



Sport Alliance of Ontario Business Plan

2008-2010

June 08

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INTRODUCTION

During the decades of the 70's and 80's Ontario was at the forefront of sport development in Canada. Through reduced funding and lack of leadership the Province of Ontario has slipped far back in the pack. This is the case not only as illustrated in competitions but in all aspects of sport development. In the 80's Ontario athletes comprised 52% of both the Summer and Winter Olympic teams.....that has now dropped to 37 and 19% respectively. There is a dramatic and direct parallel between funding and performance. On a per capita basis, Ontario, being last amongst all the Provinces, contributes \$1.88 for sport while by comparison Quebec contributes \$ 7.80. This is indicative of the decline in the sport system in the Province.

Summer Olympics 2004

Province	% of Canada Team
Saskatchewan	2.61
British Columbia	23.51
Alberta	10.82
Manitoba	1.12
Ontario	37.69
Quebec	20.52
Nova Scotia	3.36
PEI	0.37
Newfoundland	0.00
New Brunswick	0.00
NW Territories	0.00

Winter Olympics 2006

Province	% of Canada Team
Saskatchewan	6.12
British Columbia	13.27
Alberta	30.61
Manitoba	3.57
Ontario	19.39
Quebec	22.45
Nova Scotia	0.51
PEI	1.02
Newfoundland	2.04
New Brunswick	1.02
NW Territories	0.00

Sport Leadership has also been affected dramatically and innovative strategic directions for sport in the province have taken a back seat out of necessity to survival initiatives. Although the primary role of the SAO is not competitive development, the support functions assisting PSO's/MSO's and the Games program supporting PSO competitive development are certainly a key to improving "on field" competitive activities.

The relationship with the PSO's (arguably SAO's primary stakeholders) must be strengthened. The SAO is a service provider and must provide a value added complement to the system. With the static funding base effectively shrinking available dollars, services have been reduced, not enhanced, over time. More costs, out of necessity, have been passed on to PSO/MSO clients and the reaction has been very negative. The dollar squeeze has created undue animosity.

Over the past ten years there have been a number of strategic initiatives put in place such as the Canadian Sport Policy and Active 2010 but these do not seem to have been fully embraced by the sport community to date.

The 2006 Sport: Momentum for the Future Conference examined the priorities for the Sport Alliance as well as the congruence with, and linkages to, the Canadian Sport Policy, the Active 2010 Strategy and the Ontario Sport Action Plan (OSAP). New commitment and new energies were directed towards Active 2010 and to the four pillars of the Canadian Sport Policy. It was agreed to reconstitute the OSAP steering committee led by the MHP. The Steering Committee reviewed the results of the Momentum Conference and established the necessary working groups to undertake the planned actions.

The commitment was obtained to implement a strategic plan that aligns with national and provincial strategies and provide renewed energies around sport development in Ontario. The sport and recreation community and service providers would like to see coordination, collaboration and measured success.

In Canada it costs on average nearly \$100,000 to imprison a young person for a year. Imagine how those funds could be used to improve opportunities for our youth to participate in healthy activities. Parents would like to see a greater emphasis on sport and physical activities in the school program and a social marketing strategy not unlike the anti-tobacco campaign to drive the message into the home and prompt action by all age groups to get more active. Service providers would like to see support for eliminating barriers to participation, infrastructure funding, and the sport continuum defined, assistance with a common measurement tool and a social marketing strategy. Coaches and community organizations would like to see support to build capacity for infrastructure and volunteers. Athletes would like to see greater support for elite level athletes and athlete/participant centred approaches. The advent of Quest for Gold funding is going a long way to the realization of this dream. There is definitely a common thread and that is for a coordinated approach toward greater participation, capacity building, consistent communications, collaboration and an indication of how we are measuring up along the way.

The Sport Alliance is ideally positioned to assist in all of these efforts and to once again regain Ontario's prominence in the Canadian Sport System.

BUSINESS OVERVIEW

SAO currently operates four business units:

Building Operations
Support Services
Program Management
Fund Development

45% of our current revenue is from a contract with the Province of Ontario for the delivery of sport programs and to assist in the corporate housing of sport and recreation organizations. Grants from all sources total 69% of our revenue.

SAO also provides a full range of services from printing, mailing, and delivery services to HR and bookkeeping.

