
TO: CHIEF ADMINISTRATIVE OFFICER **DATE:** 2023 MAR 3

FROM: GENERAL MANAGER PARKS,
RECREATION AND CULTURE **FILE:** 08810-30

**SUBJECT: BUDGET REQUEST TO SUPPORT PRISM IMPLEMENTATION:
MANAGER OF AQUATICS**

PURPOSE: To request Council's approval of a new Manager of Aquatics position, ahead of the 2024 budget process, to create capacity in Parks, Recreation and Culture (PRC) Department to deliver the PRISM project ahead of schedule. The proposed position will also focus on Council's priorities of decreasing swim lesson waitlists, offering innovative programs through the school district, and ensuring the City has the staffing levels in place to open the new additional aquatic facilities in 2023-2027.

RECOMMENDATIONS:

1. **THAT** Council approve the new position of Manager of Aquatics, as outlined in this report; and
2. **THAT** Council authorize \$144,628 be allocated from the Stabilization Reserve to fund the Manager of Aquatics position in 2023.

REPORT

1.0 POLICY SECTION

The initiatives outlined in this report support the Burnaby Strategic Plan: providing innovative customer experiences; and the Burnaby Promise: putting the community first though being service focused.

2.0 BACKGROUND

At the February 14, 2023 meeting, PRC Commission received the report titled "Parks, Recreation and Culture Information System Management (PRISM) Update" for information. In that report, staff shared that the "Go-Live" date for the new software system was planned for November 2023. Staff also shared a number of customer service activities that were planned for upcoming registration dates to mitigate the impacts of the existing software on people's ability to register.

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In early March 2023 the City held Spring Registration for PRC programs. Staff had implemented a variety of measures to improve the registration experience, but ultimately recognized the urgency of retiring the existing CLASS software and transitioning to the new software as soon as possible. As a result, PRC resources are being re-assigned in order to advance the “Go-Live” date from November to July 2023.

In addition, at the February 27, 2023 meeting, Council directed staff to develop a plan to reduce waitlists for swim lessons in the City and develop swimming programs with the School District. As Council is aware, the COVID-19 pandemic created a significant gap of training for lifeguards and instructors, which resulted in a Canada-wide lifeguard/instructor shortage and pent-up demand for swim lessons and other aquatic programs. The City is also investing significant capital in aquatic facilities which will double the numbers of lifeguards needed by 2026, growing from the current 375 to over 750 staff.

3.0 DISCUSSION

In order to advance the “Go-Live” date of the new software to July 2023, PRC must re-allocate resources to the project, specifically, updating necessary business processes and procedures, planning and delivering significant staff training, and initiating an internal and external communication plan. While it is unlikely we can achieve a full implementation by July, we plan to implement the sufficient functionality required in time for Fall registration (the busiest) to ensure it is not a repeat of the recent registration experience.

As part of the re-allocation of resources, staff are requesting Council’s consideration of advancing the approval for a Manager of Aquatics. This position was planned to be part of PRC’s 2024 budget request, however, advancing the position will free up significant capacity in the PRC management team to support the implementation and rollout of PRISM.

Aquatics is currently managed by Area Recreation Managers, who are responsible for multiple facilities and program areas. However, most cities the size of Burnaby have a Manager of Aquatics. Aquatics is a complex area to manage and maintaining consistency across all Burnaby sites is critical for efficiency and service delivery. The City’s aquatic services require additional support to recruit and provide adequate service levels to residents. By 2026, the City’s aquatic infrastructure will double, as will the staffing needs to provide service at these facilities. Recruitment activities need to be innovative and begin as soon as possible to achieve the number of aquatic positions necessary and to meet Council’s expectations of reduced waitlist and new School District programs. The City is also undertaking the Outdoor Aquatic Infrastructure Strategy and will need to operationalize the temporarily covered pool at Central Park in the Fall of 2023.

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4.0 FINANCIAL CONSIDERATIONS

Advancing the Manager of Aquatics position will require \$144,628 for salary and benefits. Should Council approve this request, funding will be allocated from the Stabilization Reserve in 2023. This position request would be subsequently included in the 2024–2028 Financial Plan process as part of the PRC operating budget.

5.0 SUMMARY

Advancing the Manager of Aquatics position ahead of the proposed 2024 budget will allow PRC to further re-align resources to implement PRISM ahead of schedule and ensure the commitments of exceptional aquatic services and programs to Burnaby’s residents are met.



Mary Morrison-Clark
GENERAL MANAGER PARKS RECREATION AND CULTURE

MM:tc
Advance Manager of Aquatics Position (2023-03-27)(Revised)

Copied to: Deputy Chief Administrative Officer and CFO
GM Corporate Services