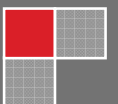2012

THE CITY OF YELLOWKNIFE
COMMUNITY SERVICES
OPERATIONAL ANALYSIS

CONSISTING OF FACILITIES, PROGRAMS AND LIBRARY

View from Pilots monument

CONTENTS

INTRODUCTION:

The City of Yellowknife
Community Services
4802-52nd Street
Yellowknife, Northwest Territories X1A 2N4

Re: Operational Analysis of the City of Yellowknife, Community Services

We were asked to conduct an operational analysis of the many functions of the Community Services Department of the City of Yellowknife, Northwest Territories.

This analysis was conducted during the period of March 14, 2012 through the week of April 14, 2012.
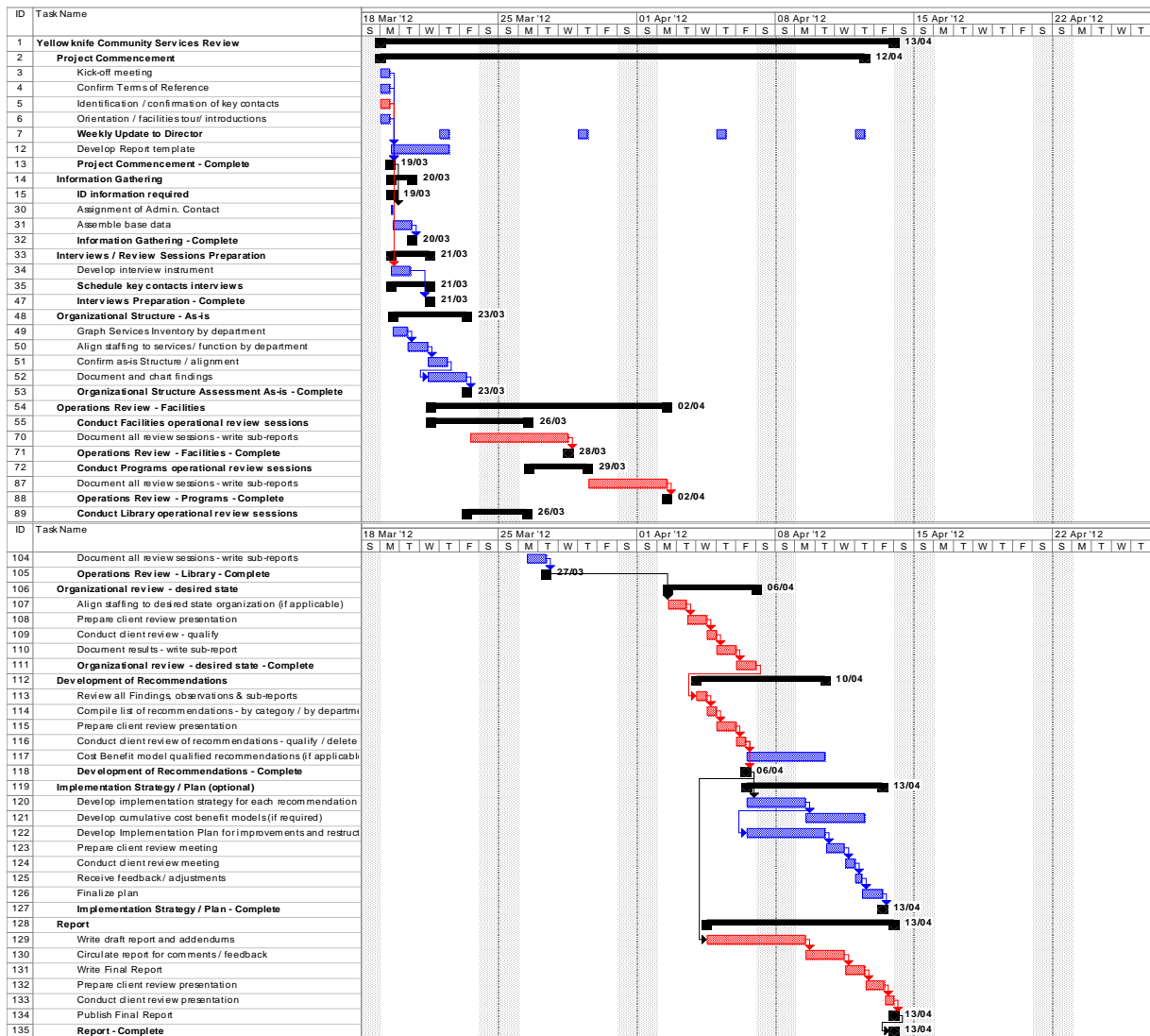

OBJECTIVES:

❑ To conduct a comprehensive, detailed Diagnostics Analysis of selected functions of The City of Yellowknife, Community Services Department.

❑ To provide the management team with a critical, objective, review of the both the Completeness and Effectiveness of the existing operational processes, systems, and organization issues.

❑ To determine the degree of Lost Opportunity available, and the degree that is recoverable for Community Services Department, The City of Yellowknife to augment your ongoing efforts to become more effective for the community.

Thank you for the opportunity to work with the City of Yellowknife. We are pleased to have been of service to Community Services and the City of Yellowknife. We are prepared to assist you in your ongoing efforts to improve the organization.

ANALYSIS METHODOLOGY AND APPROACH:

The analysis was conducted in an open and candid forum, with all Community Services Department aware of the activity and the majority participating in it.

Our analysis involved interviews with all levels of management and good representation from the various working groups within the organization. In addition we reviewed historical data as was available, performed site visits to all facilities and buildings, reviewed available customer service data and observed some of the work as it was being performed. The following project plan illustrates the approach and methodology used by the consultants:

ID	Task Name
1	Yellowknife Community Services Review
2	Project Commencement
3	Kick-off meeting
4	Confirm Terms of Reference
5	Identification / confirmation of key contacts
6	Orientation / facilities tour/ introductions
7	Weekly Update to Director
12	Develop Report template
13	Project Commencement - Complete
14	Information Gathering
15	ID information required
30	Assignment of Admin. Contact
31	Assemble base data
32	Information Gathering - Complete
33	Interviews / Review Sessions Preparation
34	Develop interview instrument
35	Schedule key contacts interviews
47	Interviews Preparation - Complete
48	Organizational Structure - As-is
49	Graph Services Inventory by department
50	Align staffing to services/ function by department
51	Confirm as-is Structure / alignment
52	Document and chart findings
53	Organizational Structure Assessment As-is - Complete
54	Operations Review - Facilities
55	Conduct Facilities operational review sessions
70	Document all review sessions - write sub-reports
71	Operations Review - Facilities - Complete
72	Conduct Programs operational review sessions
87	Document all review sessions - write sub-reports
88	Operations Review - Programs - Complete
89	Conduct Library operational review sessions
ID	Task Name
104	Document all review sessions - write sub-reports
105	Operations Review - Library - Complete
106	Organizational review - desired state
107	Align staffing to desired state organization (if applicable)
108	Prepare client review presentation
109	Conduct client review - qualify
110	Document results - write sub-report
111	Organizational review - desired state - Complete
112	Development of Recommendations
113	Review all Findings, observations & sub-reports
114	Compile list of recommendations - by category / by department
115	Prepare client review presentation
116	Conduct client review of recommendations - qualify / delete
117	Cost Benefit model qualified recommendations (if applicable)
118	Development of Recommendations - Complete
119	Implementation Strategy / Plan (optional)
120	Develop implementation strategy for each recommendation
121	Develop cumulative cost benefit models (if required)
122	Develop Implementation Plan for improvements and restructuring
123	Prepare client review meeting
124	Conduct client review meeting
125	Receive feedback/ adjustments
126	Finalize plan
127	Implementation Strategy / Plan - Complete
128	Report
129	Write draft report and addendums
130	Circulate report for comments / feedback
131	Write Final Report
132	Prepare client review presentation
133	Conduct client review presentation
134	Publish Final Report
135	Report - Complete

EXECUTIVE SUMMARY:

Community Services as a whole, appears to operate well and performs its responsibilities for the city. Short of a bi-annual survey conducted by the city, it is difficult to measure the effectiveness of the divisions or their performance. Given the current information any evaluation would be qualitative rather than quantitative. The City should have some measure where a regular and frequent quantitative analysis can be made of the performance of the various and individual divisions within Community Services. To that end there must be something against which to measure. To date there are not. Service Standards for the organization do not exist. There are few documented expectations by which the department may be held accountable. We recommend the development of service levels and standards as policy statements for approval by Council.

Having said the areas perform well, each area within Community Services, which include Facilities (including parks), Programs, and the Library, has some issues with which to deal. It is these points, which will assist in improving operations, where we have chosen to focus our attention.

Areas which have a high population of people to manage, such as Outdoor facilities during the spring and summer, could more effectively manage with additional tools, such as service standards, in the division. For instance; the division does not have a tool by which the FTE requirement can be accurately determined based on volume of work. Instead the onus is on the supervisor to make this determination using only a level of experience.

Facilities requires a much more systematic and functional methodology to increase the Life Cycle and reduce the costs of the buildings in use.

While reviewing the Programs department, we found the most significant issue being the decentralization of functions, activities and input to the CLASS booking system. Programs were developed in four different areas; input to the recreation guide, and subsequent registrations, in three different areas, and facility bookings in 5 different areas. As a result, communications can be time consuming; some

errors can occur and individual functional backup is difficult. Also, overtime is a common occurrence. We recommend a plan of centralization in order to offset these issues and streamline the Programs deliverance to the public.

