

Appendix D – Staffing Plan that Accompanies Staff Report P&R 21-008

BUSINESS CASE

DATE: December 5, 2021

TO: Laurie Hurst, Chief Administrative Officer

FROM: Steve Knoke, Director of Parks and Recreation

SUBJECT: Gorge Park Pavilion Staffing Request

Background:

Construction of the Gorge Park Pavilion is scheduled for completion in early 2022. Extensive public and staff engagement over the summer has resulted in a draft operational plan. The plan includes proposed service levels, draft fees, and strategic staffing requirements. The Parks and Recreation Advisory Committee reviewed the proposed operational plan and provided feedback and input on November 17th, 2021. Council will receive a staff report on Monday December 20th with the proposed bylaw fee schedule for adoption, along with this staffing proposal. The current staffing strategy includes both leveraging existing and new departmental resources to provide new Pavilion services to the community. This approach limits risk and provides flexibility in response to community needs. Below is the proposed recommended staffing plan. The intent is to include this plan in the 2022 budget approval process.

Proposed New Positions and Job Evaluation:

The Pavilion will require both dedicated and interdepartmental resources and support. The operational principals aim for a sustainable approach. Current staffing levels already provide a variety of support for facility and program operations. By expanding existing roles and responsibilities and adding resources under already established job descriptions as outlined below will ensure efficient operations of the new facility.

New Positions:

- 2 new RPT Custodial Maintenance Workers (position already evaluated at Pay Band (PB) 2). Approximate number of hours between two positions: 3,550, at a cost of \$125,016.

Changes to existing Positions:

- Reception Supervisor (PG 10) - change to Reception Programmer (PG 11). 10% of this position will be budgeted to the pavilion, and the change in job evaluation is a result of increased job complexity as a result of being the super user of PerfectMind software and providing support to staff in this regard. Cost: \$4,569.

- Regular Part-time (RPT) Lounge Supervisor moved to Regular Full-time (RFT) Lounge and Pavilion Supervisor. No change to PB. 50% of this position will be budgeted to the pavilion. Cost: \$38,688.
- Community Recreation Coordinator (PB 14) - temporarily move to exempt for a one-year trial period. In addition to current, existing duties, this position will oversee and manage the pavilion, including the management of staff. The top of the range for the management position has an increased cost of approximately \$13,800.

Options:

Option 1 – approve draft staffing plan for 2022 Pavilion Operations at a total approximate cost of \$182,073

Option 2 – provide alternative direction or amendment to draft plan attached

Recommendation:

Option 1 is recommended to limit risk and allows management to respond to evolving community needs at our new public recreation facility.

			
Approved	date	Not Approved	date
Laurie Hurst, CAO	December 14/21	Laurie Hurst	