

Request for Decision

P6M Initiative – Business Services Representative Position at CLELC

Presented To:	Finance and Administration Committee
Presented:	Tuesday, Nov 17, 2015
Report Date	Monday, Oct 19, 2015
Type:	Managers' Reports

Recommendation

THAT the City of Greater Sudbury approves the conversion of two regular part-time Business Services Representative positions into one permanent full-time position.

Finance Implications

If approved, the 2016 operating budget will be reduced by 2,496 part time hours and a permanent full time position will be added resulting in annual cost savings of approximately \$ 16,164.

Background

The Lionel E. Lalonde Emergency and Protective Services Centre is a 136,000 square foot facility that houses a Fitness Centre, Police Services, Fire Services, Emergency Medical Services and Emergency Management. A number of the services that are run out of this facility operate on a 24/7 basis and there are approximately 275 City staff members that report to this location.

The Centre provides meeting, conference and training services to over 60 businesses, community groups and City Departments. In 2014, the Centre generated approximately \$238,000 in revenue and provided another \$66,000 in value of services to CGS Departments and community groups.

In 2015, the Emergency & Protective Services Centre (CLELC) received a successful notice of selection to provide logistical services for mandatory training to a number of branches within the Ministry of Natural Resources (MNR). This is a two-year contract with an option for an additional three years. If the optional years are accepted the contract would expire in 2020 and be worth approximately \$500,000 in gross revenue. This is the third successful contract with the Ministry of Natural Resources (MNR), with the first contract being a five year deal that was initiated in 2007.

Since 2006, the user fees and rental revenues associated with meetings, conferences and training

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Division Review

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Recommended by the Department

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seminars has increased by over 31% from approximately \$190,000 to an estimated \$250,000 in 2012. The facility has been able to maintain a consistent client base and revenue stream since 2012.

The Business Services Representatives are responsible for coordinating the logistics and providing administrative support to the facility. This includes working with the clients to coordinate reservations, set-up facility usage agreements, book meetings and dorm rooms, coordinate meal plans, prepare documentation and secure funds related to reservations and maintain a quality assurance program for the facility.

Since these positions are only part-time entry level positions within the City's work force, the service is experiencing a great deal of turn-over as individuals use these positions as a starting point in furthering their careers. In order to reduce staff turn-over and provide stability in the client services section of our operation, the service is requesting to covert two part-time Business Services Representative positions into one full-time position.