

ANNUAL WORK QUOTA

2012 AGM Review Presentation

YEARLY REVIEW

Hours keep us

- affordable
- community
- common goals

2011 Quota review

- simplified headings
- rounded to whole numbers
- six years of data
- elaborate on raw data

YEARLY REVIEW

	2006	2007	2008	2009	2010	2011	Average
Haul/Launch	2477	2477	2493	2882	2379	2946	2609
Mast up/down	1436	1658	1608	1718	1809	1880	1685
Social	964	560	722	896	1517	1209	978
O.D.	446	574	1161	843	997	862	814
Docks	1013	445	748	157	679	448	581
Environment	306	257	348	417	313	370	335
Property	96	191	334	558	623	144	324
Clubhouse	62	27	406	575	228	251	258
Membership	151	210	205	462	156	158	223
Boat Show	170	177	211	195	192	184	188
Regalia	20	23	0	28	21	21	19
Total	7140	6597	8233	8728	8913	8471	8013

YEARLY REVIEW



YEARLY REVIEW

Who does the work

- Members
 - Social = 20 hours
 - Wet = 30 hours

Who is excused

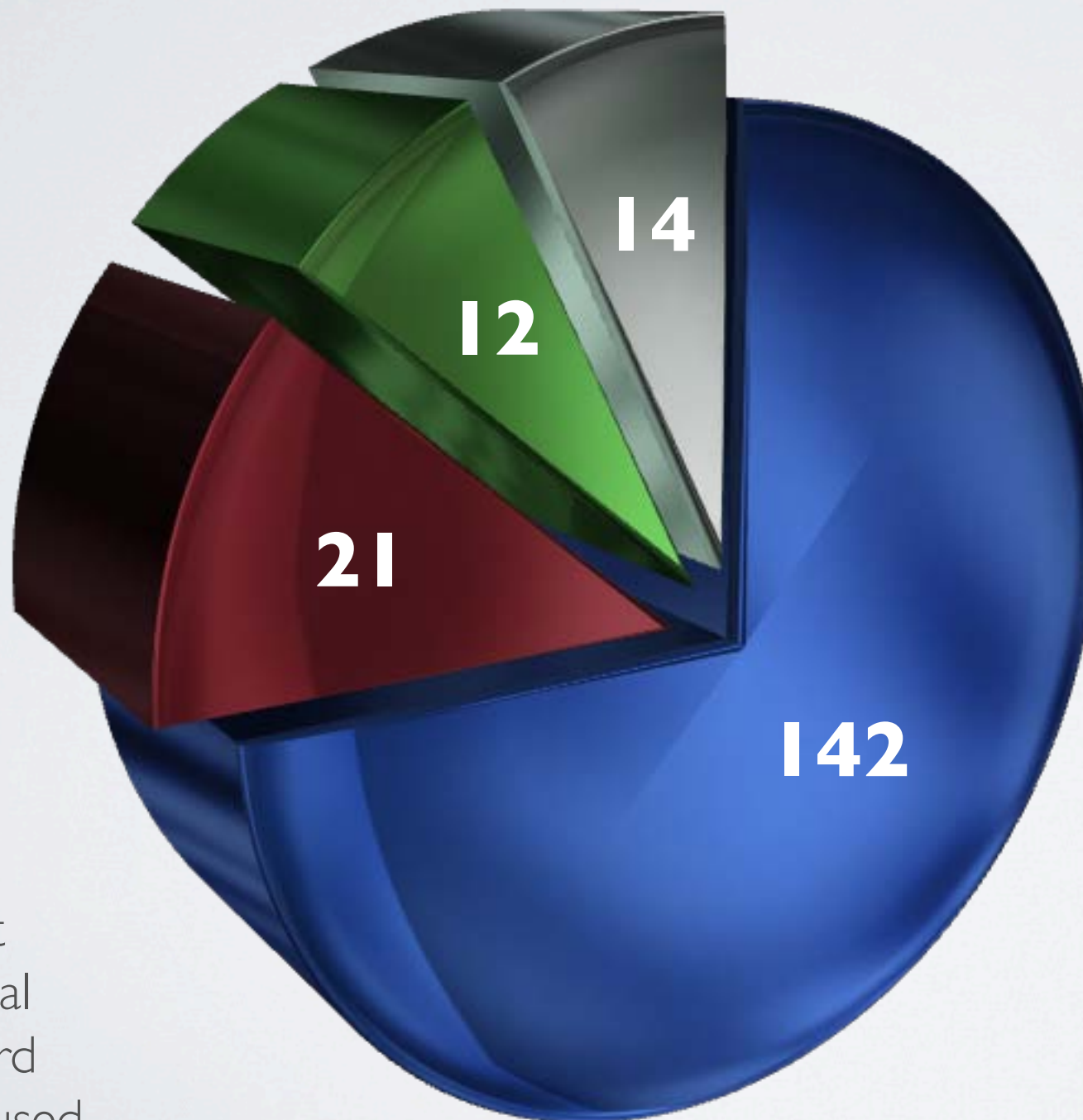
- Board members
- Excused members (medical reasons)
- No over 70 rule

