

Date: March 10th, 2010



TO: Board Members – Vancouver Park Board
FROM: General Manager – Parks and Recreation
SUBJECT: Administrative Report - Position Change

RECOMMENDATION

THAT the Board approve the creation and deletion of the following CUPE 15 regular positions: creation of 9 full-time positions, deletion of 7 full-time positions, and creation of 5 part-time positions, with the source of funds as indicated in the body of this report. All positions being created are subject to classification by the General Manager of Human Resources.

POLICY

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

BACKGROUND

The 2010 Operating budget includes adjustments for a number of significant changes to Park Board services. This includes funds for the opening of two new recreation centres at Southeast False Creek and Riley/Hillcrest, fund transfers for the 311 Project and #1 Kingsway, as well as reductions to services as part of the City's efforts to reduce taxes and control costs.

During the development of the 2010 budget, Council provided funding to the Park Board for the operation of the new recreation facilities (through the Added Basic budget) and reduced funding for base services as part of the Vancouver Service Review. Details were reported to and approved by the Board at meetings on November 25, 2009 and January 18, 2010. The Board also gave direction to explore other options for three specific services: Bloedel Conservatory, the Children's Farmyard in Stanley Park and Sunset Nursery.

This report details the position adjustments required for changes in Park Board services resulting from some of the changes in service for the 2010 budget. It does not include all potential position changes, as implementation plans for the above noted service areas are awaiting the results of formal Requests for Expressions of Interest. Further position changes may be brought before the Board depending on the input received and on progress made achieving the savings targets in the 2010 operating budget.

This report does not detail changes to any CUPE 1004 regular positions which may be made during 2010, as position changes for CUPE 1004 are not tracked in the same way due to provisions in the CUPE 1004 collective agreement.

DISCUSSION

This report seeks approval to create a number of positions for new services and delete positions for services changes, budget reductions and to comply with the collective agreement. If approved, the newly created positions will be subject to the City's review process for vacant positions to minimize the impact on employees affected by service reductions throughout the City.

Southeast False Creek

This new community centre is the city's showcase facility for sustainability, having achieved the highest level design standards. It is serving the Olympic and Paralympic competitors as part of the Athlete's Village and will open to the public during the summer of 2010. The following regular full-time (RFT) and regular part-time (RPT) CUPE 15 positions are required to support the facility in its first year. Further position changes may be required once the entire facility, including the boating centre component, is fully operational. Funding for these positions was provided as part of the \$800,000 that is available in the 2010 budget from the allocation for Added Basic budget.

Proposed Position Title	Count	FTE	Status	Hours/ Week	Pay- Grade	Budget (includes FB)
Maintenance Technician II	1	1.00	RFT	37.5	GR-021	68,900
Recreation Programmer II	1	1.00	RFT	35.0	GR-020	61,800
Cashier Receptionist	1	0.71	RPT	25.0	GR-012	35,200
Program Assistant II	1	0.75	RPT	30.0	GR-012	42,200
Recreation Facility Clerk	1	1.00	RFT	35.0	GR-015	50,500
Communications Coordinator – Park Board	1	1.00	RFT	35.0	GR-025	75,800
Totals	6.0	5.46				\$334,400

Vancouver Olympic/Paralympic Centre

The centre is currently being used for Olympic purposes but the pool portion is expected to open to the public during the summer of 2010. The following regular full-time (RFT) and regular part-time (RPT) CUPE 15 positions are required to support the pool in its first year, in addition to existing positions which will be moved over from Percy Norman Pool and/or Riley Park CC during this transition. Further position changes may be required once the transition to the new pool facility is complete. Funding for these

positions was provided as part of the \$964,500 that is available in the 2010 budget from the allocation for Added Basic budget.

Proposed Position Title	Count	FTE	Status	Hours/Week	Pay-Grade	Budget (including FB)
Maintenance Technician II	1	1.00	RFT	37.5	GR-021	68,900
Building Worker	1	1.00	RFT	37.5	GR-013	49,800
Cashier Receptionist	2	2.00	RFT	35.0	GR-012	89,500
Fitness Centre Worker	2	0.50 0.63	RPT	1 at 20.0 1 at 25.0	GR-215	63,600
Swimming Instructor Attendant	1	1.00	RFT	37.5	GR-016	56,300
Swimming Instructor Attendant	1	0.59	RPT	22.0	GR-016	36,200
Totals	8	6.72				\$364,300

311 Transfers

As part of the 2010 budget process \$357,100 was transferred to the Project 311 office for the continuation of some services which began in 2009 and others starting in 2010. The following positions have been impacted by this service transfer.

A vacant RFT CUPE 15 Clerk Steno IV in the Stanley District administration office (position 50007841) funded at \$45,600 + 20% FB = \$54,700 will be deleted and the services transferred to 311.