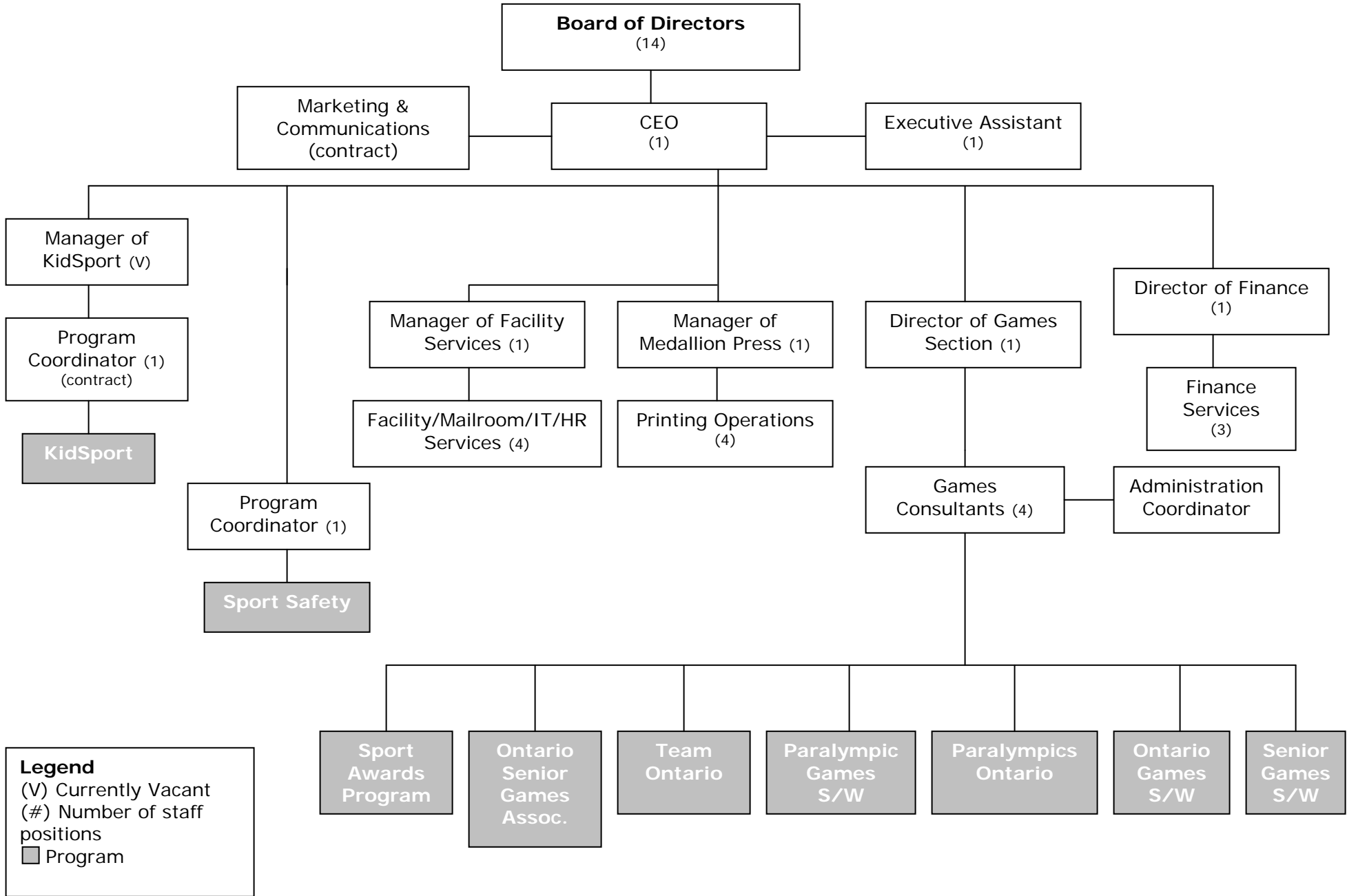
We manage the building and office space to be located at #1 and #3 Concorde Gate totaling 74,000 sq. feet.

We do all of this with 22.6 full-time staff.

Building Operations

- Work with the building management company to ensure all systems are operational
- Coordinate leasehold improvements
- Monitor operating expenses
- Endeavor to keep rents reasonable
 - We lease a total of 74,000 sq. ft.
 - Currently rent is \$24.50 psf
 - Sport organizations pay the subsidized rate of \$15.23 psf

Sport Alliance of Ontario Organization Structure



Support Services

Sport and Recreation Business Centre:

- Medallion Press
- Accounting Services
- Communication Services
- Technology Support- IT plus
- Employee Benefits
- HR support to PSOs

Program Management

Sport Program Delivery:

