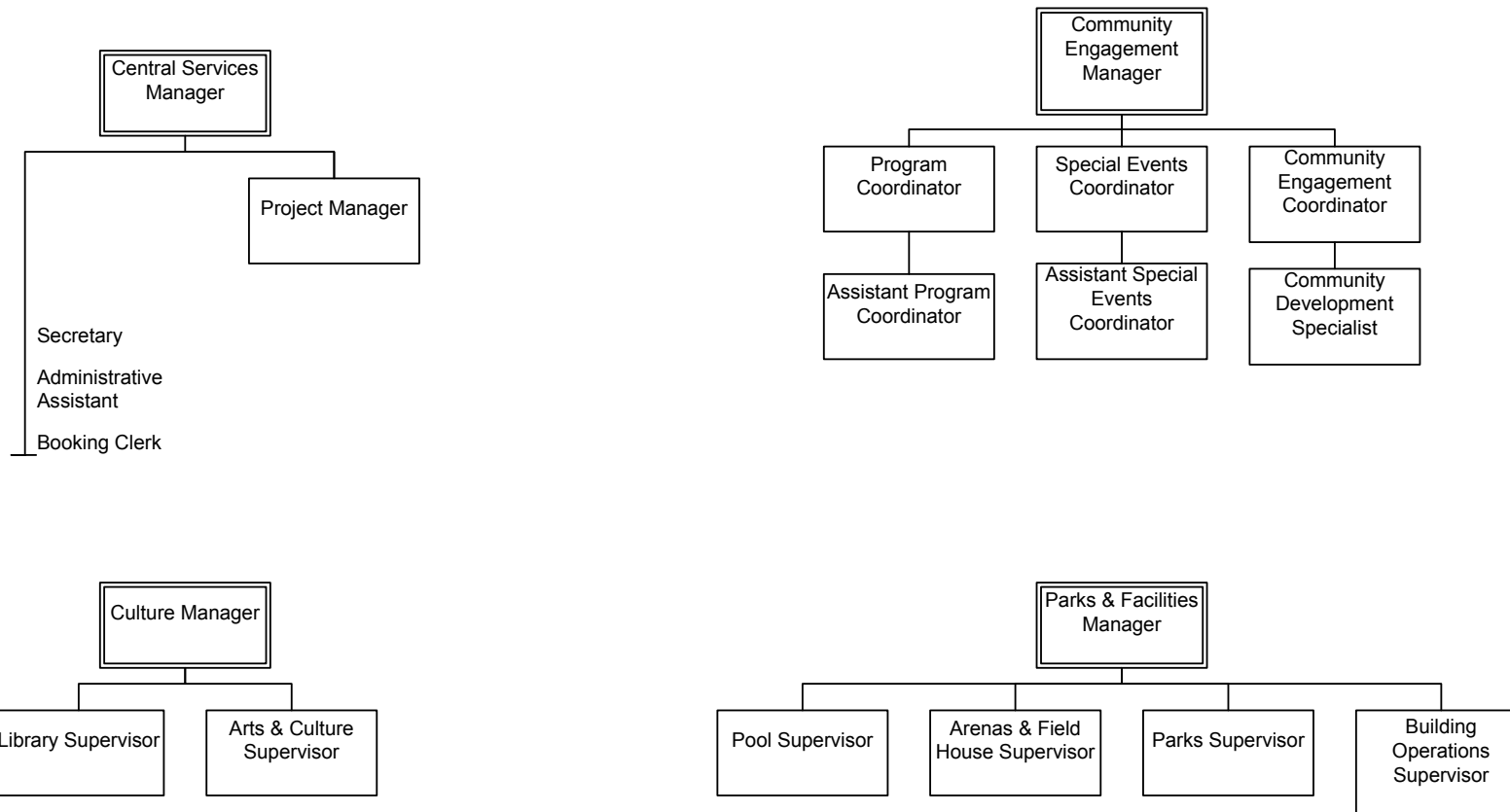


Future

10+ Years



Supervisory & Other

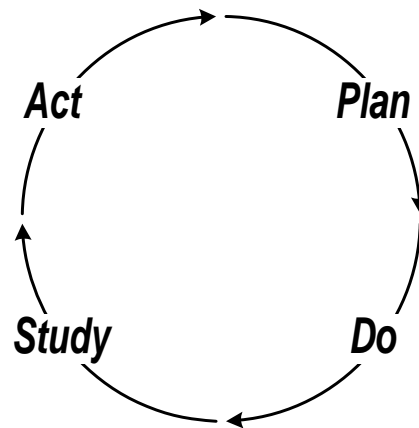


Appendix VII

Basic Continuous Improvement Model

A number of continuous improvement models exist from which organizations can choose, depending upon their specific circumstances. These would include the relatively new models of Six Sigma and Lean Production/Enterprise, as well as more established models such as Process Improvement. These and other continuous improvement models are all built upon the same fundamental foundation: the Continuous Improvement Cycle.

Exhibit: Continuous Improvement Cycle



Implementation

- ▲ **Plan.** This involves identifying the processes to be improved, the key problems to be resolved and the objectives or basic goals we are seeking to achieve. This step corresponds to the hypothesis stage of the scientific method, except we are not so much creating a formal hypothesis as putting forward our ideas. We might believe a new advertising program is better than the old one or that a new machine will increase process performance. From this idea, we must plan how we intend to determine whether the idea has merit.

- ▲ **Do.** This is the step where we actually try out the idea, preferably on a small scale. In other words, we conduct an experiment to see whether our improvement ideas have merit. Unlike the world of pure science, however, we will rarely have the opportunity to conduct controlled experiments. Companies, after all, can not usually afford to shut down operations to perform such experiments. Usually, they have to deal with the very messy world of reality (as opposed to the somewhat “cleaner,” more controlled environment of the laboratory) and use analytical tools to help make their way through the confusion.
- ▲ **Study.** This involves analyzing and studying the results of the experiment. What did we learn? Can it be applied to the bigger system under study? If so, how? Observations arising from our experiments must be studied. Success gives us ideas to build upon, but so does failure. Too often, organizations try out some new idea only to have things go wrong and then move on to some different idea. This is a waste of information. Studying means understanding “why,” and using this understanding to add to our level of knowledge – knowledge that can be applied elsewhere.
- ▲ **Act.** Organizations must not only learn but it must take action, applying what it knows to make things better. Remember, as much learning can come from failure as from success. Even when a new idea flops, there may be knowledge that can be adapted to existing processes or product designs to yield improvement.

Deploying these stages demands:

- ▲ Creation of Improvement Teams, employees in intact or cross functional teams coming together to figure out how to make improvement happen.
- ▲ Making the Time Available, to teams to allow them to do their improvement work.
- ▲ Setting Clear Priorities, so that teams know what must be addressed, what is critical and what is not. Usually, this comes (in part) from a sound planning process (see Hoshin Planning Process recommended).

Working Example:

Plan Adoption of the Operational Review

Do Short term changes 07/08

Study Change team evaluates results

Act Full scale implementation