YEARLY REVIEW



2011 Membership

YEARLY REVIEW



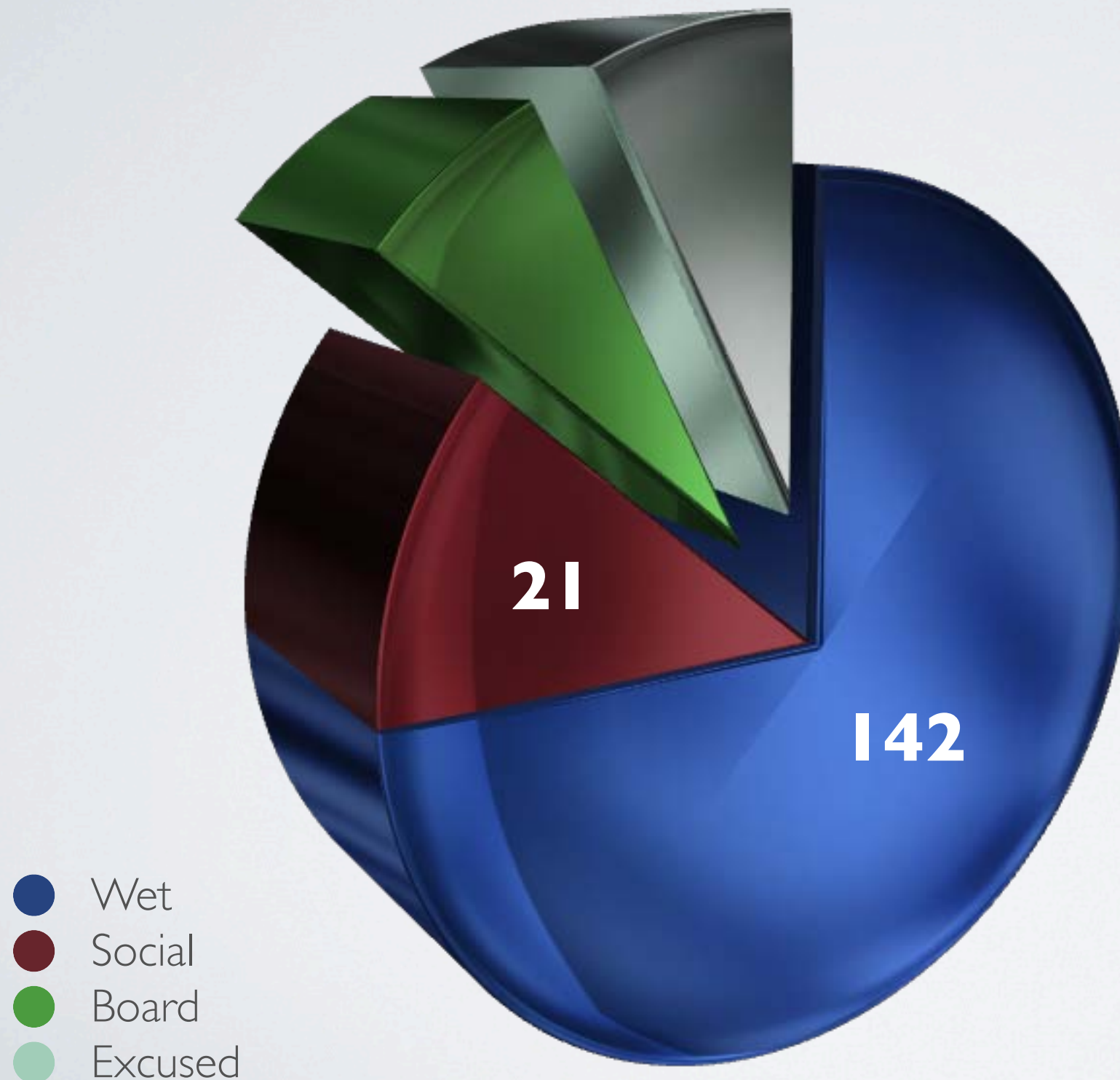
2011 Membership

189 Members:

- 142 Wet