Other areas worth noting in the Programs area (Including Special Events) was an absence of inventory management regarding equipment and supplies, and the lack of up to date policy / procedure manuals. These issues are addressed in the body of the report.

The main area requiring attention at the Ruth Inch Pool was the need for all building and pool systems to be monitored and maintained by a comprehensive Preventative Maintenance Program. The facility has a history of breakdowns, but without a preventative maintenance program (PMP) it cannot be determined if the breakdowns are a result of normal wear and tear or the lack of a PMP. The current Facilities (Tradesperson) staff is not sufficient to monitor and maintain the critical systems resident at this facility. A major portion of the current rate of overtime (38% of total Community Services budget) could be a direct result of this situation. Other concerns, such as the lack of up to date formal procedures, housekeeping and inventory control are also addressed in the body of the report.

The Yellowknife Public Library is a bright well kept facility that is a pleasant experience to visit. The Library provides a significant number of services to the public; however the core services (returns, processing, weeding, and shelf reading) are not performed in a timely fashion. This can cause public frustration, especially, as example, if searching for an item clearly in house, but still lingering on carts. We have recommended standards be developed in conjunction with a work to time relationship study and have these standards imbedded in procedures and daily expectations. In concert with the staff redeployment from this study, we have also recommended supervision be more visible.

Dealing with public disturbances is still an issue for the Library. We have suggested a number of modifications to surveillance, layout and signage to help mitigate some of these issues.

Lastly, the Library is somewhat behind in the use of technology. The self checkout, for instance, is used by less than 10% of the public. We are recommending an aggressive program to educate the public on the use of this device. Also, the security at checkout must be always in working order and fine tuned. This device should be tested within specific time periods.

We are encouraging the City of Yellowknife to allow the use of social media as soon as possible to support the advertising and promotion of the Library and its programs. We also support the acceleration of e-Book lending as this feature is being strongly requested by the public.

ORGANIZATION:

The Community Services Department of the City of Yellowknife is organized as follows:
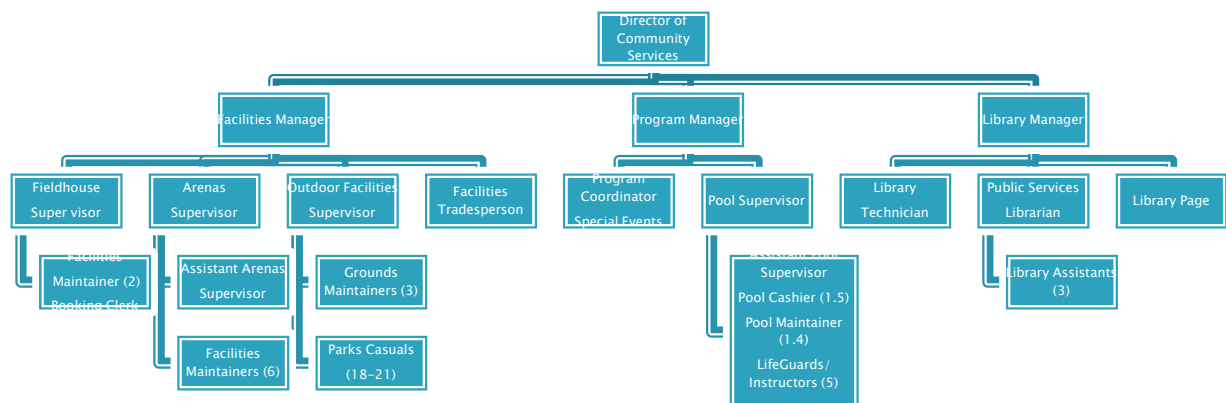
FINANCIAL CONSIDERATIONS:

Budget dollars for the 5 year period 2008 to 2012 have remained constant, with two small increases in 2010 and 2011. Currently the City of Yellowknife spends approximately $7,800,000 on Community Services.

Yellowknife Community Services
Budget
2008–2012
Total
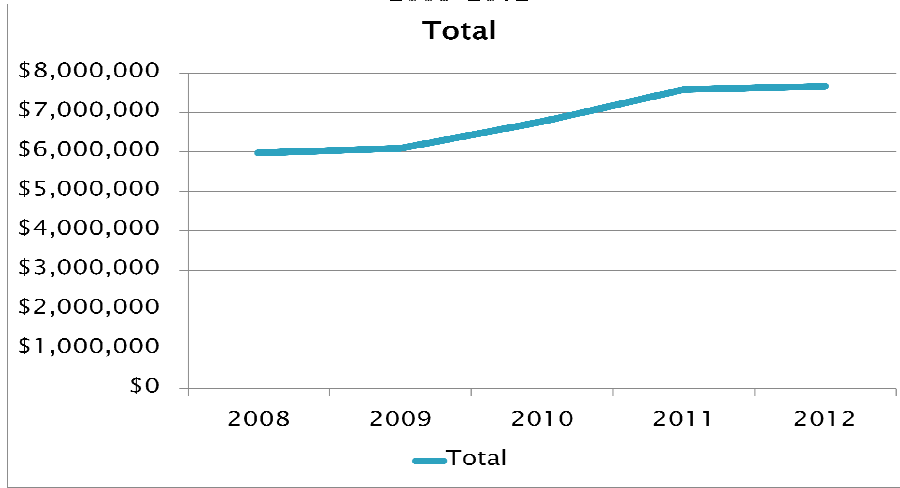
The budget dollars are allocated as follows:

Yellowknife Community Services
Budget
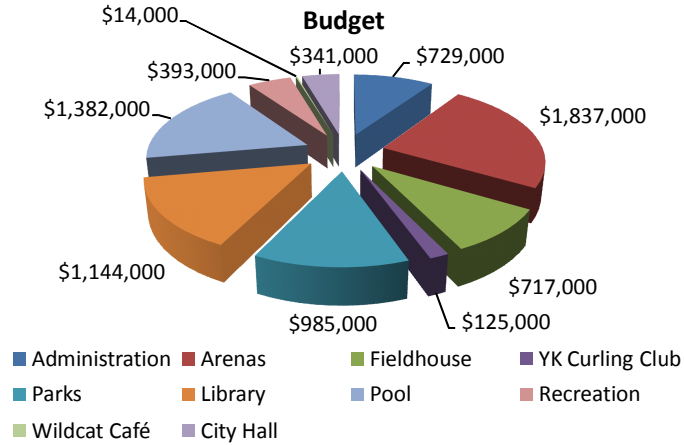
FINDINGS & OBSERVATIONS:

FACILITIES:

The Facilities Division operates and maintains the Yellowknife Community Arena and the Multiplex for community use. This includes maintaining the equipment and structure of the building and planning future repairs and upgrades to the facilities to ensure the facilities answer the needs of the community. The Facilities Division is responsible for operating the arenas for both summer bookings and winter skating. In addition, Facilities also has the Outdoor Facilities which consists of Parks, Trails and Sports Fields.

OUTDOOR FACILITIES:

The Outdoor Facilities Division (Parks) of Community Services operates and maintains Somba K'e Park, Lakeview Cemetery, city parks and trails, the Wildcat Café, Fireweed Studio, and outdoor fields for community use. In addition, the division provides services such as delivery of rentable equipment, litter removal in the downtown core, watering of trees and baskets and snow removal in the winter at various sites. This division maintains:

11 Trail systems comprising 15,106 linear meters;

12 Sport Fields Complex's, consisting of 69,218 Square Meters;

10 Sports Courts comprising 7,468 Square Meters;

16 Playgrounds in excess of 5,575 Square Meters;

27 Parks of 431,118 Square Meters;

34 'Green spaces' consisting of 4,875,140 Square Meters

This division also maintains existing equipment and infrastructure within the parks and plans for the community's future requirements through the budget process.

The Facilities Division includes the operation and maintenance of the City's outdoor facilities (i.e., parks and trails). The work associated with outdoor facilities is highly seasonal. During the winter period, which is November through April, there are three (3) full time and two (2) casual persons reporting to the Outdoor Supervisor. In summer, this number expands to include an additional 18-21 full time summer students. These students are hired on a graduated basis from early April to mid-June. This influx makes the Outdoor / Parks Department the largest employer in the division.

Students are assigned to routes designed by the Outdoor Supervisor and assigned daily.

Parks and Green Spaces / Public Areas are given an A B or C priority with "A" being the highest, based on either usage or visibility.

Parks is one of the better run organizations we have seen. The Supervisor has a strong grasp of the objectives and needs of the organization. It is of interest to note that the Outdoors Supervisor has developed a few tools that we do not find in the toolbox of traditional supervision. Among these are approximate sizes of parks and green spaces so that they can be grouped in sizes of approximately 50,000 square meters. The areas are combined to have each team do approximately 50,000 square meters per day. Further, there are some routes which have very precise work-to-time relationships assigned to them. For example, they define the start times, drive times and work times for each segment of the assignment.

This kind of attention to detail is quite positive and should be used as a good foundation to build a comprehensive system with which to operate the division.

