



2017 CAPACITY ANALYSIS

ADMINISTRATIVE STAFF – VILLAGE OF SUNDRIDGE

Council Presentation February 22, 2017
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DISCLAIMER

The information provided in this presentation is largely based on estimates, and makes certain assumptions. It is not an accurate reflection of actual time recorded or used.

Although data collection and analysis may provide stronger determinants of reliability, such data collection and analysis have not been undertaken at the time of this presentation.



WHERE DO WE START?

- With current administrative complement 7,280 hours per year is gross capacity available for all FTE's
- Deductions for legislative requirements and employment terms leaves 6,027 hours for 4 FTE's
- A 35 hr. week is actually a 29 hr. week



STATISTICS

- ▶ There are 224 working days or 1,568 hours in a calendar year for an entry-level FTE using full benefits
- ▶ Interruptions and transitioning between tasks can utilize an estimated 20 minutes per person per day or 290 hours per year
- ▶ The loss of only 5 minutes per day equates to nearly 19 hours of time each year



SHARED SERVICE STATISTICS

- Shared Service management and administration accounts for an estimated 168 hours per year
- This excludes support and administration for specific committees which accounts for an additional 600 hours per year



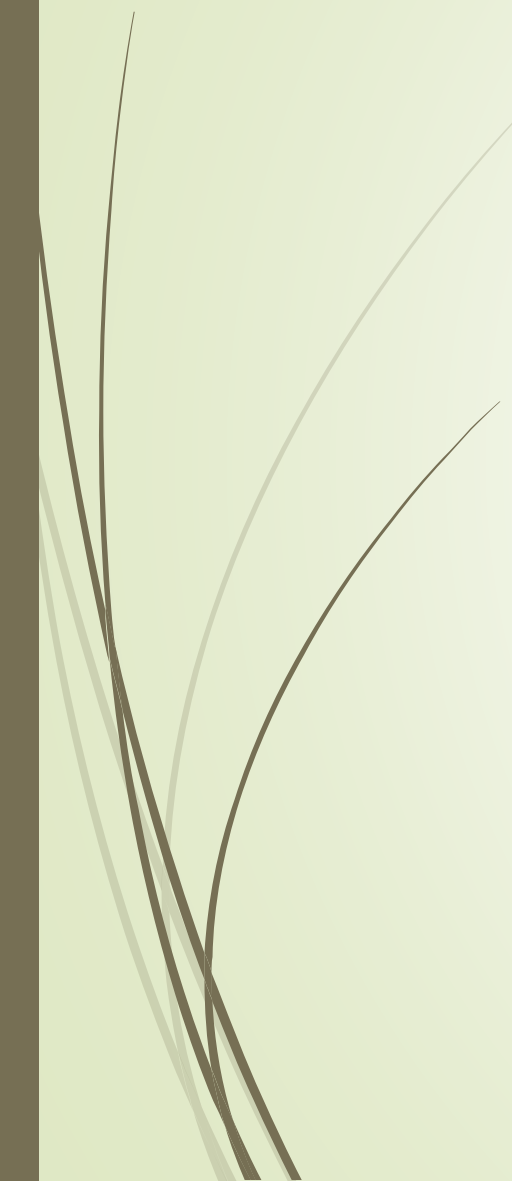
MANAGING RESOURCES

- After calculating known administrative tasks there is an estimated **302.5*** hours of combined capacity in 2017
- “Over-expenditure” of capacity represents overtime, non-recorded service, or bumped priorities