- Games
- Awards
- Sport Safety

KidSport Program Delivery

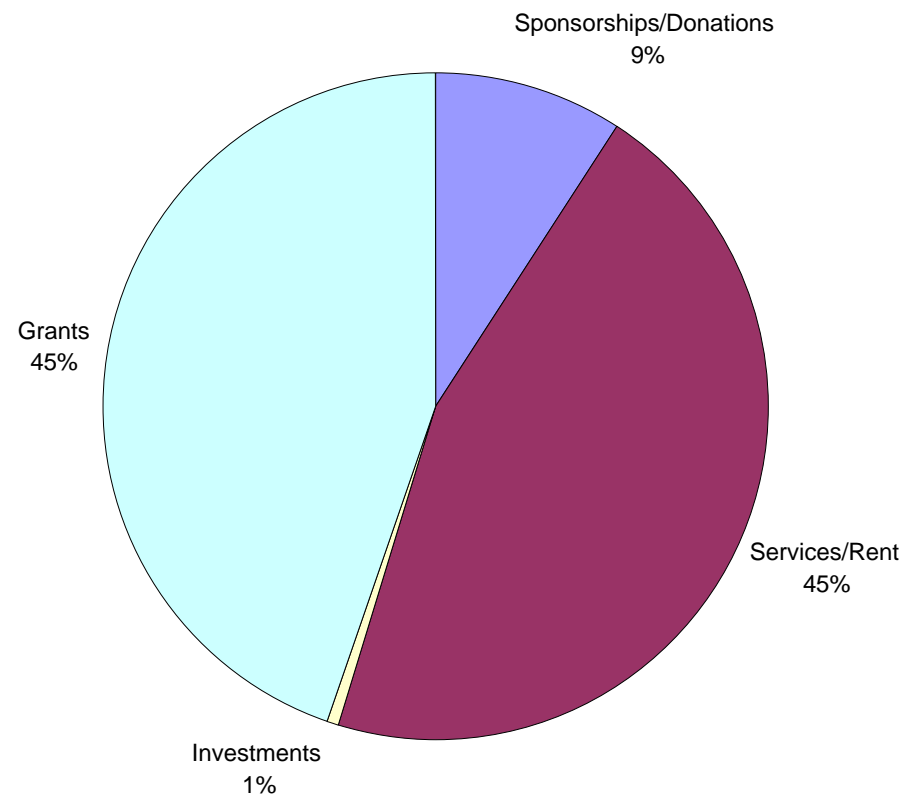
Trillium and CIAF Grants:

- Volunteer Development
- Community Sport Council Development

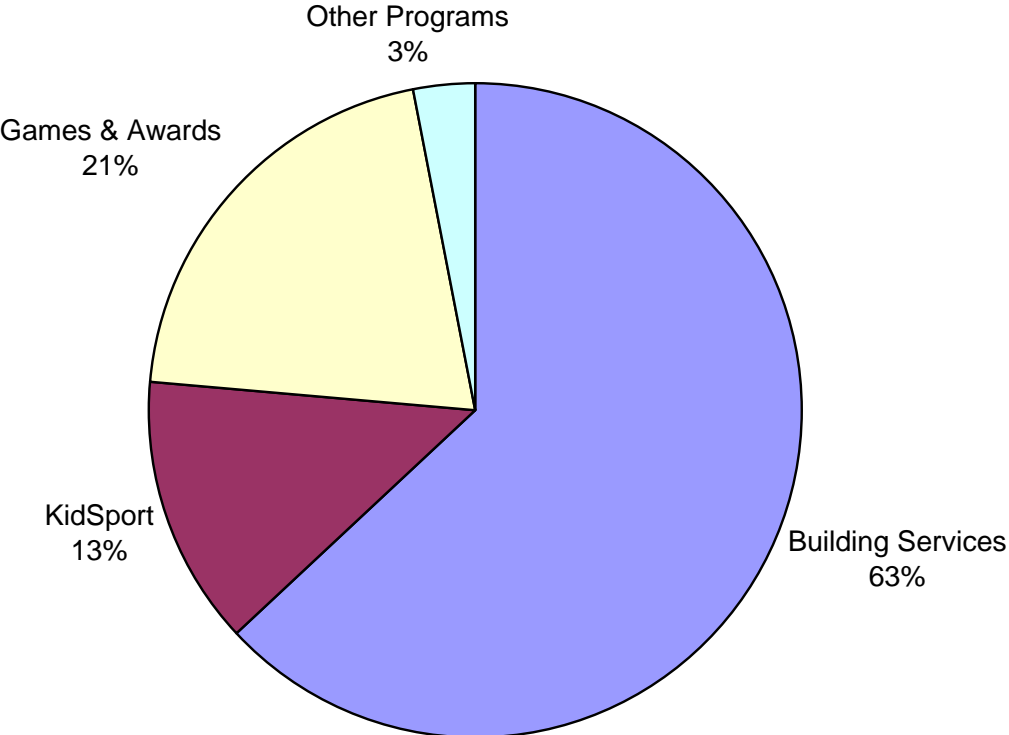
Fund Development

Currently, through the CCPTSF, SAO operates the “Sport Is Development Fund” which provides receipts (RCAA) for donations to clubs and associations for approved projects for sport development within Ontario. The value on an annual basis is approximately \$900,000.