- 21 Social
- 12 Board
- 14 Excused



YEARLY REVIEW



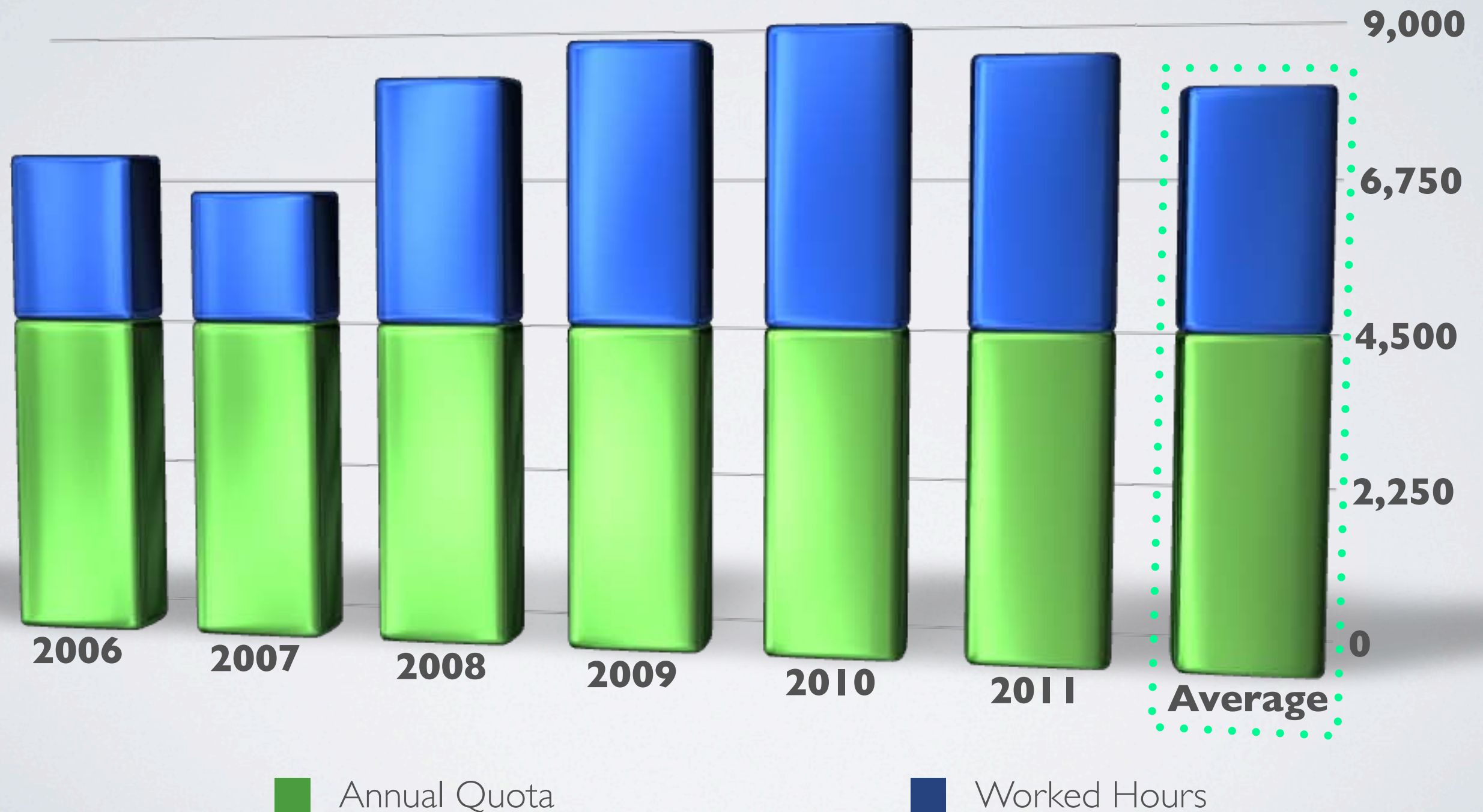
2011 Membership

