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Date July 5, 2022 **Report No.** 2022-513

To Chair and Members
Human Resources Committee

From Marlene Miranda, General Manager
Community Services and Social Development

1.0 Type of Report

Consent Item ☐
Item For Consideration ☒

2.0 Topic Aquatics and Fitness Staffing Realignment [Financial Impact - \$3,602 Annual Municipal Savings]

3.0 Recommendation

- A. THAT Report No. 2022-513 Aquatics and Fitness Staffing Realignment BE RECEIVED; and
- B. THAT Staff BE DIRECTED to implement the organizational structure changes for the Aquatics and Fitness Division as outlined in Report No. 2022-513.

4.0 Executive Summary

The Aquatics and Fitness Division offers a wide variety of programs and services at facilities throughout the City, primarily at the Wayne Gretzky Sports Centre, Earl Haig Family Fun Park and Woodman Park Community Centre.

These programs are delivered by part-time and causal staff, creating challenges for retention, program continuity and relationship management with user groups and patrons.

These staffing challenges have been magnified by the COVID-19 Pandemic, creating difficulty in recruiting and retaining qualified staff.

Staff is recommending the elimination of the vacant Fitness & Gym Supervisor position and to re-invest those savings to create eight permanent full-time positions within the Aquatics and Fitness Division.

These permanent full-time positions are anticipated to have a significant positive impact on program delivery and design, business continuity, and staff retention.

The annualized budget impact is \$3,602 in municipal savings.

5.0 Purpose and Overview

This report recommends staffing changes within the Aquatics and Fitness Division to support staff retention and program continuity.

6.0 Background

The Aquatics and Fitness Division provides a number of programs and services including swimming lessons, recreational swims, fitness classes, and summer camps.

In addition, staff work closely with community user groups to provide aquatic and fitness-based programming, rental space, and training for high performance athletes.

These programs are primarily delivered through the Wayne Gretzky Sports Centre, the Earl Haig Family Fun Park, and the Woodman Park Community Centre.

7.0 Corporate Policy Context

2021-2022 Council Priorities

All neighbourhoods in the City are safe, vibrant, attractive, and inclusive

Community Safety and Well-Being Plan

Increase Accessibility to Community Services and Resources

8.0 Input From Other Sources

Clerks Department

Finance Department

Human Resources Department

Legal and Real Estate Department

9.0 Analysis

At present, Aquatics and Fitness is comprised of a Manager and three Supervisors, complemented by approximately 200 part-time and seasonal employees.

This dependence on short-term and part-time staff creates significant challenges for retention, program planning and business continuity. These issues have been amplified post-COVID, where labour shortages in all sectors have reduced the number of applicants for part-time and temporary positions.

The Analysis Section of this report summarizes the proposed changes and anticipated benefits of reallocating approved staffing resources to create additional full-time positions with the Aquatics and Fitness Division.

9.1 Summary of Proposed Changes

Eliminate 1 FTE Fitness & Gym Supervisor (vacant)

Re-title 2 FTE Supervisors to Aquatics & Fitness Program Supervisors

Create 2 FTEs Head Lifeguards

Create 4 FTEs Lifeguards

Create 1 FT Recreation Coordinator

Create 1 FT Fitness Coordinator

9.2 Anticipated Benefits of Proposed Aquatics and Fitness Structure

As outlined in Section 9.1 *Summary of Proposed Changes*, staff is recommending the elimination of the Fitness & Gym Supervisor position, adding the Fitness component to the existing Aquatics Program Supervisor and investing the resources to create full-time, permanent positions, with the following anticipated benefits:

Enhanced program development and business continuity

Retention of qualified aquatics and fitness staff

Enhanced relationship management with user groups and patrons (consistent point of contact)

Improved succession planning and career development

Increased knowledge and proficiency with emergency response procedures

Improved scheduling and shift coverage

The current and proposed structures are illustrated in Figure 1 and Figure 2 below.