The work process that the division uses is as follows:

The City of Yellowknife
Community Services
Parks, Process Flow

Work Inputs

Regular *Routines* → List of Locations / Activities per Location / Time per Activity

Programs / *Events* → E-Mail Details of Event and Inventory of Order

Call Outs → Customer Service Representative → Manager, Facilities / Supervisor, Parks

Assign To Staff
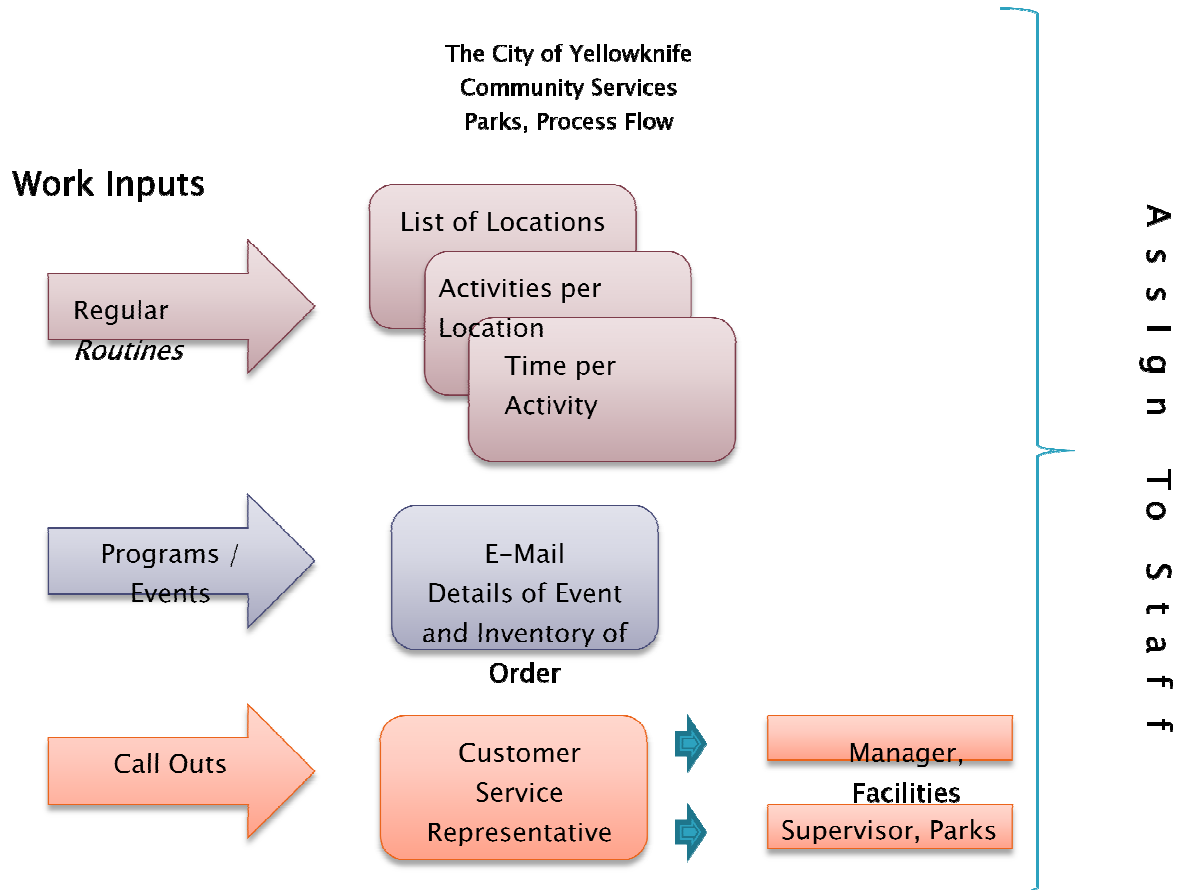
Observations and Findings:

There are a number of items which are not present which could lead to increasing the overall departmental effectiveness. Among them are:

1. There are no service standards that are established and published, for the department. Those 'standards' that do exist, exist as wish lists or defined desirable states; such as, "keep the City Hall areas clean and cleared of snow" There should be a measureable service standard for _every_ activity that is conducted by the department. By establishing and keeping to well-defined service standards, we can minimize and even avoid situations where areas are either under-serviced or over-serviced.

2. Long term Activity and FTE planning exists, however, it is not based on the full translation of work required into hours required to do it. The supervisor / Manager should have a tool which accounts for all work necessary, demonstrating the frequency required, crew size required and clock time required to do it. This tool should be season sensitive and have the flexibility to assign and reassign work based on changing priorities.

3. Daily Planning is done; however, there are dimensions that can be added to it to make it overall more effective. For each day, the plan should include the specifics of what is required as well as the time it should take to accomplish each task. Provision should be made for follow-up on each assignment to insure Attainment of the plan.

4. Follow up on assignments is done in the traditional format; however, it is not done with a view to identifying barriers to success or issues that prevent the people from being productive.

5. Reporting is done only on a verbal basis. This practice assumes that the reporting taking place is always complete and factual. There are no formal

reports prepared that numerically compare the actual completions to the planned completions.

6. Equipment requirements are minimal. Staff, in their conversations with us, suggests that the addition of one small used dump truck and one small excavator are the only pieces of equipment they need. The dump truck to be used for hauling fresh dirt from the compost at the Solid Waste Facility as well as to help lay gravel / crush on the trails. The Excavator to be used to get into tight places to dig, such as between graves at the Cemetery. This would eliminate the need to contract out for this type of unit. It should be noted that the Public Works Department could share in the use of this Excavator when digging in narrow spaces for water breaks.

7. There are two types of activities that are required when doing the 'garbage run' on trails; they are garbage and doggie bag replacements. Currently the doggie stations are separate from the garbage stations and necessitate another stop every time the bags need replaced. Were the stations relocated to a spot near the garbage bins the need to stop would be halved.

8. Consideration is being given to using the full time staff to assist in the supervision of the summer student contingent this year. Based on our experience, we believe this practice would not assist in keeping productivity up as much as desired. Instead the department would lose the use of the best operators and gain, at best, middling supervision.

9. As noted, the business of the department is highly seasonal. In winter the staff is reduced to three full time people with the general use of two additional casual persons who collect trash from the downtown core and from the immediate perimeter of the City. There are four Recycling Centers throughout the City. These four centers are currently policed by members of the Public Works Department. Given that Community Services already has staff in the area working on garbage and recycling collections, consideration should be

given to transferring the responsibilities from Public Works to Community Services for this activity.

10. Consideration was also given to the duplication of snow removal duties which occur both at Public Works and Community Services. We note however that the nature of the snow removal varies between the departments and the activity is used to optimize otherwise sub-optimized Parks resources during the winter. No recommendation is made for transference of duties.

11. Customer Services as a concept is well understood and is practiced without the benefit of tools to do correct measurements. There are no measurements in place, save the IPSOS-REED Study performed every two years. The supervisor says that he is happy with the current level of Customer Service, because there are no complaints. If there are no complaints coming to him or his manager or director, then he perceives everything as being 'OK'. While this may be a valid non-direct index, it does not provide for the overall effectiveness of the department performance.

12. It should be noted that the work expended on Trails, The Cemetery and Signage all have significant costs associated with them, however there is no budget allocation for the specifics of those activities.

FIELD HOUSE, ARENAS:

The Facilities Division also operates and maintains the new Field House for the community. This includes maintaining the equipment and structure of the building and planning future repairs and upgrades to meet the needs of the community. The Facilities Division works closely with the Programs Division and several volunteer recreation associations in scheduling the use of the Field House.

Most of the work centers at the Field House and the Arenas, including the Multiplex, are station fill. That is to say there is a requirement for someone to be there no matter what the volume of attendance is.

The facilities are generally in good housekeeping condition. They are clean and well groomed for the public use. In addition, Community Services does conduct a user survey on an annual basis of all their facilities and uses the survey as a gauge of the public's satisfaction.

The Facilities Division however does not have or use many Performance Management tools. Nor are there regular reports which would lend themselves to reporting performance.

Costs per activity, customer satisfaction and attainment of plans should be implemented and reported on regularly.

The staffing is based on the number of people required to keep the areas maintained. In the Field House, there is one Supervisor and two maintainers, full time with one full time casual. In addition, there is also one Full Time Booking Clerk, whose duties tie in with Programs and will be discussed in that section of the report. The Multiplex and Arenas staffing is, again, based on what the supervision and management feel they require rather than a true conversion of work content to person hour requirements. It is the opinion of the supervisor that there is a need for one additional person; however there are no tools in place for him to prove it. In consideration of the recommendation to integrate maintenance activities, we feel all maintainer positions should be reexamined and modified.

In fact, there are no tools in place to determine the necessary crew sizes for any of the various buildings. The current crewing is a result of the experience of staff and any shortages, perceived or real, is covered by the use of overtime and or casual workers.

FACILITIES TRADESPERSON:

The facilities tradesperson is a singular position responsible to the Facilities Manager. Duties include maintaining and checking the following facilities:

- ❖ City Hall
- ❖ Baling Facility
- ❖ Fire Hall
- ❖ Multiplex
- ❖ Curling Club
- ❖ YK Community Arena
- ❖ Pool
- ❖ MED Building
- ❖ Wildcat Café
- ❖ Parks Garage
- ❖ Field House

In addition, the position is also responsible for the Pellet Boilers in the Baling Facility and the YK Community Arena. Further, the position also shares "On Call Duty" with the Maintenance Department of Public Works.

The position, however, appears to be one of a 'firefighter' position because, reportedly, most of the work done is response to calls from some member of the user community.