$$142 \text{ Wet} \times 30 \text{ hours} = 4260$$

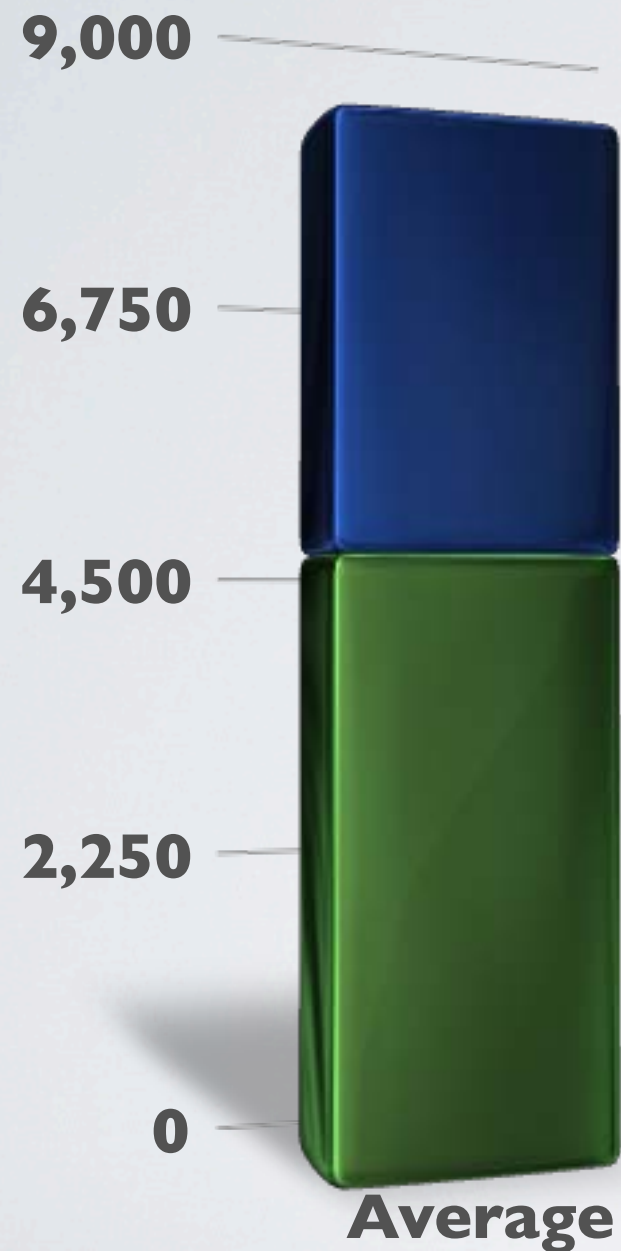
$$21 \text{ Social} \times 20 \text{ hours} = 420$$