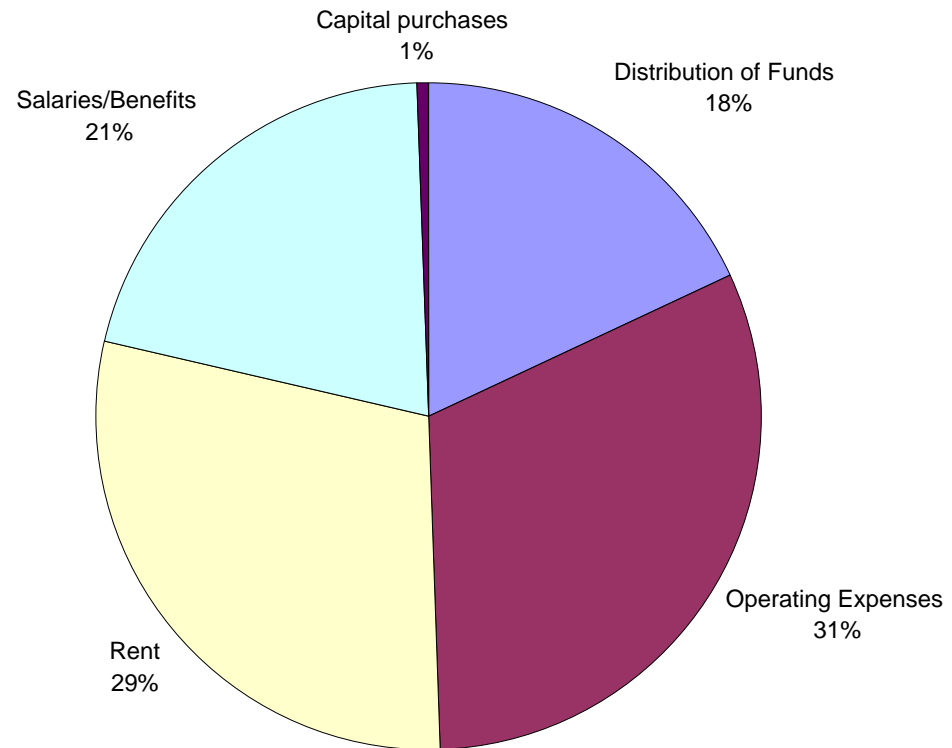
REVENUE BREAKDOWN BY TYPE



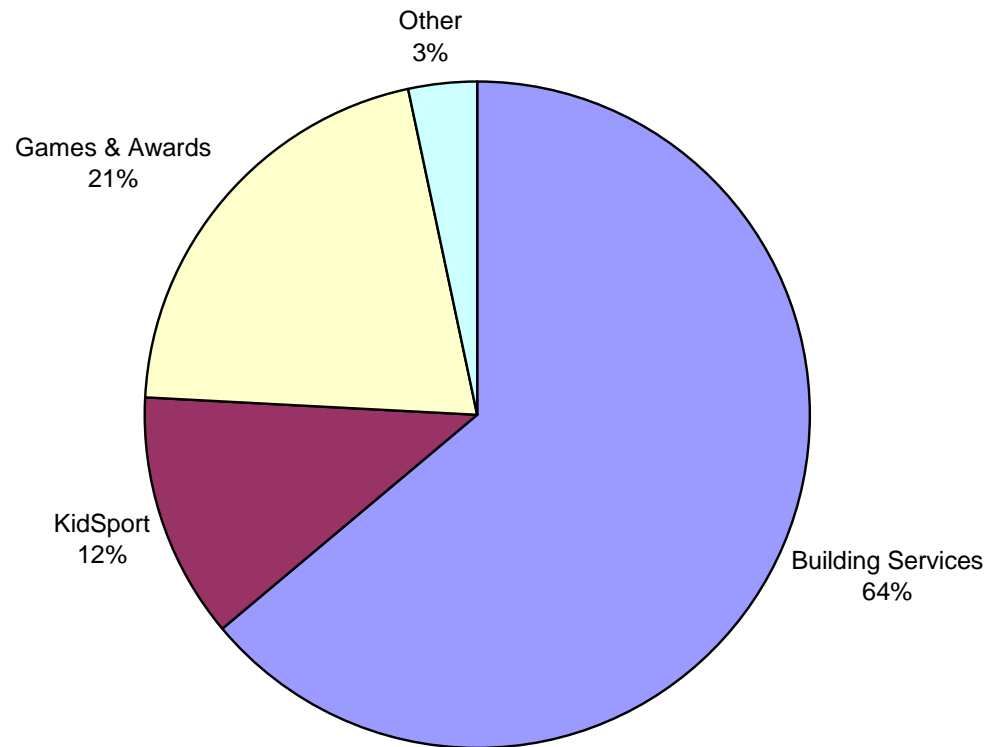
REVENUE BREAKDOWN BY FUND



EXPENDITURE BREAKDOWN BY TYPE



EXPENDITURE BREAKDOWN BY FUND



Financial Overview

- SAO is an equity based organization with an opening equity of \$1.067 M
- Operating budget of \$7.28 M
- Revenue projection of \$6.99 M
- Ministry contribution is \$2.752 M base grants plus special projects for a total of \$3.19 M or 45% of the total operating costs
- There are currently 22.6 staff working full time for the SAO
- Services are provided to 50+ provincial organizations at 1185 Eglinton Avenue E.

