

Details of Service Change

This initiative converts the budget for 18 long-term temporary staff positions to the creation of nine permanent FTEs (sanitation staff) as a direct result of the reduction of required sanitation vehicles from 18 to nine vehicles. These permanent staff will be dedicated to sanitation services, providing qualitative benefits including consistency in delivery and familiarity with routes and equipment. Additionally, existing permanent sports and horticulture staff have been supporting sanitation from November to April. By implementing permanent year-round sanitation staff, this enables sports and horticulture teams to complete their off-season work, including general maintenance of their assets (e.g., winter planters, baseball mound maintenance), winter pruning, inspections, fence and bench repair, field renovations, and landscape/horticultural display planning. By using existing budget to create the new FTEs, there is no additional impact to the tax levy.

Service Impact

Conversion of the budget for temporary sanitation staff into full-time permanent staff will enable park operations to offer improvements in operations through the implementation of permanent staffing. This conversion also enables existing full-time staff to be dedicated to, and fulfill their regular duties aligned with their horticulture and sports roles to ensure those amenities are delivered effectively by the start of the season. By not completing this conversion, existing staff will be unable to fully complete their permanent off-season roles and focus on improving the amenities within their portfolios leading to potential user issues during the peak season.