

STAFF REPORT: RECREATION DEPARTMENT

REPORT TO: Infrastructure and Recreation Committee
MEETING DATE: February 14, 2012
REPORT NO.: DOR.12.10
SUBJECT: Restructuring of Tomahawk Seasonal Staff
PREPARED BY: Aaron McMullen, Facility Supervisor

A. Recommendations

THAT Council approve Staff Report DOR.12.10 entitled "Restructuring of Tomahawk Seasonal Staff, as contained therein.

B. Background

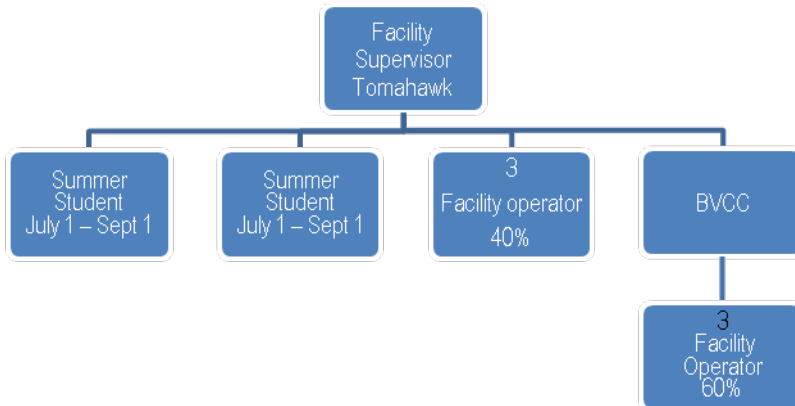
Since 2009, a number of challenges for Staff have increased with the usage of the BVCC, Moreau Park Baseball Fields and Tomahawk Soccer, while trying to maintain Tomahawk Golf. With the usage of all facilities increasing, so did the level of maintenance and the amount of overtime accumulated, just to keep the level of service at par like previous seasons. The soccer fields and baseball fields are on average requiring 240 to 275 Staff hours to prepare the facilities for games. This does not include any turf management.

In the upcoming 2012 season, the Parks Department will be providing all Staffing requirements for the Moreau Park Baseball Fields and Tomahawk Soccer. This will allow the 240 to 275 hours to be utilized by Facilities Staff to maintain the BVCC and Tomahawk Golf. In past seasons, BVCC spring maintenance has been neglected due to the important timeline and weather windows for spring turf maintenance at the Tomahawk Golf Course.

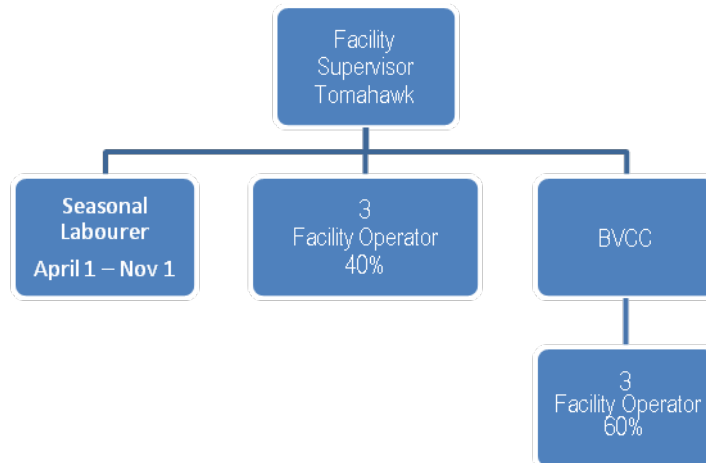
The last three seasons have also shown increased overtime requirements due to the regular operations of all facilities and the lack of summer student availability during the April till July and September till November months. As stated previously, the April till July months are very important in establishing healthy turf but equally important are the months of September till November to ensure a proper bedding of the turf for the winter season. The early ice season starting in mid August removes three operators out of the maintenance schedule for the golf course, in addition to the summer students returning to school. This leaves the Facility Supervisor as only Staff available for all maintenance. This also becomes a challenge as this time is very important for the Facility Supervisor to fulfill all budget preparation, Ice season start up and capital project preparation. In the fall of 2011, Tomahawk had a surplus of budgeted funds in seasonal wages due lack of students availability. Through approval of Human Resources and The Director of Recreation, Tomahawk extended the contract of a seasonal employee from the Parks Department for the months of September to November. The addition of this employee eliminated any requirements of overtime by the Facility Supervisor to provide the required maintenance within the day to day operations at Tomahawk.

The following charts show the current Staffing and the proposed changes.

BVCC / Tomahawk - Current



BVCC / Tomahawk – Proposed



STAFF COSTING AND PROJECTED SAVINGS

	2011	2012 Budget	2012 Proposed
Wages	\$ 19,268.00	\$ 15,000.00	\$ 18,637.20
Benefits	\$ 1,813.00	\$ 1,500.00	\$ 1,863.72
Overtime	\$ 6,936.00	\$ 10,000.00	\$ 2,000.00
Total	\$ 28,017.00	\$ 26,500.00	\$ 22,500.92

As shown in the Staff costing and projected savings chart, it shows a definite cost savings and efficiency within the operations for Tomahawk Golf.

Through this report Staff recommends eliminating the two summer students and replacing those positions with one Tomahawk Seasonal Labourer. It is Staff's opinion that a Seasonal Labourer at Tomahawk would reduce, overtime significantly thus showing a savings and greater efficiencies.

C. The Blue Mountains' Strategic Plan

Supporting the development of social and recreational programs to meet the broad range of needs in the community

D. Environmental Impacts

Not Applicable

E. Financial Impact

Savings of Overtime and Wages at the Tomahawk Recreation Complex

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F. In Consultation With

Shawn Everitt, Director of Recreation
Tracey McKenna, Manager of Human Resources
Jenn Field, Compensation & Benefits Administrator

G. Attached

None

Respectfully submitted,

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