



Date: May 27, 2004

**TO: Board Members - Parks and Recreation**

**FROM: General Manager - Parks and Recreation**

**SUBJECT: Centralized Ice Allocation**

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## RECOMMENDATION

*THAT the Board centralize the allocation and booking functions for rink operations and approve the following changes to the organization chart:*

- 1. reclassify and transfer the vacant CRC I position assigned to Coal Harbour Community Centre to a Recreation Service Coordinator assigned to the Stanley District Office.*
- 2. relocate the Facility Systems Clerk from Kerrisdale Arena to the Stanley District Office.*
- 3. transfer the vacant Recreation Programmer II position from the West End Rink to Coal Harbour Community Centre.*
- 4. create a Regular Part Time Fitness Worker position for the West End Fitness Centre.*
- 5. combine the programming responsibilities for Kerrisdale- Kitsilano and Riley-Sunset Rinks and eliminate the two vacant programmer positions.*

## BACKGROUND

Vancouver has a long history in providing rink facilities and programs. The Board operates seven “single sheet” rinks throughout the City. The majority of activity offered in Park Board rinks is organized by rental groups (75%). These rental groups consist of non profit organizations and private rental groups. Non profit groups offer programming for the general public (figure skating, minor hockey, speed skating, etc.) and these programs are offered primarily on a registration basis. Private rental groups offer skating and sport activities for their members (adult sport teams, schools, club groups, etc.).

The Park Board and local community associations primarily offer “public” programming (25%) on both a drop-in and registration basis. Drop-in programs include public skating, age specific skates, drop-in hockey, parent and tot, etc. Registration programs offered by the Board/Associations consist of learn to skate programs.

Historically, civic rink services have been delivered on a decentralized basis. A recreation programmer was assigned to each rink and was responsible for developing and scheduling the rink's activities. Sporting associations were primarily rink based and were affiliated with the local community association. In recent years, there has been a shift towards a more centralized provision of ice programs and services. Many minor sport and rink activities have shifted from a rink based to a district or city wide organizational structure – i.e., local minor hockey associations have amalgamated into two associations. In addition, sports such as speed skating and women's hockey now have a city wide rather than a rink based membership.

### **Twinning of Rinks – Pilot Project**

Since 1999, Vancouver Park Board implemented a series of pilot projects involving the twinning of programming duties associated with rink operations. The initial pilot involved assigning the programming functions for Kitsilano Ice Rink and Kerrisdale Arena to one programmer and establishing a central booking clerk position to process the ice rentals for both rinks. Programming functions for Sunset Rink and Riley Park Rink were similarly twinned in September 2001 and the bookings were processed by the facility booking clerk. In 2002, staff initiated the twinning of programming functions at the West End Community Centre – one programmer was assigned programming responsibilities for fitness centre and rink operations. The processing of the bookings for the West End rink remained on site.

The objectives for the Queen Elizabeth District pilots were to improve customer service through centralized booking and to achieve operational/programming efficiencies through consolidating the programmer job functions for the rinks. Savings from the twinning rink programmer positions in the Queen Elizabeth District were used to fund a Facility Systems Clerk position as well as funding additional on site supervision.

From a staff perspective, all three twinning pilots have been successful. The Kerrisdale-Kitsilano and Riley-Sunset twinning pilots have been formally evaluated by the various stakeholders involved in the project (see Appendix A). Centralizing the booking functions for Queen Elizabeth rinks has resulted in improved customer service as well as more efficient and effective use of rinks in the District. The primary area of concern identified for the QE District pilots was the isolated location of the centralized booking office. Often the Facility System Clerk worked alone in the Kerrisdale Arena and this raised support, supervision and security concerns. Secondary areas of concern identified included reduced communication between the rink programmer and on site staff as well as determining who is responsible for rink operations when the “rink” programmer is not on site.

Compared to the Queen Elizabeth model, the West End “on-site” twinning pilot provided better “on-site” coverage. This model maintained the communication network between the programmer and on site staff. A potential area of concern for this model is the skill set required for this position – finding someone with the expertise in both fitness and rink programming.