SWOT ANALYSIS

Strengths

One of the continuing strengths of the SAO is the commitment, energy and expertise of the volunteer Board of Directors. Countless hours are invested by many to improve sport in the Province of Ontario. The new SAO Governance model and voting structure has reinvigorated the entire process. A new skill-based search for Board members has yielded new Board members with an excellent and diverse skill set.

The SAO has a good number of other strengths with the primary area being the programs and services provided to the PSO/MSO/PROs. The range of services at reasonable rates provides the various organizations with a wide array of options including: subsidized rent; excellent printing and mailing services; and full benefit packages. Other services are provided on a fee-for-service basis, such as bookkeeping and payroll administration. The services are extremely flexible and are constantly adjusted to meet client needs. In-house printing, mail and creative services all contribute to an environment that is supportive of the organizations' operations.

Relationships with government and the sport community are turning from a negative to a positive. A good deal of effort has been expended by all levels of the organization to be responsive to client needs and to improve communications. A number of new communication vehicles have been put in place to improve the situation. A new commitment to openness and transparency has gone a long way to improve relationships. The biggest single change that has fostered much more

support for the organization was the move from a constituency based organization to a membership based one. The SAO now has the potential for 105 members and currently has some 63 registered.

Improved delivery of contracted programs and a conscious effort to work closely with the MHP Liaison Committee have certainly also improved the relationship with government. The agreement on a second three year contract with the Ministry of Health Promotion has set the stage for a more stable, consistent environment leading into the future. The extension of that agreement to 2010 was the basis for our negotiations with our new landlord at 3 Concorde Gate and was the key element in securing the new home for sport. This new and exciting development of a first class high quality facility is paramount in setting the stage for the future.

SAO has strong budgeting and financial management systems in place, through both staff expertise and the resources of excellent volunteers. The finances are managed well and SAO is in a sufficiently strong financial position. The current acquisition of a new accounting package with a strong financial management component will make this area even stronger in the future. The current equity of just over 1 million dollars is sustainable into the future.

Weaknesses

The major weakness with the organization remains the inability of the organization to acquire sponsorship dollars to support programs and initiatives outside of those directly funded by the government. The organization is just too government dependent. Certainly it is fully appreciated that government support is vital but there is a need to find new and more diverse funding sources. The lack of marketing and fundraising initiatives is certainly a weakness of the organization and it is a catch 22. The organization requires marketing, improved communications and fundraising, but cannot afford to pay for staff resources to acquire these funds.

Now that the governance has been changed we need to build the membership base and prove that there is value in membership in the SAO. Communicating what we do for our clients and members is the key to the future of the organization and resources need to be directed in that area.

The role of the SAO as an advocate for sport, although stated on many occasions, has never been fully embraced by the stakeholders. The close work with the PSOC and Sport Matters over the past year has enhanced the position of the SAO as a strong advocate for sport. There continues to be a need for this role in the future.

The sport system in the Province has been disjointed since it first came into being. There is a lack of continuity between the community level and the system stretching above to the national level. The introduction nationally of the new LTAD program should contribute substantially to a much improved system.

The relationship with the Ministry of Health Promotion has improved dramatically over the past year, but there still is a great deal of responsibility and not the concomitant authority conferred on the SAO.

Opportunities

A tremendous number of opportunities will exist for the SAO in the near future. As the relationship with government continues to improve, and with the commitment to extend a new three year contract for the delivery of programs and services on behalf of the MHP having been agreed to, new opportunities are presented. The improvement and consolidation of existing programs plus the expansion into new program delivery is a real opportunity.

The results of the Momentum Conference have established a number of priorities for the SAO. The conference has provided renewed support and direction and can be seen as an opportunity to move forward into the future.

There has been a dearth of leadership in sport in the Province and although the PSOC has certainly stepped up to fill the void, the SAO can be a prime partner with the PSOC for the future development of the sector.

The Fall Conference and AGM will provide the opportunity to re-affirm the value of the OSAP and its move aggressively on the road to implementation of the LTAD at the provincial and community levels.

With the renewed commitment to Community Sport Councils there is an opportunity to address the long standing lack of continuity of the sport system from the community level to the provincial level and to effectively address LTAD implementation.

The acquisition of new premises for the home for Sport presents a great opportunity to make the most efficient use of space and provide a positive business environment for sport to grow into the future.

A strong staff team will allow for the continued refinement and consolidation of program operations. This will address the "do things well" directive.

The establishment of a new governance model has provided a great opportunity. Sport organizations are now directly represented and the membership in SAO has gone from 4 constituent members to 105. Organizations now feel more a part of the SAO than ever before.

Threats

There remain a number of threats to the organization. Although many strides have been made to improve the relationship with stakeholders, there is still a threat to revert to the past in relationships. The governance of the organization is a delicate balance and there may be a threat to being overly narrow in focus. The new structure put sport at the front of the line but it is not healthy to shut out other areas of the sector and to have too narrowed a focus. The reinvigoration of the OSAP with all sectors represented could mitigate this issue.