$$\text{Annual Quota} = \mathbf{4680}$$

YEARLY REVIEW



YEARLY REVIEW



Average

- 6 years of data
- 8,013 Worked Hours
- 4,680 Annual Quota
- 3,333 Overtime

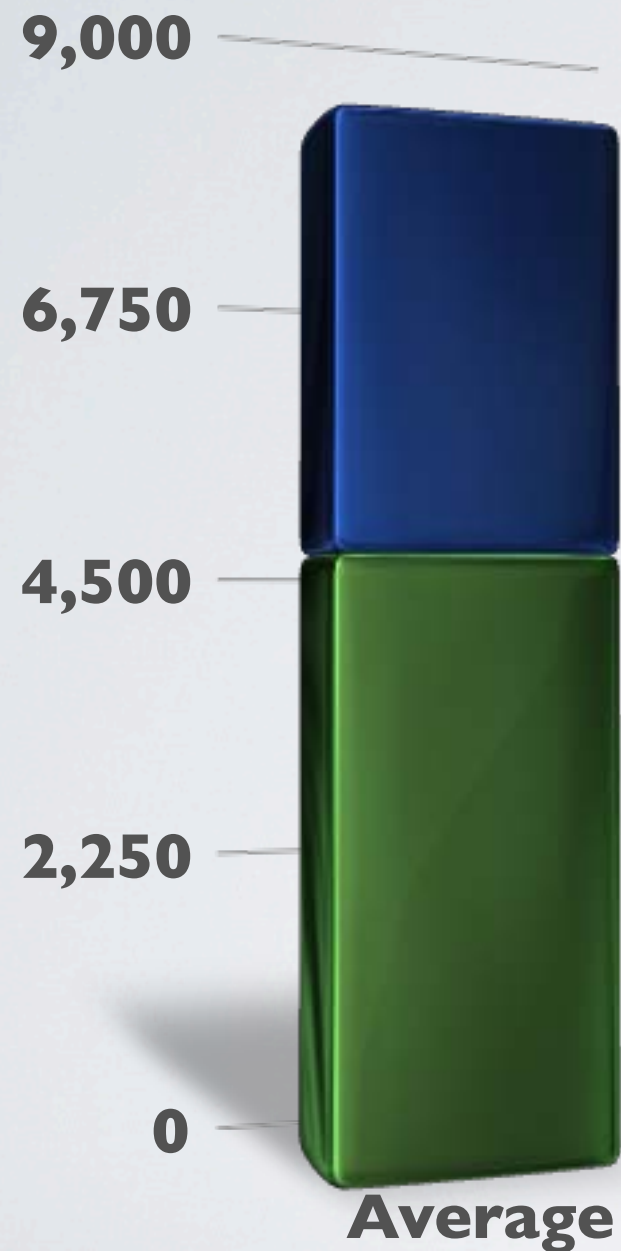
171%

Over 30 hour Annual Quota

■ Annual Quota

■ Worked Hours

YEARLY REVIEW



■ Annual Quota

■ Worked Hours

30 hour Annual Quota
× 171%

= **51** Hours

YEARLY REVIEW

Overtime caused by

- Facilities have grown
- Maintenance needs
- New Projects
- OD winter increase
- Minimal outsourcing
- Keep costs low
- Community expectations
- Environment
- Social programs/events

YEARLY REVIEW

Compare extremes

- Average
- Best case (low hours)
- Worst case (high hours)

BEST

	2006	2007	2008	2009	2010	2011	Average
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WORST

