

# Parks, Recreation, and Cultural Services Department

## TCC Membership Services:

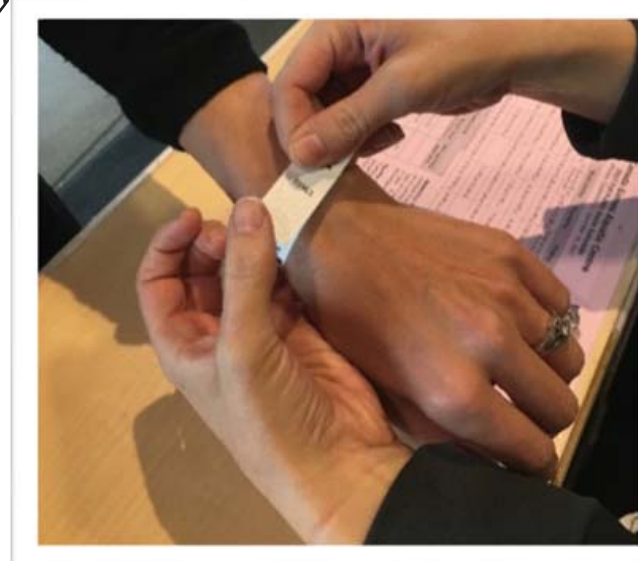
By providing members with an Express scan line at the TCC Front Counter, and the ability to display their membership card as a wristband, it will provide a higher level of customer service by allowing them to "skip the line up" providing quicker access to the gym areas. This will increase customer satisfaction and increase membership opportunities, as well as recognizing hard cost savings

## PRCS Activity Guide

Since the implementation of a 6:30 am start time for online program registration, we have seen a 16% increase in online registrations. As a result, we have been able to reduce staff time by 21 hours for a savings of \$1,1,00 annually.

In an effort to support the Sustainable Kamloops Plan, we have endeavoured to increase the online presence of the Activity Guide. In 2017, we reduced the number of printed copies by 5% and reduced the number of pages by 25%.

These reductions have resulted in a cost savings of \$6,000 annually



Activity Guide and TCC Memberships	2017 Budget	2018 Projected Savings	2018 Budget	Percentage Impact
<b>Wristbands</b>	\$12,000	\$2,400	\$9,600	20% reduction
Wristbands issued annually	480,000 issued	(96,000) less issued	384,000 to be issued in 2018	20% reduction
Staff time to issue wristbands – annually	666 hours to issue 480,000	\$3,458 of saved wages	133 hrs @ \$26/hr saved	
<b>Activity Guide Production</b>	\$30,000	\$6,000	\$24,000	20%
Total Program Registrations	11,932			
Total Program Participants	12,327			
Total Program Revenue	\$625,675			

### Controllable / Uncontrollable:

- With the increase in private fitness facilities opening up (uncontrollable) we are interested in improving customer service by streamlining accessibility.

The City of Kamloops Arenas Division operates and maintains six ice rinks and a curling rink in five facilities.

The City's Arenas operate between September and April seven days a week, twenty hours a day.

Brocklehurst Arena operates year-round due to strong demand for ice availability.



Arenas	2017 Budget	Economic Regulatory Impact	Other	2018 Budget
<b>Salaries &amp; Wages</b>				
New schedule			(\$118,000)	<b>(\$118,000)</b>
Overtime costs			(\$10,640)	<b>(\$10,640)</b>
Tuesday extra coverage not required			(\$10,900)	<b>(\$10,900)</b>
Summer Crew Leader coverage efficiency			(\$20,400)	<b>(\$20,400)</b>
New Crew Leader cost			\$9,000	<b>\$9,000</b>
<b>TOTAL Savings</b>			<b>(\$150,940)</b>	<b>(\$150,940)</b>

- To rebalance shift schedules to better reflect facility demands,
- To increase the presence of Crew Leaders on evenings and weekends (like TCC),
- To allow crews access to more training opportunities, and
- To improve Customer Service while reducing operating costs.

- The City of Kamloops Parks Division operates and maintains:
  - 70 playfields
  - 80 parks
  - 41 playgrounds
  - 5 nature parks
  - 16,000 trees

The City's Greenhouse operation will be de-commissioned in lieu of purchasing seedlings from commercial growers.

Each year the City requires 55,000 plants for flower beds and gardens.



Greenhouse Efficiencies	2017 Budget	Economic Regulatory Impact	Other	2018 Budget
<b>Salaries &amp; Wages</b>				
0.3 FTE Gardener 1			(\$26,000)	<b>(\$26,000)</b>
0.3 FTE Labourer 2			(\$24,000)	<b>(\$24,000)</b>
<b>TOTAL Savings</b>			<b>(\$50,000)</b>	<b>(\$50,000)</b>

- Less internal labour will be required during winter months with outsourcing of majority of flowers, and
- More efficient use of staff time during planting and bedding season as flower supplier will deliver when required (the benefit of less storing and staging versus when growing internally).