Resources, both human and financial, are an area of concern. There are a large number of projects and tasks articulated in the new strategic plan, but very few, if any, resources available to meet the deliverables. Financial viability of the organization is always uncertain and the heavy reliance on government funding could be problematic in the future. The lack of marketing and fundraising initiatives continues to be a threat.

The perceived lack of transparency and openness of the SAO has generated concerns. They have certainly been reduced over the past year, but some remain as potential problems.

Mistrust of the organization and its motivation still linger even though many steps have been made to ensure openness.

VISION, MISSION AND VALUE STATEMENTS

Mission Statement

To be the pre-eminent leader in sport system development.

Vision Statement

To empower, maximize and celebrate the Ontario Sport system.

Organization Values

We value:

- Excellence
- Inclusion
- Respect
- Joy of Sport
- Transparency and Accountability
- Innovation

Roles

- Provide high quality games, awards, safety and related services.
- Assist in mobilizing the field around the Ontario ACTIVE 2010 Strategy that supports the Canadian Sport Policy and the Ontario Sport Action Plan.
- Enhance participation, capacity, excellence and interaction through programs, services and initiatives.
- Coordinate and facilitate stakeholder collaboration, education and research on projects that are common to all sports.
- Provide facility and administrative services to resident sports.
- Provide service and programs on behalf of the Ministry of Health Promotion.

STAKEHOLDERS DEFINED

Primary Stakeholders

In essence, primary stakeholders have a high degree of interest in and influence on the work of the Sport Alliance of Ontario. The SAO has recently changed the governance model and now the primary stakeholders are PSO's/MSO's and PRO's. It is also important to include the Ministry of Health Promotion as a primary stakeholder as the Sport Alliance is contracted to deliver many programs and services on its behalf. The Ministry also establishes sport policy in Ontario. The direct users of the SAO's services on behalf of the Ministry of Health Promotion are considered primary stakeholders.

Usage and evaluations will have a direct influence on the design and delivery of these programs and services in the future.

Secondary Stakeholders

Secondary stakeholders can be defined as individuals and organizations having a high degree of interest but little overall influence on the priorities of the Sport Alliance, for example: athletes & participants; coaches; volunteers in sport; and service deliverers - (municipalities, local sports organizations, private sector). While each of the Sport Alliance member organizations represents a segment of the sport delivery system in Ontario, not all practitioners or interested individuals or organizations choose to be members. Individuals may be interested in the work of the Sport Alliance and choose to be connected directly. In such cases the Sport Alliance would encourage membership in the member organizations first but would not deny their volunteer involvement or stakeholder status.

Supporting Stakeholders

Supporting stakeholders can be defined as organizations or individuals having an interest in the work of the Sport Alliance, but who are at arms' length to the operations. These stakeholders could play a role in supporting existing programs and services and/or providing linkages to other related initiatives.

Examples of supporting stakeholders include;

- Charitable Foundations (Trillium)
- Ministry of Health
- Ministry of Education
- Private sponsors

Sport Momentum Conference

The 2006 Sport: Momentum for the Future Conference examined the priorities for the Sport Alliance as well as the congruence and linkages to the Canadian Sport Policy, the ACTIVE 2010 Strategy and the Ontario Sport Action Plan (OSAP). New commitment and energy were directed towards ACTIVE 2010 and to the four pillars of the Canadian Sport Policy. It was agreed to reconstitute the OSAP steering committee to review the results of the Momentum Conference and establish the necessary working groups to undertake the planned actions.

The SAO has now agreed to act as a secretariat to the OSAP and to provide the full range of services required to assist this committee in fulfilling its mandate. This role will continue into 2008-09.

The priorities arising out of the conference that were to be led and/or coordinated by the SAO were the Community Sport Council Initiative, Volunteer Sport Development and jointly, with Parks and Recreation Ontario, dealing with the infrastructure issues and development of a concerted lobbying effort. These have all been embedded in the strategic plan.

In order to effectively continue with the core activities of the SAO in support of provincial sport and recreation organizations and to deliver on the priorities of the Momentum Conference, an enhanced relationship with the Ministry of Health Promotion has been negotiated in the new three year contract and subsequent extension of the contract to 2010. This establishes a sound basis for the operation for the next fiscal year and beyond.

With the continued evolution of the new Ministry of Health Promotion a new thrust is required to take advantage of the synergies between sport and healthy lifestyles. The SAO can be of great assistance to the new Ministry in reaching its goals and improving the health of the citizens of the province. The contribution of sport and recreation has long been recognized within the sector and the creation of the Ministry of Health Promotion will allow for the full benefits to be realized.