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YEARLY REVIEW



YEARLY REVIEW

Should we increase the Annual Quota

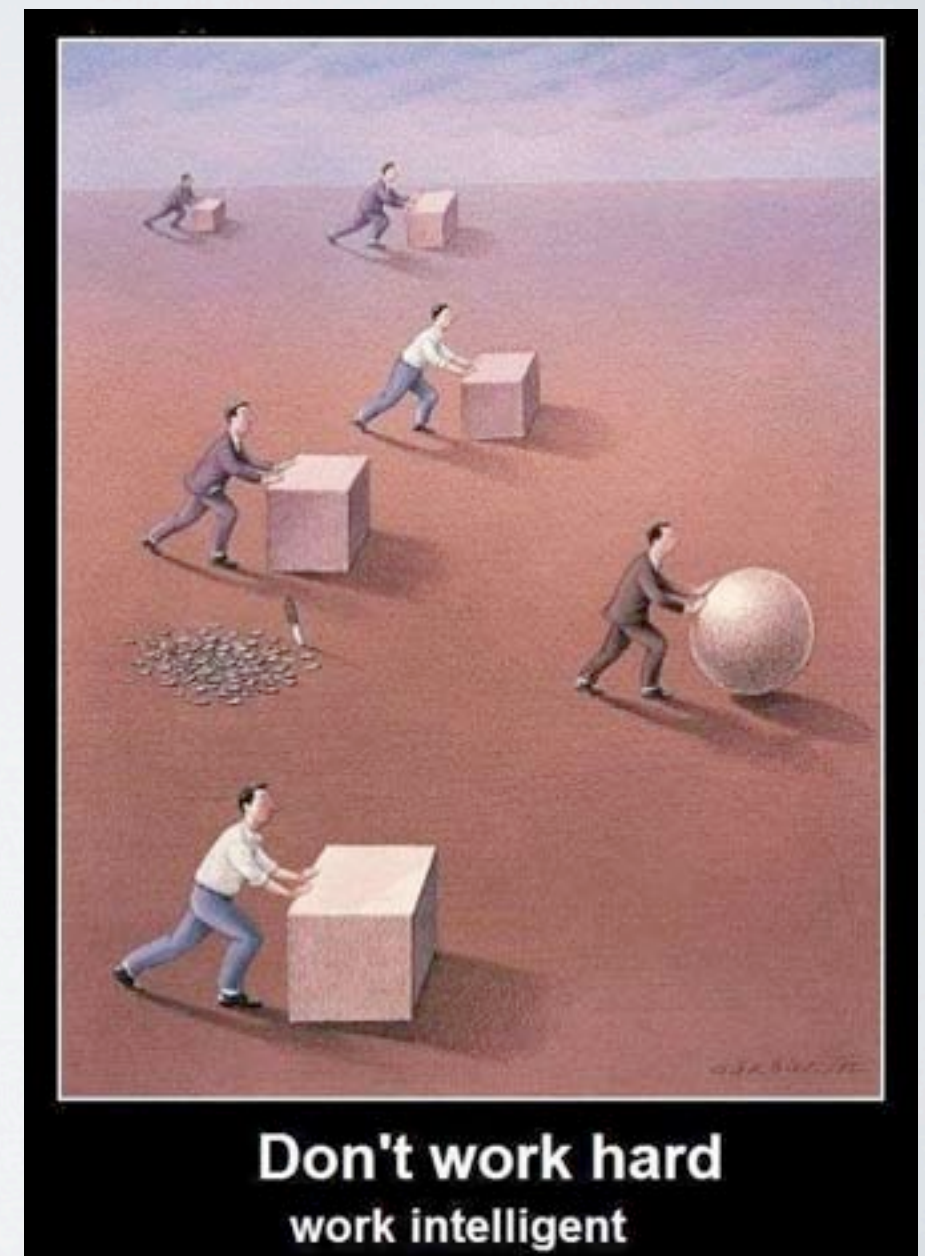
Yes

- Better represents the reality of LSYC
- Share the work evenly
- Keep membership cost down
- Keep social programs/events

IMPROVING EFFICIENCY

How do we improve efficiency

- Decrease wasted work hours
- Improve work hours opportunities
- Well managed work parties
- Develop individual responsibilities