## **Ice Allocation Task Force**

In the Fall of 2002, the Park Board established a Task Force to review the procedures for allocating ice time in Park Board rinks. The goal for the Ice Allocation Task Force was to update and recommend a comprehensive ice allocation policy for the Park Board's consideration. In 2003, the Board approved the Task Force's ice allocation recommendations.

In addition to reviewing the ice allocation policy, the Task Force also questioned whether the Board's decentralized rink programming model best reflects the current needs of rink users. Analysis indicated that allocating ice by individual rinks has not resulted in the most efficient or effective utilization of ice. Best practices suggest centralizing ice booking on a civic level as jurisdictions allocating ice on a multiple rink level believe that this system maximizes use and revenues as well as provides improved customer service. The Task Force recommended that the Park Board consider changing from a facility based service to a more centralized service delivery for ice rinks.

## **DISCUSSION**

Staff are recommending that the Board expand the centralized ice booking function to include all Park Board ice rinks. The centralizing of administrative functions associated with the provision of ice programs and services will ensure that these programs and facilities are operated in an equitable and cost-effective manner. This will be accomplished through the consistent application of the Board's ice allocation, and fees and charges policies.

The proposal involves creating a Recreation Services Coordinator position which would be responsible for the application of ice allocation policies, and rink fees and charges. The Recreation Services Coordinator would also be responsible for liaising with the city's ice allocation committees, coordinating rink operations to ensure operating efficiencies and effective program service delivery; supervising support staff, marketing of commercial rentals, public programs, and ensuring consistent standards (quality control, pricing, etc.) for programs and services. The objective for centralizing the ice allocations is to operate the Park Board's ice services and facilities in an equitable and cost-effective manner.

In addition to being responsible for the implementation of rink policies and procedures, the Recreation Services Coordinator will also assume Stanley District responsibilities for the Park Ranger Program, Park Partners and other project work. These duties are similar to those assigned to the Recreation Service Coordinators in Queen Elizabeth and Van East Districts. Both of these positions are assigned a combination of city wide and district responsibilities.

The Facility System Clerk will continue to provide administrative support services such as processing rink rental requests as per the ice allocation policy and collecting rental fees as per the fees and charges policy. The scope of work will be increased to include all seven Park Board rinks.

It is recommended that the rink allocation staff will be located in the Stanley District office. Stanley District staff are responsible for allocating the use of other city wide facilities through outdoor sports, picnics, special events and filming permits. Locating the rink allocation staff in this office centralizes the Board's facility allocation staff. This would alleviate the current

support, supervision and security concerns associated with having the rink booking office in an isolated location.

Recreation Programmer II's assigned to rink operations will no longer be responsible for allocation and administration of rink rental contracts. The programmers will continue to be responsible for development and implementation of "on site" rink recreation programs such as public skating sessions, learn to skate programs, local school use, etc. In addition, the programmers will also to be responsible for local staff recruitment, development and supervision.

### Staffing and Funding

The following table summarizes the staffing plan for centralizing ice allocation:

<b>FACILITY</b>	<b>PRE-TWINNING STAFFING</b>	<b>CURRENT STAFFING</b>	<b>PROPOSED STAFFING</b>
<b>Kerrisdale Arena</b>	<b>Programmer Auxiliary Cashiers</b>	<b>Programmer – Kerrisdale/Kits Facility System Clerk</b>	<b>Programmer – Kerrisdale/Kits Auxiliary Support Staff</b>
<b>Kitsilano Rink</b>	<b>Programmer Auxiliary Cashiers</b>	<b>Auxiliary Support Staff Auxiliary Cashiers</b>	<b>Auxiliary Cashiers</b>
<b>Riley Rink</b>	<b>Programmer Auxiliary Cashiers</b>	<b>Programmer – Riley/Sunset Auxiliary Support Staff</b>	<b>Programmer – Riley/Sunset Auxiliary Support Staff</b>
<b>Sunset Rink</b>	<b>Programmer Auxiliary Cashiers</b>	<b>Auxiliary Cashiers</b>	<b>Auxiliary Cashiers</b>
<b>West End Rink</b>	<b>Programmer</b>	<b>Programmer – Rink/Fitness Fitness Attendant – RPT</b>	<b>Programmer – Rink/Fitness Fitness Attendant – RPT (2)</b>
<b>West End Fitness Centre</b>	<b>Programmer Fitness Attendant -FPT</b>	<b>Auxiliary Staff</b>	<b>Auxiliary Staff</b>
<b>Coal Harbour Community Centre</b>	<b>CRC – Vacant Programmer Programmer – temporary</b>	<b>CRC – Vacant Programmer Programmer – temporary</b>	<b>Programmer Programmer (permanent)</b>
<b>Central Allocation Office</b>			<b>Recreation Services Coord. Facility System Clerk</b>