This position also appears to be inadequate to the responsibilities imposed upon it. There are far too many buildings for which this position is assigned.

PREVENTATIVE MAINTENANCE PROGRAM (PMP)

There exists little documentation relative to the Preventative Maintenance activities required for each building, each component to the building, and each piece of equipment in the buildings and with the exception of Boiler Checks.

"Maintenance Management is the orderly and systematic approach to planning, organizing, monitoring and evaluating maintenance activities and their costs. A good maintenance management system coupled with knowledgeable and capable staff can prevent health and safety problems and environmental damage; yield longer asset life with fewer breakdowns; and result in lower operating costs and a higher quality of life." **Public Works and Government Services Canada**

There are similar tasks related to building maintenance services provided by Public Works that is also conducted by the facilities maintainer.

During the study, we attempted to document all services provided by location / department. The chart below illustrates those "similar performed" services within Community Services and Public Works:

Public Works	Facility Trades	Arenas	Field-house	City Hall	Parks	Curling club	Library	Pool	Programs	Special Events
Garbage(cont.)	building maint.	cashier	bookings	green space	turf maintenance	building maint.	cataloguing	programs	spring clean up	programs development
landfill		building maint.	registrations	trees	litter collection	litter collection	circulation	lifesaving	core grants	programs coordination
sidewalks maint.		scheduling	ice rental	litter	snow removal		collections	lifeguarding	adopt a street	advertizing
snow removal		ice maintenance	gym rental	Christmas lighting	parks maintenance		inter-library	first aid prog.	special grants	promotion
recycling			room rental	snow removal	sports fields maint.		internet	instruction	day camp	interface - other groups
street decorating			field rental	building maint.	special events		reference serv.	recreational swims	special grants	bookings
street lighting			scheduling		cemetery maint.		building maint.	special events	rentals	purchase supplies
street maintenance			cashier		cemetery burials		programs	pool maintenance	joint use agreements	equipment rental
traffic lights			building maint.		cemetery permits		author presentations	janitorial	DND	fees collection
building maint.			passes		janitorial		food for fines	building maint.	scheduling	arrange food
signs			admissions		infrastructure maint.		book sales	cashier	bookings	arrange entertainment
water line blowouts			Recreation Guide input		equipment maint.		inventory	pool rentals	registrations	arrange speakers, guests
					tree maintenance		room rentals	scheduling	outside registrations	feedback surveys
					vandalism repair		scheduling	web site	field rentals	events grant applications
					trails maintenance		public behavior	Recreation Guide input	ice rental	solicit sponsors
					deliveries / set up		janitorial	bookings	gym rental	participation invitations
					lighting		electrician	registrations	room rental	
					Contractors		newsletter	scheduling	CPR Defib training	
					signs		Recreation Guide input		fee setting	
					pavement stamping		bookings		contract instructors	
					street decorating		registrations		program set-up	
					building maint.		advertizing		contracts approval	
							promotion		purchase supplies	
									Recreation Guide input	
									program evaluation	
									back up SE	

As we can see, some similar services performed by both Community Services and Public Works include:

- • Building Maintenance
- • Snow clearing
- • Street Decorating
- • Lighting
- • Signs

Snow clearing is also conducted by Community Services. The majority of it is done at City Hall and on the walking trails in the city. While it could be moved to and combined with Public Works snow clearing, it is likely well placed where it is because it allows the departments to more fully utilize the winter staff.

Street decorating, lighting and signs are also done at Public Works, however the amount done by Community Services does not justify making any changes.

Building Maintenance on the other hand is another matter. We address this point more fully under the section titled Preventative Maintenance Program.

In this report we have noted deficiencies, such as the lack of on-site documentation and solid PM programs in support of building maintenance and systems. This is due in part, by his confirmation, to an inability of Community Services Facilities to provide the required manpower as well as develop comprehensive Preventative Maintenance Programs to support the multitude of complex and expensive equipment.[1]

Further, there is a substantial sum of money that is also spent on Outside Contracting work done on the buildings for which the City of Yellowknife is responsible. We asked the Finance Department to capture the dollars spent on

---

[1] We are advised that PM manuals do exist but we did not see any evidence of them being used.

Outside Contracting work done on City buildings for 2011. They provided the result shown on the charted data:

	Value including Materials	55 % of Total Value = Labour
City Hall	$ 76,968	$ 42,332
Pool	$ 100,849	$ 55,467
Field House	$ 47,451	$ 26,098
Library	$ 32,791	$ 18,035
YKArena	$ 90,955	$ 50,025
Multiplex	$ 167,375	$ 92,056
Baling Facility	$ 206,304	$113,467
Firehall	$ 36,789	$ 20,234
Parks Garage	$ 13,605	$ 7,483
Grand Total	**$ 773,087**	**$425,198**

The total amount spent on Outside Services on the listed buildings includes materials charges. In order to separate the charges from the labour we used a value of 2.2: 1.2 Ratio, or 55%[2] of the invoice total as labour. This figure of approximately $425,000 represents the potential recovery for Yellowknife, by using internal resources to do this work rather than contracting to outside services. Realistically, it is not likely that Yellowknife will recover the entire $425,000 but, conservatively one could target half of that or $212,000.

Recommendation:

The way this could be realized is to utilize the current resources more effectively, City Wide. That is to say, there are significant resources available within the various departments that could be used to absorb these outside contractor activities and recover some of these costs.

To accomplish this, but more importantly to develop a process that extends the Life Cycle of Assets owned by the City of Yellowknife, one must start at the

---

[2] YK Engineering accepted practice.

beginning and develop an appropriate Preventative Maintenance Program (PMP) for each asset owned by the City. Once this is accomplished and the type of work required, along with the frequency is known, one can then determine the hours required by craft to accomplish this work. This figure then can be compared to the city-wide resources available to accomplish the work. . Once this number is known then the compliment of staff should be adjusted to reflect the needs of the City.

Such a responsibility shift would result in the Building Supervisors being unburdened with preventative maintenance tasks, leaving them to focus on other core services for the building for which they are responsible. More importantly, this action should lower and make more predictable, the life cycle costs of the buildings; optimize the vehicle utilizations and reinforce the current safety work alone policies.

THE YELLOWKNIFE PUBLIC LIBRARY:

The Library Division is part of Community Services Department and provides library services to the population of Yellowknife, as well as acting as a resource for other libraries in the Northwest Territories. This division is responsible for the operation of the Yellowknife Public Library and supports the educational and recreational reading viewing and listening needs of its patrons.

Background

The YK Library is a bright, well kept and organized facility. One, as a citizen, would feel comfortable visiting. The facility is two conjoined condominiums, owned by the City, and located above the Center Mall in downtown Yellowknife.

Observations and Findings

1. Of the multitude of services provided by the Library, the following are considered core:

   a. Ordering
   b. Cataloguing
   c. Checkout
   d. Processing (new)
   e. Returns and put away
   f. Weeding
   g. Shelf reading

The above services cause the Library to function smoothly and effectively, especially for the public on a day to day basis. However, we have found that a good many of the above core functions are far behind in execution and in fact have a substantial backlog of work. For example, a good standard for check in to re-shelving is 24 hours; it is often it is taking up to 4 days to accomplish. In looking at staff deployment to daily circulation we noticed that the smallest number of staff is on duty during the busiest of days (being the weekend). The following high level graph illustrates this finding:
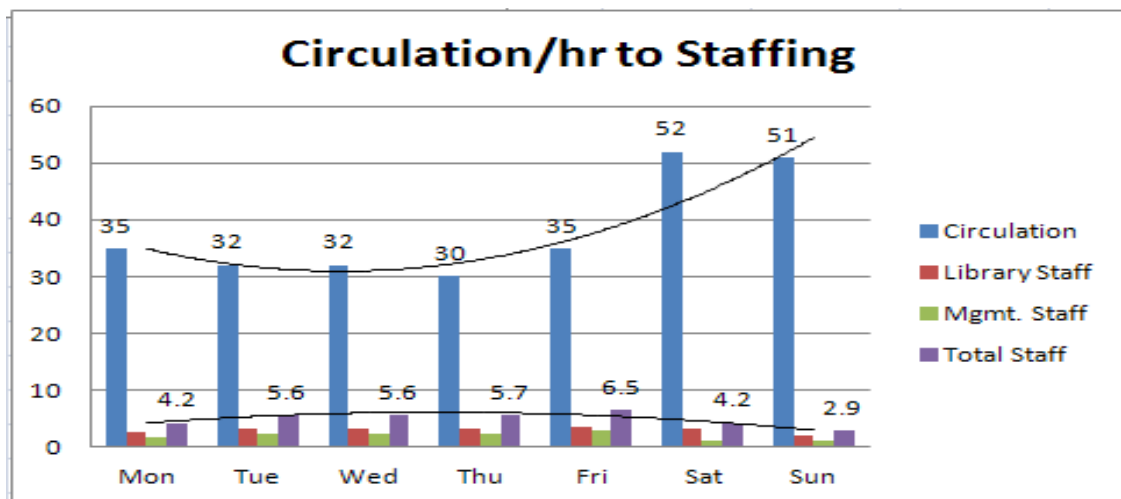
As noted in the above graph, during the middle days of the week, the periods with the lowest activity as measured by circulation per hour (receipts and check out), we have the most staff deployed. Conversely, on the days with the

highest activity levels, staff deployment is at its lowest. This could affect processing time, as staff is not aligned to the busy periods.