WORK HOUR MYTHS

Excused at the age of 70

- No
- You may be exempted
 - Documented medical reason
 - Case by case basis



WORK HOUR MYTHS

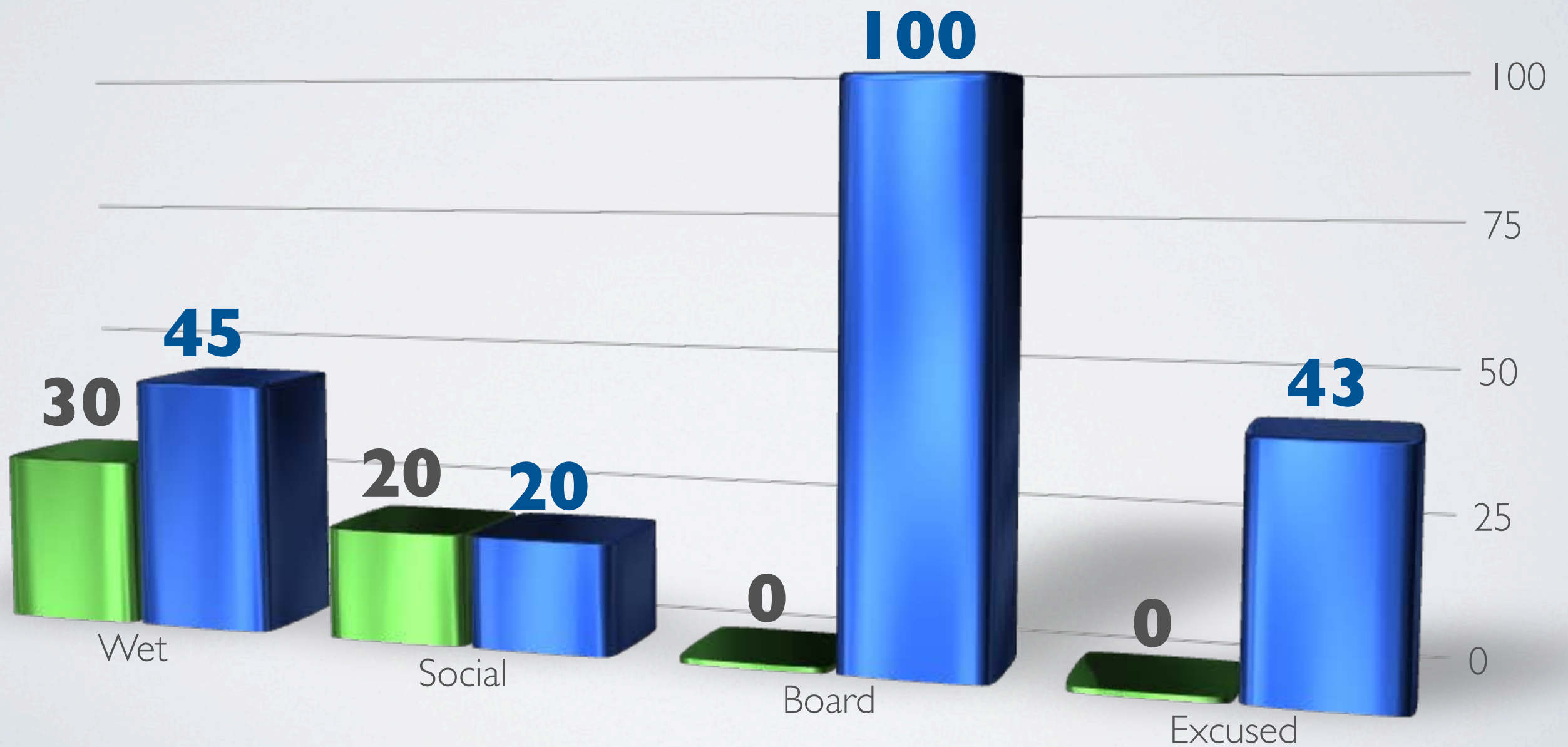
Members who are excused from doing work hours take advantage of this position