#### *Central Ice Allocation Office*

As previously mentioned, this office will be staffed with a Recreation Services Coordinator (a new position) and a facility system clerk (an existing position at Kerrisdale Arena). Funding for the Recreation Services Coordinator will be achieved by transferring and re-classifying the vacant Community Recreation Coordinator I position at Coal Harbour. In 2001, staff assigned the community centre coordinator responsibilities for Coal Harbour to the Recreation Supervisor at the West End Community Centre and a second programmer has been temporary assigned to Coal Harbour Community Centre.

### *West End – Coal Harbour Community Centre*

The Recreation Programmer II – Ice Rink position at the West End Rink will be transferred to Coal Harbour Community Centre to replace the “temporary” programmer position.

The West End Recreation Programmer II – Fitness will continue to be assigned programming responsibilities for both the fitness centre and the ice rink and the Recreation Supervisor will continue supervising both the West End and Coal Harbour Community Centres.

The combining of the Rink and Fitness Centre programming responsibilities at the West End requires the replacement of the facility supervision functions previously assigned to the Recreation Programmer - Fitness Centre. Staff are recommending the creation of the regular part time fitness centre worker position (20 hours per week) to perform these duties. This position will be funded using existing casual staffing budgets within the Stanley District.

### *Kerrisdale Arena*

The Facility Systems Clerk will be transferred to the Stanley District. This position currently performs cashiering functions for Kerrisdale Arena. Staff recommend funding an auxiliary cashier at approximately 20 hours per week during the “ice” season to perform this work. This position will be funded using existing casual staffing budgets within the Queen Elizabeth District.

## **Financial Summary**

At this point, implementing these organizational changes to rink operations is cost neutral. Savings from the twinning of programmer positions are reallocated to fund the Recreation Services Coordinator, the Facility System Booking Clerk and the regular part time fitness worker positions. Depending on specific site requirements, additional auxiliary staff funding is provided for support services such as building supervision and cashiering.

## **Evaluation**

Staff will be establishing various performance measures to evaluate the centralizing of rink allocations. These measures will focus on customer service, utilization of ice, rink revenues and expenditures. The Board’s two ice allocation committees will assist with this evaluation.

## **Van East District – Killarney and Trout Lake Rinks**

The centralization of rink bookings is not dependent on changes to the program staffing structure at either Killarney or Trout Lake rinks. The future staffing of these rinks requires an operational analysis as well as consultation between district staff and the local community associations.

Given that the scope of work for programmers responsible for rink operations will be reduced by centralizing the allocation and administration of rental contracts, it is recommended that the Board continue to evaluate the practice of assigning a Recreation Programmer II with the programming responsibilities for multiple rinks or combining the rink programming responsibilities with other facilities.

## **CONSULTATION**

Staff have informed the stakeholders of this proposal: Rink Programmers, Facility Systems Clerk, Recreation Coordinators and Supervisors; Kitsilano, Kerrisdale, Riley, Sunset, and West End Community Associations; and CUPE 15. The stakeholders did not express concerns regarding the concept of centralizing ice allocations.

## **SUMMARY**

The centralizing of administrative functions associated with the provision of ice programs and services will ensure that these programs and facilities are operated in an equitable and cost-effective manner. This will be accomplished through the consistent application of the Board's ice allocation, and fees and charges policies. Centralizing the administrative functions for rinks in other jurisdictions has resulted in improved customer service, more efficient and effective use of ice and increased revenue. This concept has been endorsed by the ice sport user groups through the Ice Allocation Task Force Report.

Prepared by:

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