There are a number of existing health promotion strategies in place, some of which focus on childhood obesity. What is presently not well established is the positive role that participation in sport can play to assist in getting this message out, particularly amongst disadvantaged youth at risk. Dr. Gina Brown in her work has emphasized the important contribution Sport and Recreation can make. Equally important is the need to have a strong sport framework in place at the "community level" especially in places outside of larger communities like Toronto, Ottawa, etc. With the priority established at the Momentum Conference for increased support for Community Sport Councils the new relationship with the Ministry is self evident. The aging population is also a major health concern and promoting active healthy seniors is one of the keys to the future control of health care costs.

In early 2009 the SAO will convene a third major sport conference to continue to establish direction for the organization into the future. This will be the first such event under the new governance model with a much broader membership and hopefully more ownership in the SAO operation.

All of these sectoral issues have led to the following strategic initiatives and proposed priorities for 2008-09.

STRATEGIC INITIATIVES

Key Opportunity Areas (KOA's):

- Sport System Infrastructure - to further develop an integrated system
- Programs and Services - maintain existing programs and services while adding value
- Partnerships and Collaboration - achieve growth and diversification in revenue sources
- Research and Innovation - leading edge research
- Communications - advocate on behalf of sport
- Administration - apply best practices and optimize our financial human and technical resources

Priorities for 2008-09:

- Deal with the infrastructure issues and undertake concerted lobbying efforts jointly with Parks and Recreation Ontario.
- The Community Sport Council Initiative
- Volunteer Sport Development.
- Enhance the relationship with the Ministry of Health Promotion resulting in a new three year contract with the Ministry of Health Promotion.
- In addition to these priorities a full review of the effectiveness of the new Governance Structure will be undertaken in early 2009.

Future Year Priorities:

- Children and Youth Health Promotion
- Assist the Ministry of Health Promotion to meet stated objectives.
- Add value to programs and services

CONCLUSION: BACK TO THE FUTURE

In 2009 Ontario is once again on the road to predominance in sport in Canada, not only in the competitive arena, but also as a leader in sport development and a model for the rest of the country. The Sport Alliance will contribute to the expansion of sport participation and further the development of an integrated sport system. The synergies between sport and the health system will be fully realized and sport will be seen to be a major contributor to a healthy active Ontario. Community Sport Councils will be flourishing throughout the Province and the link between community sport and the provincial sport bodies will be strong.

PSOs and MSOs will be stronger and more self sufficient than ever and the Sport Alliance will be a major force in that strength.

There is a real opportunity to take advantage of the new reality in the Province of Ontario. The creation of the Ministry of Health Promotion and the use of the established mechanism of the SAO to spread the message, increase participation, and make the link between healthy active living and participation in sport and recreational activities, it is an opportunity not to be missed.

The Canadian Sport Policy and the Active 2010 Strategies are critical to the development of sport in the province. Ontario should be at the forefront of sport development in Canada and return to the lofty position it once occupied. Sport in Ontario has been on the decline since the mid 80's and it is critical that the decline be reversed through a concerted strategic alliance between all of the stakeholders. By the year 2009 the decline will have been turned in a positive direction.

Strides forward are already being made with the Province's new commitment to athlete development. Quest for Gold is assisting greatly in investing in Ontario's athletic future.