2. The Public Services Librarian is responsible for programs development, and works in an enclosed office. This position also supervises all the Library Assistants who execute most of the core services on the floor of the library. Direct supervision of the assistants is not as effective as it could be if the supervisor spent more time on the floor monitoring the assistants' activities as they relate to the core requirements.

3. Because shelving is taking up to 4 days, there are numerous carts full of items to be returned to the shelves. To some degree, these carts could be an eyesore to the public.

4. The Library is in possession of an automated checkout machine. The machine is used in less than 10% of the checkouts. Over 90% of all checkouts are handled by the front desk.

5. The Library continues to experience a number of public disturbances, although some measures (e.g. washroom keys, manning the reference desk and recently the redesign of the floor area in relationship to the pillars), but these incidents continue to occur. The following graphs supplied by the Library illustrate this problem:
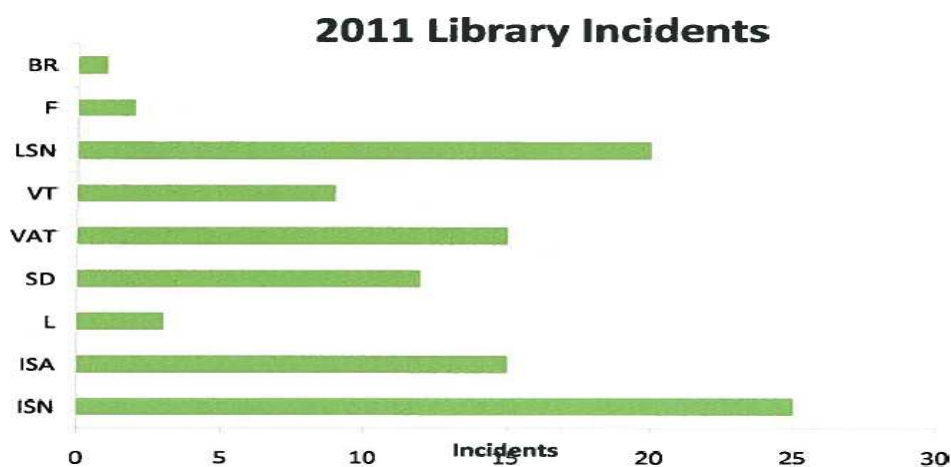
Description	Acronym	2011
Intoxicated/sleeping/non-aggressive	ISN	25
Intoxicated/sleeping/aggressive	ISA	15
Liquor/drinking	L	3
Suspected drugs	SD	12
Verbal abuse/threats	VAT	15
Vandalism/theft	VT	9
Loud/swearing/non-compliant	LSN	20
Fight	F	2
Banned/returned	BR	1

By far the largest cause is intoxication followed by loud non-compliant behavior.

6. "Weeding" is another service that is constantly behind. Weeding is the function of removing from the collection items that have not circulated for a lengthy period of time and therefore should be a candidate for deletion. Also, items that are considered in poor condition are also candidates for the weeding process. This is considered a core service as the weeding process frees up shelf space for newly acquired items. Currently this requires the attention and time of the Library Manager to physically view the item. A computer printout lists the items to be weeded; they are removed from the shelves and carted and sent to the Managers office for review.

7. Shelf reading (checking shelves for accurate locations for materials / missing items) is not scheduled to complete 100% within a specific time frame. Completed shelves are logged so as not to repeat. This is a critical task as items could be considered missing and in fact are not, and more important, the public cannot find an item clearly in stock.

8. Inventory taking is labour intensive and usually shuts the library down for at least 4 days. Inventory is not taken regularly. The last one was 1 ½ years ago, and resulted in the deletion of 10,000 items from the data base.

9. The Manager is responsible for both building and system (self checkout, security) systems, and therefore has to contact the appropriate individual for

support. With other small breakdowns, the Manager often contacts a third party electrician. The City electricians are not available to community Services.

10. Inter-Library loans consume about 10 hours per week. This essential service includes the collections of Territory and libraries across Canada.

11. Media (DVDs / CDs) go missing from theft or not within the package when returned. Theft is especially prevalent if the security system is non-functioning.

12. While advertising and promotion can be considered adequate with the current use of public service announcements, newsletter, posters and the website it could be significantly enhanced through the use of social media.

13. Internet usage is limited to 1 hour per day per member. Internet usage is limited to 275 GB/month, and there is a charge for overage; no credit for underuse.

14. There is no eBook service.

Recommendations:

1. Develop standards for all core services. Conduct a work to time relationship study to allow for effective scheduling of work. Imbed the standards into the procedures to ensure all core services are completed within the standard defined time. To support this initiative, and as a result of the study, redeploy the staffing to align with the demand for core services within the library.

2. Encourage the Public Services Librarian to increase work time at the reference desk freeing others to be redeployed to core services and providing more visibility as a supervisor.

3. In concert with recommendation 1, set a time standard / priority for clearing receipts to re-shelving to no less than 24 hours. As an interim, this will force

work in the proper area. To support this effort, develop and implement a daily check mechanism to ensure this critical work is completed as per standard.

4. As patrons approach the front desk to checkout materials, have the desk staff direct them to the self checkout (train if necessary). This will consume some extra time in the short term; however, once the public is familiar with the technology they will prefer to use it. If this is successful, then consideration should be made to fund a second self-checkout machine.

5. To minimize public disturbances, consider a *Crime Prevention Through Environmental Design* (**CPTED**) audit. This type of audit attempts to illustrate deficiencies in design and layout that provides an environment for loitering and misbehavior. Examples could be: hidden zones, poor surveillance, easy rear exits, unalarmed emergency exits, etc. In the meantime we recommend the Library continue to deploy other deterrents such as:

   a. Strategically placed parabolic mirrors. These mirrors not only provide staff with increased surveillance, but also act as a deterrent as individuals can see the new line of site.
   b. Increase the use of surveillance cameras. Ensure the current ones are strategically placed.
   c. Install new professional level signage at the entrance of the Library announcing the use of video surveillance.
   d. Test the emergency alarms periodically or when required by law.
   e. Ensure seating is not hidden behind shelving. Have all seating open if possible.
   f. In conjunction with the focus on the core services program, set up work zones that covers most of the Library floor.
   g. Rotate the staff to keep the Reference Desk occupied.

6. In conjunction with the core program initiative, develop standards for "Weeding" completion within specific tome frames. Consider also a standard

for "poor condition" assessment. These items could be presented separately and possibly speed up the Weeding assessment at the Managers level.

7. In conjunction with the core program initiative, develop a process for 100% shelf reading within a newly defined standard. As example, if all the shelves must be "read" every month, then work must be scheduled to accommodate the standard. The work to time relationship study will translate this requirement into labour hours to be applied.

8. Study the inventory labour and system requirements to complete an inventory every 12 months. Work with the global organizations to determine acceptable standards and determine if cycle counting will accommodate the global need. If cycle counting is viable, then a process can be implemented to ensure inventory taking of the complete library yearly without a shut down.

9. Include the Library on any new City wide building maintenance program.

10. Inter-Library Loans, as a high time consumer, should be included within the core services study.

11. Ensure a 100% check for the presence of media in all DVDs and CDs is conducted during the check in process. Test the security check out unit periodically. Make sure all required adjustments are made. Do additional inventories to test the effectiveness of the program. If the problem continues, consider purchasing locked cover units for all DVDs and CDs as used by other library institutions.

12. As with the other Community Services department, accelerate the approval of social media use for advertizing and promotion.

13. When the current contract expires (2015) conduct negotiations with the Internet provider to either credit underuse, or use a running average for billing purposes in an attempt to reduce these costs.

14. Attempt to obtain funding and support for the implementation of eBook services. This is becoming a core service for some libraries and is in demand in Yellowknife.

PROGRAMS & RECREATION:

The Programs Division manages all recreation programs including aquatics and special celebrations. The aquatics programs offered include Red Cross swim programs, Lifesaving Society and Life Guarding programs as well as daily swim times for all age groups. The facility also offers rental opportunities to the users.

Programs are offered on a seasonal basis according to demand requests and perceived needs. The Program Division also handles facility booking requests and the City funding programs.

Programs Coordination

Background

Programs development, coordination, registration and bookings of the City's recreational facilities and school gyms are conducted by many different individuals in four different locations:

City Hall – Programs coordinator; Special Events Coordinator; Manager, Programs; Customer Service Representatives

The Ruth Inch Pool – Pool Supervisor; Assistant Pool Supervisors and cashiers

The Field House – Booking Clerk

Library – Public Services Librarian, Library Manager; Library Technicians

In order for the public to register for these programs, a minimum of three portals must be used: recreation programs, Pool programs and Library programs. In total, there are approximately 800 programs per year, including outside registrations, to plan and execute.

All registrations and bookings are entered into the CLASS booking system, except for the Library.. The Manager, Programs is the system administrator. The opportunity exists for facility bookings to be in conflict. De-bookings and re-bookings have occurred in the past as a result of priority override. Priorities have been established for the use of facilities:

1. Schools
2. City and Special Events
3. Tournaments
4. Major Groups – over 4 hours required
5. Minor Groups – under 4 hours required

The Programs Coordinator is also tasked with the hiring, contracting and obtaining the security clearance for approximately 70 instructors for the recreational programs, plus 16 summer students for Day Camp.