Figure 1 – CURRENT Aquatics and Fitness Division Organizational Chart (Full-time Staff)

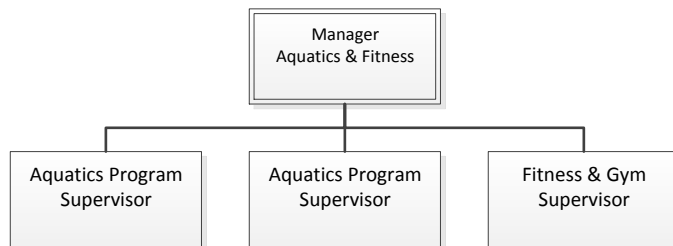
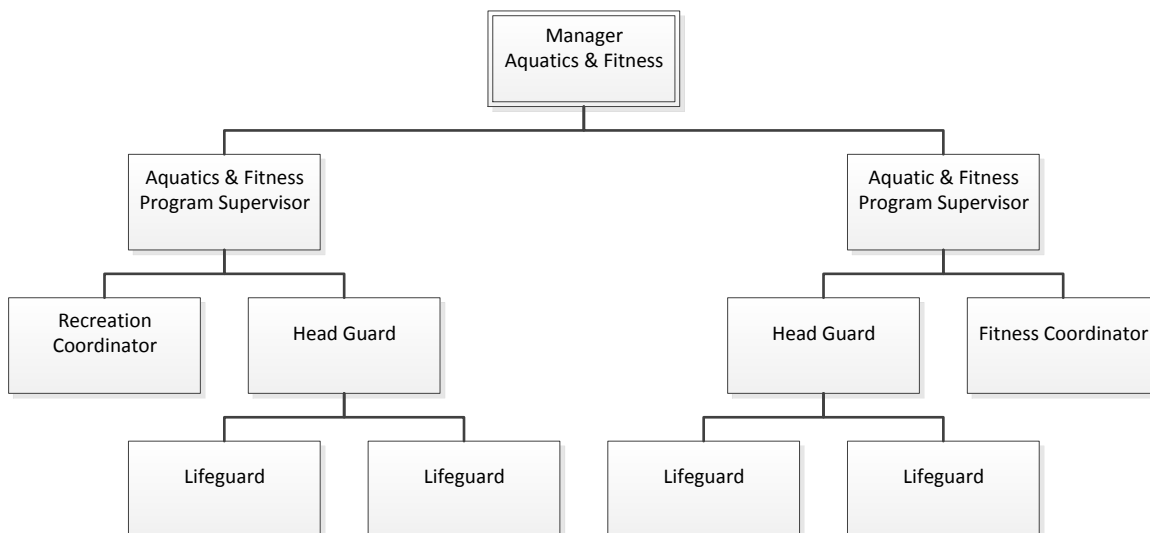


Figure 2 – PROPOSED Aquatics and Fitness Division Organizational Chart (Full-time Staff)



10.0 Financial Implications

The creation of the eight full-time positions is accomplished through changes to a number of business units within the Aquatics and Fitness Division.

The reduction of 1 FTE Fitness and Gym Supervisor results in a municipal savings of \$124 238 (see **Table 1: Reduction of Fitness and Gym Supervisor**).

In total, \$120 636 is required to accomplish these changes (see **Table 2: Revised Operating Budget**). Note that many staff with a part-time classification are currently working up to 44 hours per week, therefore the 'additional' funds needed for a corresponding full-time, permanent position is primarily due to the additional benefit entitlement.

In summary, these changes result in \$3602 annual municipal savings.

Table 1: Reduction of Fitness and Gym Supervisor

Fitness & Gym Supervisor Salary	\$93,761
Fitness & Gym Supervisor Benefits	\$30,477
Total	\$124,238

Table 2: Revised Operating Budget

		2022 Budget	Revised Budget
147102.60205	Aquatics Full-Time Regular Earnings	\$156,869	\$480,149
147102.60210	Aquatics Part-Time Regular Earnings	\$812,312	\$489,032
147102.60410	Aquatics Employee Benefits	\$174,404	\$228,311
147103.60205	Fitness & Recreation Full-Time Regular Earnings	\$93,761	\$116,735
147103.60210	Fitness & Recreation Part-Time Regular Earnings	\$343,055	\$258,516
147103.60410	Fitness and Recreation Employee Benefits	\$96,654	\$100,710
	Total	\$1,677,055	\$1,673,453
		Total Savings	\$3,602

11.0 Climate and Environmental Implications

There are no climate or environmental implications associated with this report.

12.0 Conclusion

The proposed changes to the staffing model will increase retention and effectiveness with the Aquatics and Fitness Division through the creation of full-time permanent positions, with no additional municipal cost.



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Community Services and Social Development

Prepared By:

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Judy Wong Page, Manager of Aquatics and Fitness

Attachments: N/A

In adopting this report, is a by-law or agreement required? If so, it should be referenced in the recommendation section.

By-law required ☐ yes ☒ no

Agreement(s) or other documents to be signed by Mayor and/or City Clerk ☐ yes ☒ no

Is the necessary by-law or agreement being sent concurrently to Council? ☐ yes ☒ no