

Municipality of Port Hope

Plan Requests

Request

WEA-002 Customer Service Assistant

Department

Works and Engineering

Version

03 Proposed by Budget

Year

2024

Description

ANNUALIZED TAX LEVY IMPACT [COST / (SAVINGS)]

\$24,000

CURRENT BUDGET YEAR'S TAX LEVY IMPACT [COST / (SAVINGS)]

\$19,000

JUSTIFICATION

Customer service is a Council and Staff priority, however current staffing is not adequate to meet the needs of customers and enable existing staff to address their workload. The result is a delay in customer service while calls go to voicemail and waiting times increase for in person interactions. This also erodes productivity of more senior staff time as they do not receive the necessary support and/or repeatedly stop their work to provide additional customer service support.

DESCRIPTION

This position represents the reinstatement of the Customer Service position for Works and Engineering. Historically, administrative support for Works and Engineering has consisted of an administrative assistant and a customer service position. With the relocation of Engineering staff to the Joint Operations Center (JOC) in 2019, the existing customer service position remained at 5 Mill Street, and the reporting structure was changed. The existing Customer Service assistant at 5 Mill now reports to the Chief Building Official, instead of the Director, Works and Engineering. The staff change has provided much needed customer service within the Building Division, however, this has created a significant gap within Works and Engineering. The Director, Works and Engineering is currently functioning as the back up to the administrative assistant.

IMPLICATIONS IF NOT UNDERTAKEN

- Customer service complaints
- Staff overtime
- Less workload capacity

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Request							
	Total	Q1	Q2	Q3	Q4	2025	2026

Expenditures

Operating Expenses

Office Equipment	1,000	1,000					
Full-Time	152,295		13,845	13,845	13,845	55,380	55,380
Benefits	45,705		4,155	4,155	4,155	16,620	16,620
	199,000	1,000	18,000	18,000	18,000	72,000	72,000
Expenditures Total	199,000	1,000	18,000	18,000	18,000	72,000	72,000

Revenues

Operating Revenues

Contrib fr Wastewater R/F	66,000		6,000	6,000	6,000	24,000	24,000
Contrib fr Water R/F	66,000		6,000	6,000	6,000	24,000	24,000
	132,000		12,000	12,000	12,000	48,000	48,000
Revenues Total	132,000		12,000	12,000	12,000	48,000	48,000

Attributes		
Attribute	Value	Comment
Department		
Department	Works and Engineering	
Division / Sub Division	Engineering Admin	
Request Type		
Request Driver	Other (comment required)	
Request Type	Staff Position	
Priority	High	
Strategic Priority		
Strategic Priority - ranked #1 required	Corporate Efficiencies	
Strategic Priority - ranked #2 optional		
Strategic Priority - ranked #3 optional		
Posting Status		
Posting Status	Ready to Post	