2008-09

FINANCIAL PLAN

2008-09 Budget - April 3, 2008 Revision

		REVENUE				EXPENDITURE				SURPLUS			
		Budget 2007-08	Projection 2007-08	Budget 2008-09	2007-08 vs 2008-09	Budget 2007-08	Projection 2007-08	Budget 2008-09	2007-08 vs 2008-09	Budget 2007-08	Projection 2007-08	Budget 2008-09	2007-08 vs 2008-09
FACILITY OPERATIONS & SERVICES													
2	Facility Operations												
2	Rent & Other Facility Services	1,320,686	1,337,605	1,406,889	86,203	2,265,171	2,283,337	2,277,045	(11,874)	(944,485)	(945,732)	(870,156)	74,329
2	Telephone Services	249,000	259,895	281,212	32,212	156,360	142,991	261,212	(104,852)	92,640	116,904	20,000	(72,640)
2	Parking	109,793	109,019	111,415	1,622	113,238	113,671	123,079	(9,841)	(3,445)	(4,652)	(11,664)	(8,219)
3	Mail Services	510,840	466,770	458,400	(52,440)	513,450	479,780	485,621	27,829	(2,610)	(13,010)	(27,221)	(24,611)
4	Medallion Press	773,000	682,388	754,000	(19,000)	674,176	586,812	664,345	9,831	98,824	95,576	89,655	(9,169)
5	Client Accounting & Benefit Admin	109,700	97,434	101,600	(8,100)	50,067	42,566	42,854	7,213	59,633	54,868	58,746	(887)
6	IT Plus Computer Solutions Centre	81,000	48,059	136,976	55,976	98,962	119,273	136,384	(37,422)	(17,962)	(71,214)	592	18,554
	Ministry Grant	1,430,000	1,430,000	1,430,000						1,430,000	1,430,000	1,430,000	0
	Subtotal Facility Operations & Serv.	4,584,019	4,431,170	4,680,492	96,473	3,871,424	3,768,430	3,990,541	(119,117)	712,595	662,740	689,951	(22,644)
OVERHEADS													
7	CEO's Office					314,843	316,597	319,475	(4,632)	(314,843)	(316,597)	(319,475)	(4,632)
8	H.R. Administration					28,500	31,299	28,530	(30)	(28,500)	(31,299)	(28,530)	(30)
9	Finance Admin. & Fund Development					284,019	293,858	273,890	10,129	(284,019)	(293,858)	(273,890)	10,129
10	Capital Purchases					35,000	18,659	45,000	(10,000)	(35,000)	(18,659)	(45,000)	(10,000)
	Subtotal Overheads					662,362	660,413	666,895	(4,533)	(662,362)	(660,413)	(666,895)	(4,533)
TOTAL sportalliance		4,584,019	4,431,170	4,680,492	96,473	4,533,786	4,428,843	4,657,435	(123,649)	50,233	2,327	23,057	(27,176)
Programs													
11	KidSport	884,012	904,659	986,875	102,863	885,618	876,663	870,015	15,603	(1,606)	27,996	116,860	118,466
17	Communications	74,812	72,256	95,412	20,600	80,812	33,866	102,512	(21,700)	(6,000)	38,390	(7,100)	(1,100)
	Games & Awards Programs:												
20	Project Mgmt. Games & Awards	243,500	323,023	449,157	205,657	245,725	255,681	391,963	(146,238)	(2,225)	67,342	57,194	59,419
21	Ontario Games	1,190,000	1,190,000	790,000	(400,000)	1,190,000	1,190,000	790,000	400,000	0	0	0	0
22	Team Ontario 2007	102,568	102,569	227,514	124,946	102,568	70,218	227,514	(124,946)	0	32,351	0	0
23	Ontario Sport Awards	58,500	54,750	57,500	(1,000)	89,420	98,690	109,953	(20,533)	(30,920)	(43,940)	(52,453)	(21,533)
24	Quest for Gold - B	133,245	133,245	0	(133,245)	133,245	133,246	0	133,245	0	(1)	0	0
25	Quest for Gold - C	341,000	341,000	0	(341,000)	341,000	341,000	0	341,000	0	0	0	0
26	SDC - Discontinued Operations	0	0	0	0	0	644	0	0	0	(644)	0	0
27	Sport Safety	86,250	92,254	91,450	5,200	91,204	90,621	89,290	1,914	(4,954)	1,633	2,160	7,114
28	Experience program	45,000	47,426	45,000	0	45,000	47,426	45,000	0	0	0	0	0
	J. Worrall Fund	0	0	0	0	0	357	0	0	0	(357)	0	0
TOTAL Programs		3,158,887	3,261,182	2,742,908	(415,979)	3,204,592	3,138,412	2,626,248	578,344	(45,705)	122,770	116,661	162,366
TOTAL FUNDS		7,742,906	7,692,352	7,423,400	(319,506)	7,738,378	7,567,255	7,283,683	454,695	4,528	125,097	139,717	135,189

Human Resources Plan

Appendix II

Human Resources Plan:

APPENDIX B: Current Staff Compliment and Job Evaluation

Headcount - Corporate

Departments/Programs	No. of Employees Involved	Full-time Employees
CEO Office	2	2
Finance & Fund Development (SIDF)	4	3.2
Client Accounting/Benefit Administration	2	0.8
IT Plus (supported by consulting firm)	-	-
Building Facility and H.R. Services	4	4
Mailroom	2	1.5
Medallion Press	5	5
Games and Awards	6	6
Safety	1	1
KidSport	1	1
KidSport Trillium	1	1
TOTAL	28	25.5

Grade	Position Title
1	Receptionist, Facility
2	Accounting Clerk A/R Accounting Clerk A/P Bindery Operator High Speed Copier Operator Offset Colour Press Operator Customer Service Assistant Coordinator, Mailroom Administration Coordinator
3	Coordinator, KidSport
4	Executive Assistant, CEO Program Coordinator
5	Assistant Accountant, Corp Assistant Manager, Medallion Press Canada Games Consultant
6	Games Consultant KidSport Manager

7	Manager, Medallion Press Manager, Facility Services
8	Director of Games Director Finance

Staffing plan for the fiscal 2008-09 includes the addition of two new games positions funded from “Quest for Gold”. These two positions include an administrative support position and a third Games Consultant. These additions are required for the implementation of the many Games Review recommendations.

In addition there will be a presentation to the Board to add an additional position as Marketing and Communications Coordinator. This is in direct response to the initiatives outlined in the strategic plan. Funding for this position would come from other reductions in complement within the IT department and may use existing surplus funds.

See Org. Chart (Page 6) for the organizational set up.

Operational Plan