A vacant RFT CUPE 15 Planner – Park Board (position 50007648) funded at \$88,400 + 20% FB = \$106,100 will be deleted and \$100,000 transferred to 311. The remaining funds (\$5500 + 10% FB) are to be returned to the planning office auxiliary budget to be used to replace clerical staff eliminated as part of service reductions detailed below.

The remaining \$202,400 required to provide the \$357,100 transfer for 2010 have been transferred from auxiliary and temporary budgets in the areas which are transferring service to 311 (as noted in the 2010 Operating Budget report from January 18, 2010).

#1 Kingsway Transfers

As briefly discussed in the 2010 Operating Budget report of January 18, 2010, two positions are impacted as a result of the transfer of responsibility for maintenance at #1 Kingsway to the City's Facility Maintenance department. The impact to the two positions is described more fully below.

A RFT CUPE 15 Building Worker (position 50007659) at Mt Pleasant was transferred to the City's Facility Maintenance department effective January 1, 2010 per the agreement

for maintenance at the new #1 Kingsway centre. The impacted employee was consulted and was in agreement with the change.

A vacant RFT CUPE 15 Building Worker (position 50006686) at Marpole Oakridge Community Centre funded at (\$45,100 + 20% FB = \$54,100) is impacted by the change as this position spends two days per week cleaning Mt Pleasant Community Centre & the remaining three cleaning Marpole Oakridge. The work funded by this position has been performed by auxiliary staff since September 2009. As the old community centre is now closed, funds for 40% of the position have been transferred to the City's Facility Maintenance department. It is proposed to delete this position and convert the funds to auxiliary hours for building maintenance, which allows for the transfer of service while continuing to provide the required service at both sites.

Service Reductions Arising from the 2010 Vancouver Services Review Process

During the development of the 2010 budget, Council reduced funding for base services by \$2,791,600 as part of the Vancouver Service Review. Details were reported to and approved by the Board at meetings on November 25, 2009 and January 18, 2010. During the approval process the Board gave direction to explore other options for three specific services: Bloedel Conservatory, the Children's Farmyard in Stanley Park and Sunset Nursery.

The following position adjustments are required for changes in Park Board services resulting from some of the changes in service for the 2010 budget. It does not include all potential position changes, as implementation plans for the above noted service areas are awaiting input from the public. Further position changes may be brought before the Board depending on the input from the public and on progress made achieving the savings targets in the 2010 operating budget.

A vacant RFT CUPE 15 Recreation Programmer II (position 50007762) at Trout Lake Fitness Centre (51,500+20% FB= \$61,800) is being deleted to save \$50,300 and the work will now be integrated into that of the rink programmer. This "twinning" is consistent with work plans at other recreation sites. The remaining funds (\$10,500 + 10% FB) are to be returned to the auxiliary budget to provide additional coverage for staff replacement as a result of fewer RFT positions.

A RFT CUPE 15 Recreation Programmer II (position 50007414) at Champlain Heights School (\$55,900 + 20% FB = \$67,000) is being eliminated and will provide \$60,000 in savings. An alternate placement has been found for the impacted employee. Remaining funds (\$6400 +10% FB) are to be returned to auxiliary budgets to provide additional coverage for staff replacement as a result of fewer RFT positions.

A RFT CUPE 15 Clerk Steno IV (position 50007575) which supports the Park Board planning staff (\$48,400 + 20% FB = \$58,100) is being deleted to save \$40,000. This will leave one clerk available for time entry and contract administration, which is consistent with levels in other districts. This position is currently filled, but the incumbent has

indicated that she will be retiring in 2010. Remaining funds (\$7600 + 10% FB) are to be returned to the auxiliary budget and will be used to provide coverage for the one remaining clerk in this area.

Administrative change to comply with the CUPE 15 collective agreement

As part of budget reductions in 2009, the Board eliminated 25% of the funding for the vacant RFT CUPE 15 Emergency Planning Coordinator (position 50001478). Funds for this position were frozen as part of the hiring freeze initiated by the City in February 2009 and that freeze was extended into 2010. As well, the City department which previously funded the other 50% of the position has now eliminated its share of the funding for this position. Therefore only 25% of the funding required to provide for the position remains. Per the CUPE 15 collective agreement this position no longer has the funding to meet the definition of a RFT position (35 hours per week for this classification) or RPT position (at least 50% of the hours required in a full-time position). To comply with the collective agreement it is proposed to delete this position and transfer the remaining funding (\$15,900 + 20% FB) to the auxiliary budget (\$17,300 + 10% FB). These funds will continue to be frozen until the 2009 hiring freeze is discontinued.

SUMMARY

The above noted position additions and deletions are necessary to support the new services, to achieve the budget targets set for 2010 and to comply with the CUPE 15 collective agreement. If approved, the newly created positions will be subject to the City's review process for vacant positions to minimize the impact on employees affected by service reductions throughout the City.

As always, the creation of new positions is subject to review and classification by the General Manager of Human Resources.

Prepared by:
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