Observations and Findings

1. Program coordination has a number of time consuming activities not supporting the core service delivery of planning and executing recreational programs, including:
   a. Conflict resolution with instructors
   b. Tracking and obtaining Informed Consent Forms
   c. Occasional conflicts with the CLASS booking system
   d. Interfacing with booking Clerk at the Field House

2. Due to dealing with time issues outlined in section 1 above, as well as the core service delivery, this position is consuming significant overtime (60 hours per year plus other time off in lieu not booked)

3. There are few current policy/procedures manuals for Programs. The old (1992) procedures manual is being updated by the department manager.

There is some unofficial procedure manuals located at the Field House under the supervision of the Bookings Clerk.

4. Registration numbers have dropped significantly since the winter of 2010-2011. After the issuance of the previous winter guide, the mailing to all households in Yellowknife was cancelled. The following chart attempts to correlate, over a two year period, the effect of dropping the mailing of the guide:
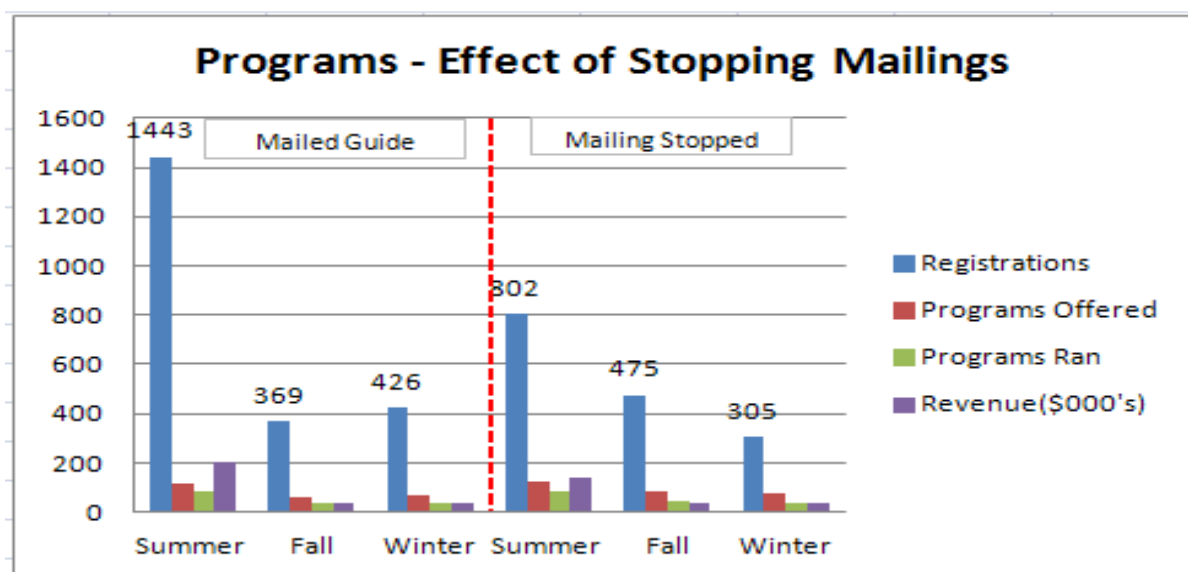
The significant statistics within the chart are the reduction in overall registrations from 2238 to 1582, or -29%, and the reduction in revenue from $269,000 to $208,000 or -23%.

5. The Program Coordinator and Special Events Coordinator are required to purchase and house a variety of supplies and equipment. These materials are housed in 5 different locations; the largest being the "shed" adjacent to the YK Arena. No inventory records exist, and materials are hard to find (a significant amount of these supplies are used repeatedly). Also, as material move in and out of the storage areas, no tracking system exists to ensure the returns to storage.

6. Anyone participating in a physical recreation activity is required to sign an Informed Consent Form indemnifying the City of liability in case of an injury. At the time of the study, some forms were not returned prior to commencing classes.

7. Programs development, registrations and bookings are coordinated throughout the City by a number of individuals within three departments: Programs, the Pool and the Library. The following chart illustrates (highlights) similar functions performed within those areas and Facilities:

Arenas	Field-house	City Hall	Parks	Curling club	Library	Pool	Programs	Special Events
cashier	bookings	green space	turf maintenance	building maint.	cataloguing	programs develop.	spring clean up	programs develop.
building maint.	registrations	trees	litter collection	litter collection	circulation	lifesaving	core grants	programs coordination
scheduling	ice rental	litter	snow removal		collections	lifeguarding	adopt a street	advertizing
ice maintenance	gym rental	Christmas lighting	parks maintenance		inter-library	first aid prog.	special grants	promotion
	room rental	snow removal	sports fields maint.		internet	instruction	day camp	interface - other groups
	field rental	building maint.	special events>		reference serv.	recreational swims	special grants	bookings
	scheduling		cemetery maint.		building maint.	special events	programs develop.	purchase supplies
	cashier		cemetery burials		programs develop.	pool maintenance	joint use agreements	equipment rental
	building maint.		cemetery permits		author presentations	janitorial	DND	fees collection
	passes		janitorial		food for fines	building maint.	scheduling	arrange food
	admissions		infrastructure maint.		book sales	cashier	bookings	arrange entertainment
	Recreation Guide input		equipment maint.		inventory	pool rentals	registrations	arrange speakers, guests
			tree maintenance		room rentals	web site	outside registrations	feedback surveys
			vandalism repair		scheduling	Recreation Guide input	field rentals	events grant applications
			trails maintenance		public behavior	bookings	ice rental	solicit sponsors
			deliveries / set up		janitorial	registrations	gym rental	participation invitations
			lighting		electrician	scheduling	room rental	
			Contractors		newsletter		CPR Defib training	
			signs		Recreation Guide input		fee setting	
			pavement stamping		bookings		contract instructors	
			street decorating		registrations		program set-up	
			building maint.		advertizing		contracts approval	
					promotion		purchase supplies	
							Recreation Guide input	
							program evaluation	
							back up SE	

Program development is provided by the Pool staff, the Library staff, Special Events and the Programs Coordinator. Except for the Special Events Coordinator, all provide input to the thrice yearly Recreational Guide. Registrations are done by four individuals within 3 departments:

    a. Programs Coordinator
    b. Bookings clerk
    c. Pool Supervisor
    d. Public Services Librarian

Some issues could arise with multiple departments and multiple individuals conducting both registrations and bookings:

  a. Inter personnel / department communications can be time consuming (emails, telephone calls), especially during peak registration periods which happen three times per year

  b. Back up is difficult with registration / bookings personnel in different facilities.

8. The CLASS booking system is administered by the Programs Manager. Any updates and changes required prior to booking must be made by the administrator. As example, the Bookings Clerk at the field House needed to book the YK Ski Club which was recently added to the CLASS portfolio. At the time it was required, it was not on the system. As well, the Bookings Clerk required the Gym capacities to be entered. This information was searchable within the system. When discussed with the administrator, the information was located. It must be pointed out that the Bookings Clerk located at the Field House is also acting as the receptionist on a full time basis.

9. There is no formal process of communicating event schedules and requirements to the Facilities department. This is currently conducted verbally, by email or telephone. The possibility does exist that key information and timing could be miss-communicated.

10. The Programs Coordinator is responsible for training the Day Camp summer student on CPR and Defib. The coordinators teaching certificate has lapsed, therefore this training will need to be outsourced according to the Coordinator. We question the role of Programs Coordinator as CPR trainer.

11. At the time of the study, the use of social Media (e.g. Facebook) was not in place. Also, advertizing in "The Yellowknife" newspaper was also not approved. The promotional opportunities these forms of advertising provide could augment the current methods.

Recommendations:

1. There are 4 main categories of time consuming activities listed in section 1 of the Observations and findings. Of those, we recommend that the following activities be logged, recording action taken and time required to complete:
   a. Conflict resolution with instructors
   b. Counseling and guidance to outside groups
   c. Enforcing / understanding of the Joint Use Agreement
   d. Training others on CPR and Defib. certifications
   e. Tracking and obtaining Informed Consent Forms
   f. Occasional conflicts with the CLASS booking system

   These incidents should be tracked (event, incident, time consumed) and root cause determined. Processes should be changed to reduce / eliminate re-occurrences.

2. For a predetermined time, overtime should be approved by the Manager. Reasons should be logged and evaluated for opportunities to reduce or eliminate.

3. Policy/procedures should be reviewed, updated and developed (if needed) for all Programs functions. These procedures should at a minimum contain:
   a. Policy guideline
   b. Process / procedure(s)
   c. Service standards
   d. Procedure responsibility
   e. Key Performance Indicators

4. Reestablish the mailing of the Program Guide in time for the spring issue.

5. Complete a "clean house" and inventory of all equipment and supplies located at the City Hall storage rooms and the "Shed" at the YK Arena. Post the inventory at each location and create a tracking inventory management system to account for usage and returns.

6. Enforce the policy that no one may participate in a City recreational program without signing and handing in an Informed Consent Form prior to participating in the program. This should be done within the first 5 minutes of the class. Provide a copy of the Policy to all instructors to ensure adherence. Re-publicize the policy and insure that it is highly visible to all participants.