*There are known tasks not yet factored into these hours

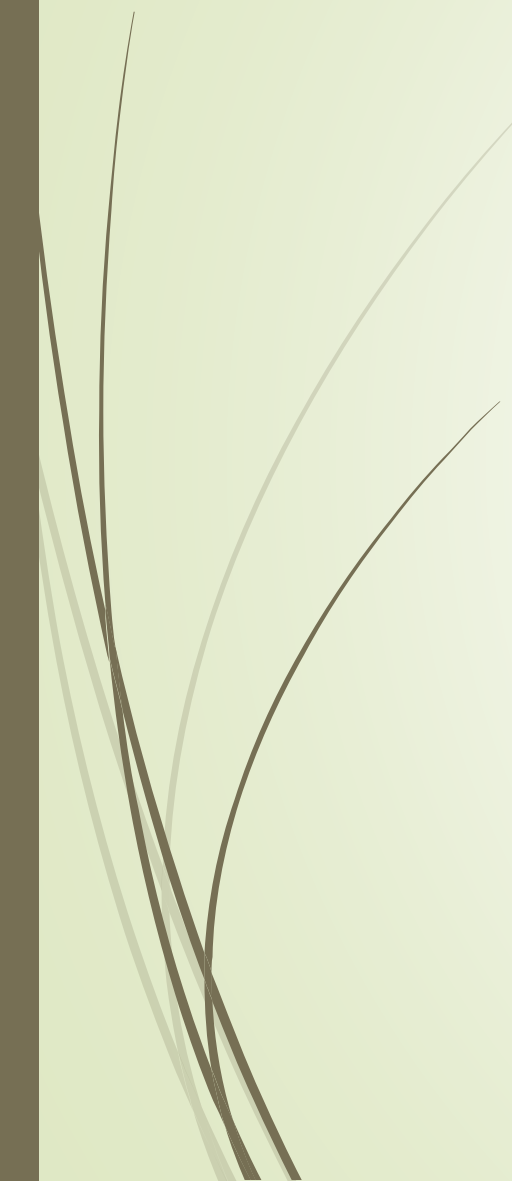


CURRENT CRISIS

- Getting our house in order before making long term staffing decisions
 - Identifying “pinch-points” throughout the year
 - More staff doesn’t necessarily mean better operations
 - Ability to take on new projects is limited
 - Managing expectations and maintaining service
 - Satisfying all stakeholders
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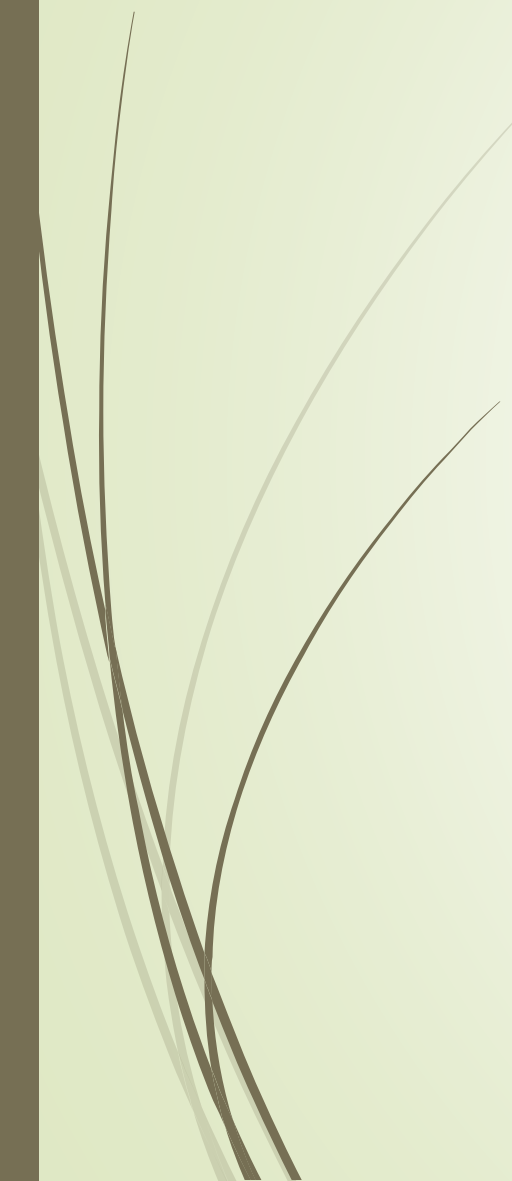


CONSIDERATIONS & SOLUTIONS

- ▶ Recording and reviewing activities creates metrics that can be analyzed
 - ▶ Investing in technology may offer long-term relief
 - ▶ Use the data to make immediate change:
 - ▶ Control Interruptions
 - ▶ Streamline responsibilities
 - ▶ Improve processes
 - ▶ Plan work in longer stints
 - ▶ Allocate time differently
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WHY ANALYZE CAPACITY?

- Manage expectations and outcomes
 - Determine how resources are used
 - Determine budgetary requirements
 - Improve efficiency
 - Tool for stakeholder awareness
 - Understand how level of service is impacted by capacity
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DISCUSSION AND QUESTIONS

