



Date: July 5, 2001

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
SUBJECT: Administrative Report - Staff Changes

RECOMMENDATION

THAT the Board approve the establishment of three regular full-time positions.

POLICY

The Global Budget arrangement with the City allows the Board to establish staff positions at its discretion if funds are in place.

BACKGROUND

With the implementation of SAP in 1999 and as part of the budget monitoring process, staff have been reviewing project (temporary) positions throughout the organization. The objective of the review is to evaluate positions of temporary status with workload assignment, project progress and funding availability.

DISCUSSION

Based on the review, three project (temporary) positions are recommended to be established as permanent positions:

(1) Facility Development Coordinator

There are three Facility Development Coordinator positions in the Facility Development Branch. Two positions are regular full-time and one was filled on a temporary full-time basis in April to manage the workload.

The Facility Development Coordinator is responsible for the initiation, supervision and coordination of construction, repair, improvement modification and alternations of a wide variety

of recreation and service facilities. All these positions are funded out of the Capital Plan budget and are dependent on a continuation of the Capital Plan budget. The Capital Plan budget is subject to Council/voter approval every three years. Therefore a degree of uncertainty about funding always exists. The third position was filled temporarily to acknowledge the higher degree of uncertainty, which existed at the time.

Should Capital Plan funding for Facility Development be reduced in scale in future, this position could have to be eliminated. In that scenario, the incumbent would have access to the bumping rights as provided in the collective contract.

(2) Recreation Software Analyst

The Board has funded a similar recreation software support position since 1998. Originally, a system trainer was funded on a temporary basis through the City's corporate training budget. The position focused on training recreation staff on the new recreation program registration software - RecWare. The position has been extended since 1999 to include training and implementation support for RecWare, Point of Sale, the online Recreation Guide and Photo-ID software programs. The Board has been funding this position from the Capital Plan budget and this funding is only available to the end of 2001. In view of the needs to manage and lead projects which incorporate recreation software applications into the Park Board's service delivery system, it is recommended that this position be established as a permanent position. Staff are committed to allocate funds for this position as part of the 2002 Budgeting process.

The key area of responsibilities for this position included:

- Training and support: implement departmental wide training programs (both initial and on-going training) and manuals for recreation software applications; provide recreation staff with expert knowledge regarding recreation software application's use and capabilities.
- Cross departmental support: act as a liason between the various recreation staff users and the technical support teams - both vendors and Park Board Information Technology support teams.
- Business processes: redesign and develop business processes which take advantage of the features of recreation software, especially in terms of improvements to customer services; ensure system related procedures and content are consistent.
- Software selection: monitor and evaluate existing recreation software systems; provide management staff with expertise regarding the future direction for

recreation software applications.

(3) Fitness Programmer - West Point Grey Community Centre

While the West Point Grey Community Centre began its limited programming for fitness and aerobics as early as 1995, it was with part-time resources. In the Fall of 1998, as the demand for programs increased, a Temporary Full Time Fitness Programmer position was created with the support of funding from the Community Association. The programming in the gymnasium and now the rental of the facility for other gym opportunities continues to expand because of the efforts of a full-time staff resource. To continue the level of program services to the Community, this Fitness Programmer position should now become Regular Full Time. Funds for this position have been committed by the Community Association until the end of 2001. They will be considering future funding during their Fall budget considerations. If the funding were not provided and if it was determined that this service level could not continue, the incumbent could exercise their bumping rights under the Collective Agreement.

Conclusion

Position changes are being proposed which support the needs of the organization and in compliance with the terms of the collective agreement. A copy of this report will be forwarded to the CUPE Local 15 office.

Prepared by:

Corporate Services Division
Board of Parks & Recreation
Vancouver, B.C.