7. Consideration should be given to centralizing all programs development; advertising & promotion and registration and Bookings (as a result of the call-ins from the recreation guide publication) at the City Hall's Programs department. This action would:
   a. Provide for improved communications and reduce any potential for confusion surrounding registration and bookings
   b. Provide for much needed back up and periodic support
   c. Reduce overtime costs
   d. Improve communications between Programs and Facilities regarding scheduling and event requirements
   e. Reduce any potential conflict regarding CLASS priority data entering
   f. Booking Clerk will be closer to the CLASS administrator to facilitate data base update requirements

Walk-in booking requests at all facilities would still be handled by the reception desks at all applicable facilities.

This would entail the Bookings Clerk being relocated from the Field house. The station fill receptionist position at the Field House would have to be filled by existing staff on a rotating basis or an additional part time person to supplement the existing staff. This staff would still handle walk-in bookings as they currently do.

8. If recommendation 7 is implemented, we further, recommend administration of the CLASS system be assigned to the Booking Clerk. This will improve overall control of the system and relieve the manager of this task

9. A formal real time process needs to be developed that would communicate all facility requirements and timings as directed by programs to the Facilities Department. The supervisors report they would prefer to know of what set-ups are required as soon as Programs are aware.

10. We recommend that an outside safety / first aid organization be assigned all CPR / Defib. training requirements for all non pool programs (e.g. Day Camp). As an alternative, the trainers assigned to this task could also provide the non pool training. This would alleviate the Programs Coordinator obtaining certification and subsequently training summer staff, and in doing so, potentially reduce overtime costs.

11. We recommend that Programs and the Library move toward the use of social media for the advertizing and promotion of the City's programs and events as a further enhancement to their current portfolio.

Special Events

Background

The current Special Events coordinator has only been in this position for 3 weeks. At this time there are 14 events for 2012 that are being planned. For the most part, these activities are unique in their execution. However some opportunities exist for reciprocal backup.

Observations and Findings

1. There are no current operational procedures in place for the Coordinator to reference. Currently, the Special Events Coordinator uses an informal "guide book" assembled by the previous incumbent. While modestly helpful, it does not prove the Coordinator with Standard Operating Procedures.

2. As mentioned in the Programs Coordinator section, the Program Coordinator and Special Events Coordinator are required to purchase and house a variety of supplies and equipment. Most of the materials for this position are housed in the "shed" adjacent to the YK Arena and the storage room within City Hall. No inventory records exist, and materials are hard to find (a significant amount of these supplies are used repeatedly). Also, as material move in and out of the storage areas, no tracking system exists to ensure the returns to storage.

3. Position backup (vacation, leave, etc.) is uncertain. With a centralized department (recommendation – Programs item 7), back up would be part of a reciprocal process between the three members of the team

4. There are no feedback mechanisms to measure how well the special events are received by the public.

5. At the time of the study, the Special Events Coordinator did not have approval to access Social Media applications or newspaper advertizing for the promotion of these programs.

Recommendations:

1. Policy / Procedures documents should be reviewed, updated and developed (if needed)" for special event program development. These procedures should at a minimum contain:

    a. Policy guideline

    b. Process / procedure(s)

    c. Service standards

    d. Procedure responsibility

    e. Key Performance Indicators

2. In concert with the Programs Coordinator, complete a "clean house" and inventory of all equipment and supplies located at the 5 storage locations. Post the inventory at each location and create a tracking inventory management system to account for usage and returns. Both the Programs Coordinator and the Special Events Coordinator share some of these storage areas.

3. Participate in the centralization of Programs as part of the team. This will allow for the development of back up procedures and schedules.

4. Ensure participation of "Special Events" within the 2012 (and all future) customer survey. This would provide some performance feedback to support improvements as needed.

5. As an enhancement to their current channels, we recommend that Special Events move towards the use social media and also the local newspaper for the advertizing and promotion of these important events.

RUTH INCH POOL

Background

The Ruth Inch Pool is 23 years old. Throughout that time the Pool has developed a history of maintenance and systems deficiency issues. Some examples are boiler rebuilds; flooding during afterhours power failures; limited Uninterrupted Power Supply (UPS) service, and the planned replacement (due to corrosion) of the main Air Handling Unit.

The Pool requires a significant staff (approximately 40) over various shifts and programs to operate. The largest use of the Community Services overtime budget (38%) is consumed by the Pool staff.

Observations and Findings:

1. The main issue at the Ruth Inch Pool is the amount of time and money spent on non-core services; particularly infrastructure (building) maintenance. In our observations, building maintenance support has been for the most part provided by the Pool staff. There has been little support from other areas such as Community Services (CS) Facilities or Public Works (PW) Maintenance. CS Facilities has one individual (Facilities Tradesperson) to look after most non PW buildings within the City of Yellowknife and PW does not have a formal mandate to support Community Services.

   Because of this lack of support, the Pool staff are providing the required readings, and logging of those readings, on all building and pool systems. When problems arise, the staff is the first line of defence to contain these problems. Calls are made to Facilities; but usually the Pool Supervisor will engage outside Electricians or Plumbing & Heating contractors. This takes the Pool staff away from focusing on core services (which includes important pool

maintenance activities) to the public and also adds a layer of unnecessary costs to the operation.

2. In concert with item 1, there is little evidence of a comprehensive Preventative Maintenance System (PMP). All equipment should be under such a program in order to minimize / eliminate premature breakdowns. An engineering study published in 2001 highlighted this as an issue (ref. Program assessment PC Docs #38365.1) and recommended "the implementation of a sound Preventative Maintenance Program for the Ruth Inch Pool." The report pointed out, as example, that the boilers had to be rebuilt 3 times during years 9 to 14. Other concerns include: the generator UPS has not been overhauled for 1 ½ years; the Wave Machine has never had maintenance; the main Air Handling unit is being replaced this summer due to vent corrosion. The only log books visible during our review were the boiler readings provided by the Pool staff. We located the Building Maintenance Manuals, as turned over by the original builder, but they were located at City hall.

3. The Pool uses open pit gravity feed earth filter system. Therefore, to prevent these pits from overflowing the pool pumps must operate 24/7 while the pool is filled. If the pumps stop (power failure) the valves that control the gravity flow from the pool must be shut off manually. There is about a 30 minute window to accomplish this task. If the power failure is after hours, then there is a high risk of flooding. This has an occurrence rate of approximately 8 times per year. The water has to have the chlorine neutralized before the flood water is drained.

4. Fire Suppression inspections have been missed due to miscommunication of pool shutdown dates. The detectors above the pool have been missed.

5. The power backup generator is not sufficient to provide backup power to any systems other than lighting. The generator does not backup the pool pumps. Also, this unit has not been overhauled for 1 ½ years.

6. The Pool personnel consume the highest percentage of the total Community Services overtime budget:
   a. Total CS 2011 spend $85,812
   b. Total Pool spend $32,741 or 38%
   c. Total 3 staff members $29,987 or 35%
   d. Total Supervisor $17,990 or 21%

   The reasons for this overtime are:
   a. Responding to Alarms
   b. Covering cash
   c. Building mechanical problems
   d. Pool systems mechanical problems

   It would seem that a significant amount of this overtime cost is due to building maintenance issues, as described in Pool section 1.

7. At the time of the study, the basement of the facility that houses all or most of the building systems equipment did not have dehumidification systems. We noticed a number of piping systems exhibiting signs of corrosion. We are given to understand that the pipe replacement requirement has been identified and is queued in the capital replacement program as part of the City's ongoing asset management program.

8. With a staff of approximately 40 people; coupled with the building support tasks the work scheduling of this staff is not administered utilizing a formal system. Unofficial procedures are in place (locally developed) to provide guidance to complete the work, however no work to time relationship exists.

9. Housekeeping could be improved, especially in the basement area. Parts for the Pool systems are kept in racking. There is no evidence of inventory control. Also, material and components for other systems can be found around the basement area. Pool supervisory staff has been in place for many years and just know where all this material is located.

Recommendations:

1. That a full Asset Management (PMP) program is developed for all building and pool equipment and systems (see also section "Preventative Maintenance Program (PMP). That all build infrastructure systems be the responsibility of non Pool staff. This could be a more robust Facilities group or a partnership with Public works. Also, the after hour maintenance response requirements would not be handled by the Pool staff, as well as monitoring and PMP. This would offset considerably the overtime usage by this group.

2. With staffing more focused on core duties, we recommend a work to time relationship study to understand and develop work scheduling of the approximately 40 full and part time employees.

3. With the nature of the pool pumping and drainage system, we recommend an automatic valve shutoff system be employed to alleviate basement flooding during after-hours power failures. Or replace the generator backup system to a unit that could handle both the lighting and the pool pumps.

4. That fixed dates are communicated to the fire department and other groups when a pool shutdown is required to complete inspections.

5. Commission an Engineering inspection of all the piping systems in the Pool. From that inspection determine the replacement cycle or time. Ensure funds are planned to meet the Engineering study recommendations.

6. The formal Policy / Procedures manual should be reviewed, updated and developed (if needed). These procedures should at a minimum contain:
   a. Policy guideline
   b. Process / procedure(s)
   c. Service standards

d. Certification requirements

e. Safety standards

f. Procedure responsibility

g. Key Performance Indicators

7. That housekeeping standards be developed for all area of the facility, especially the basement. All parts and equipment should be housed safely and inventoried. Floors to be kept clean and all materials not required for the Pool operations should be removed.