- Lets compare 2011 reality to the Annual Quota

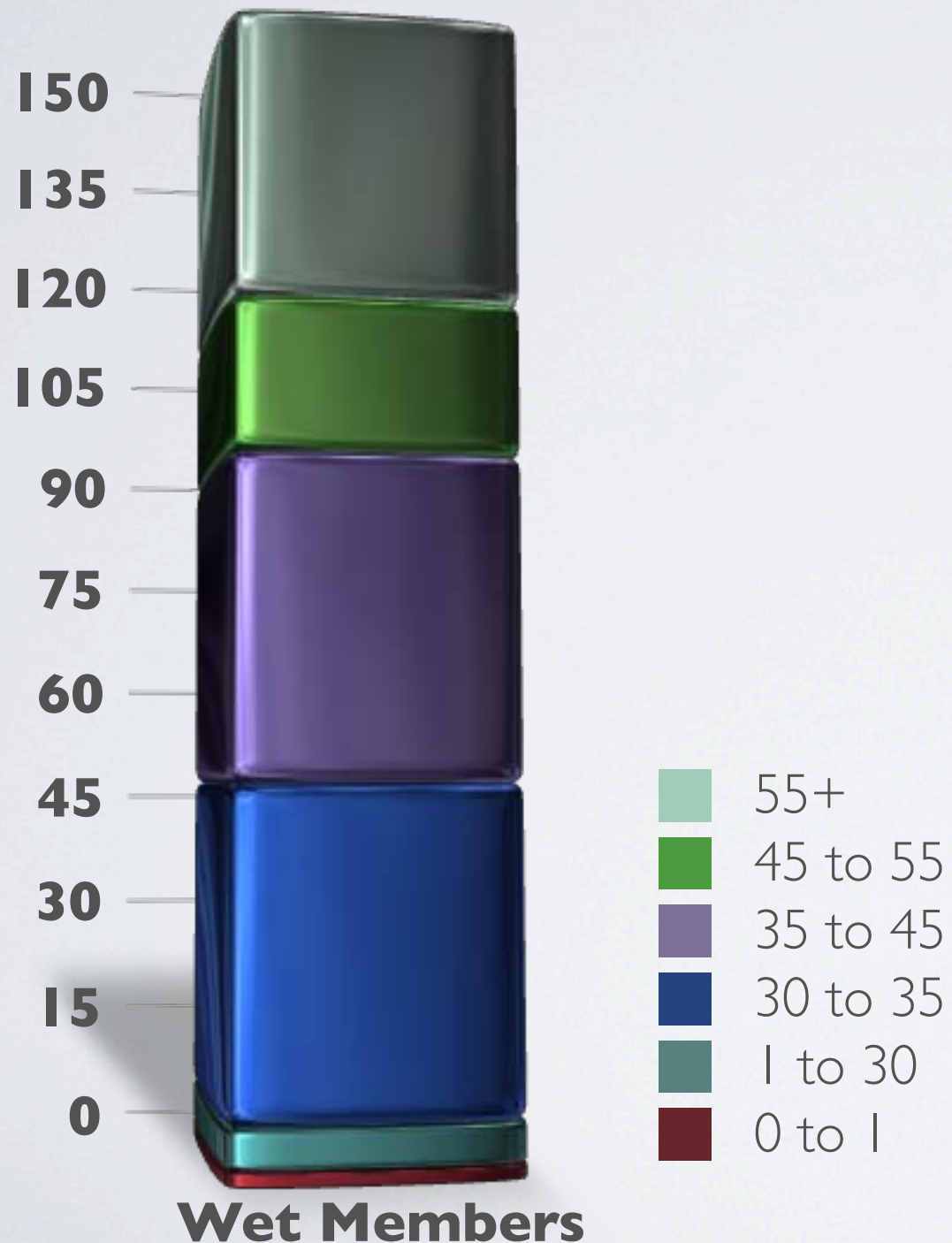
	Quota	2011 Hours	Number of Members	Averaged Ea.
Board	0	1201	12	100
Excused	0	597	14	43

2011 REALITY v.s. QUOTA

■ Required ■ 2011



2011 HOUR WORKLOADS



Wet Members hours

- 55+ hours = 36 members
- 45 to 55 hours = 19 members
- 35 to 45 hours = 40 members
- 30 to 35 hours = 40 members
- 1 to 30 hours = 5 members
- 0 to 1 hour = 2 members

*Corrected for 2011 exemptions and board decisions on new exemptions for outstanding wet members hours

VOTE

Members are now asked to approve the following

**Increase the
Annual Work Quota
to 35 hours**