PERFORMANCE MEASUREMENT:

Performance measures are recognized as an important element of Quality Management programs. Managers and supervisors directing the efforts of an organization have a responsibility to know how, when, and where to set up a wide range of changes. These changes cannot be implemented without knowledge of the appropriate information upon which they are based

Substantial benefits are realized by organizations implementing performance measurement programs. These benefits are realized almost immediately through an improved understanding of processes by all employees. Furthermore, individuals get an opportunity to receive a broadened perspective of the organization's functions, rather than the more limited perspective of their own immediate span of control.

As a process, performance measurement is not simply concerned with collecting data associated with a predefined performance goal or standard. Performance measurement is better thought of as an overall management system involving prevention and detection aimed at achieving conformance of the work product or service to your customer's requirements. Additionally, it is concerned with process optimization through increased efficiency and effectiveness of the process or product. These actions occur in a continuous cycle, allowing options for expansion and improvement of the work process or product as better techniques are discovered and implemented.

Performance measurement is primarily managing outcome, and one of its main purposes is to reduce or eliminate overall variation in the work product or process. The goal is to arrive at sound decisions about actions affecting the product or process and its output.[3]

Process Overview

A brief description of each of the process steps follows:

1. Identify the process flow. This is the first and perhaps most important step. If your employees cannot agree on their processes, how can they effectively measure them or utilize the output of what they have measured?

2. Identify the critical activity to be measured. The critical activity is that culminating activity where it makes the most sense to locate a sensor and define an individual performance measure within a process.

3. Establish performance goal(s) or standards. All performance measures should be tied to a predefined goal or standard, even if the goal is at first somewhat subjective. Having goals and standards is the only way to meaningfully interpret the results of your measurements and gauge the success of your management systems.

4. Establish performance measurement(s). In this step, you continue to build the performance measurement system by identifying individual measures.

5. Identify responsible party(s). A specific entity (as in a team or an individual) needs to be assigned the responsibilities for each of the steps in the performance measurement process.

6. Collect data. In addition to writing down the numbers, the data need to be pre-analyzed in a timely fashion to observe any early trends and confirm the adequacy of your data collection system.

---

[3] Performance Measurement Handbook.

7. Analyze/report actual performance. In this step, the raw data are formally converted into performance measures, displayed in an understandable form, and disseminated in the form of a report.

8. Compare actual performance to goal(s). In this step, compare performance, as presented in the report, to predetermined goals or standards and determine the variation.

9. Are corrective actions necessary? Depending on the magnitude of the variation between measurements and goals, some form of corrective action may be required.

10. Make changes to bring back in line with goal. This step only occurs if corrective action is expected to be necessary. The actual determination of the corrective action is part of the quality improvement process, not the performance measurement process. This step is primarily concerned with improvement of your management system.

11. Are new goals needed? Even in successful systems, changes may need to be revised in order to establish ones that challenge an organization's resources. Goals and standards need periodic evaluation to keep up with the latest organizational processes.

In examining the performance measurements available to Yellowknife Community Services, we have seen a number of appropriate measurements in place and available for use. Those we have seen are available by examining the annual budget for Community Services. There are however a few of points to be addressed in examining these.

A. In some areas there are too many performance indices demonstrated to effectively manage the department. Too many measures tend to confuse the issue rather than clarify. While these extras may indicate directional value, areas should select three or four that truly reflect the functionality of the department based on the stated mandate.

B. The Performance Measurements should be within a time period in which action to correct or affect can be taken. Measuring only once annually limits the impact the changes have upon the issues. Effective Performance Measures should be reported and reviewed at least monthly so that trends can be seed that are developing and management may respond with a greater sense of urgency to issues that are not meeting expectations.

C. We recommend the development of a Weekly / Monthly Operating Report using the established Performance Measures which are reported in the Budget. Use a fairly selected period as 'base' and establish improvement targets from the base. Monitor the improvements via the Community Services Operating Report and determine how and where the improvements can be made.

SUMMARY OF RECOMMENDATIONS:

The following recaps the recommendations we are making based on our analysis of the organization. We have also made note where we believe that the Community Services Department can implement these recommendations on their own and the ones we feel that we can assist.

Page #	Item #	Recommendation - Programs	Yellowknife	LMA
27	1	Develop standards and conduct a Work to Time relationship study – core services	Agree to Standards	Conduct study
27	2	Realign/redeploy staff to activity levels – redeploy Public Services Librarian to Reference desk at 50%	reassign	
27	3	Implement standards at front desk for processing	implement	develop
27	4	Educate public on the use of the self checkout technology	Train public	
27	5	Implement public disturbances mitigation strategies	implement	
28	6	Implement weeding improvements through development of standards	implement	develop process
28	7	Implement a 100% shelf reading process and time standard	implement	develop process
28	8	Explore alternatives and develop new program for Annual Inventory Taking	implement	program development
28	9	Integrate Building Maintenance – into the global program (PMP section)	participation	
28	10	Conduct an Inter Library Loans time and process study	Implement	Conduct study
29	11	Implement strict DVD and CD media check during receipt. Continuous check of security.	enforce	

Page #	Item #	Recommendation - Programs	Yellowknife	LMA
29	11	Conduct a monthly inventory of DVDs and CDs for missing media. If not satisfactory, consider locking covers	Do monthly until frequency program complete	Develop statistical variance program
29	12	Accelerate approval of social media utilization	Work with Communications	
29	13	Negotiate more preferable terms with Internet Provider	IT on your behalf	
29	14	Implement eBook services	IT on your behalf	
Page #	**Item #**	**Recommendation - Programs**	**Yellowknife**	**LMA**
35	1	Develop a Time to Work Relationship program for the Programs Coordinator	Logging of tasks and time	program development
35	2	The manager to conduct an overtime review	reporting	
35	3	Develop/update all Policy and procedures	Approvals	Development and writing
36	4	Reestablish the mailing of the Program Guide	reinstate	
36	5	Conduct a "clean house "of all equipment and supplies inventory. Establish and implement a Inventory management system	clean house	Process development
36	6	Develop Informed Consent Forms submission procedure and guidelines	Implement guidelines	
36	7	Implement a two phase centralization restructure of Programs functions	Implement new structure	program development
37	8	Reassign CLASS system administration function – post centralization	Reassign function	
37	9	Develop new programs communication process that would include automation tools	implement	program development
37	10	Outsource CPR / Defib. training	outsource	

37	11	Accelerate approval of social media use	Obtain approvals	
Page #	**Item #**	**Recommendation – Special Events**	**Yellowknife**	**LMA**
39	1	Develop/update all Policy and procedures	Approvals	Development and writing
39	2	Conduct a "clean house "of all equipment and supplies inventory. Establish and implement a Inventory management system	clean house	Process development
39	3	Participate in the Programs centralization initiative	Participation	Include in process development
39	4	Participation in the 2012 Customer Survey	Participation	
39	5	Accelerate approval of social media use	Obtain approvals	
Page #	**Item #**	**Recommendation – Ruth Inch Pool**	**Yellowknife**	**LMA**
43	1	Develop a comprehensive Asset Management Program (PMP)	Program implementation	Program design
43	2	Conduct a Work to Time relationship study and implement work scheduling for all staff	Logging of tasks and time	program development
43	3	Consider a automatic pool pump valve shut offs OR replace backup generator to allow support for the pumps	implement	Develop business case and invest. analysis
43	4	Publish pool down times to Fire and other inspectors	Publish and communicate	
43	5	Commission an engineering inspection of all basement piping	schedule	
43	6	Develop/update all Policy and procedures	Approvals	Development and writing
44	7	Develop a series of Housekeeping standards. In conjunction, develop and implement an inventory	implementation	program development

		management program		
		Outdoor Facilities - Parks		
14	1	Develop Service Standards for all Major Activities	Develop & Council Approve	Assist as necessary
14	2	Develop Long Range FTE planning tool with Master Schedule / Capacity Planning	Implement	Develop
14	3	Develop more complete daily planning tools	Implement	Develop
14	4	Train on proper follow-up techniques	Implement	Train
14	5	Implement Performance Measurement Reporting capability	Implement	Design & develop
15	6	Provide additional equipment to Parks; One dump truck and one small excavator	Procure	
15	7	Move doggie bag replacements or garbage cans to the same locations.	Implement	
15	8	Don't use full time staff to 'supervise' summer students	Implement	
15	9	Consider transferring the Recycling Center cleanups from the Public Works department to Community Services – Parks	Consider & Implement	
16	11	Provide budget allocations for work done on Cemetery, Trails and Signage activities.		
		Field House - Arenas		
16		Implement Performance Standards for major activities within the dept.	Develop & Council Approve	Assist as necessary
17		Develop and implement crewing guides and person requirements for all functions	Implement	Design

		Preventative Maintenance Program (PMP)		
21		Implement a complete Preventative Maintenance Program for all facilities in the Division	Implement	Design & Train
21		Implement a report that measures the reduction of Outside Contractor expenditures	Implement	Design
21		Determine the crewing requirements, by craft, based on the P.M. system implemented	Implement	Design
21		Transfer the Facilities Maintainer to the Public Works Department	Implement	
21		Realign the duties of the building maintainers	Implement	Assist
		Train management and supervision in the principles of:		Train
		Long and Short Range Planning		Train
		Detail Planning		Train
		Expectations		Train
		Assignment Giving		Train
		Follow-up		Train
		Positive Confrontation		Train
		Reporting		Train
		Implement a Management Operating System in Community Services.	Implement	Design