

Municipality of Port Hope

Plan Requests

Request	REC-002 Customer Service Assistant		
Department	Parks, Recreation and Culture		
Version	03 Proposed by Budget	Year	2024

Description
ANNUALIZED TAX LEVY IMPACT [COST / (SAVINGS)]
\$35,196
CURRENT BUDGET YEAR'S TAX LEVY IMPACT [COST / (SAVINGS)]
\$35,196
JUSTIFICATION
Customer service is a Council and Staff priority, however current staffing is not adequate to meet the needs of customers and increased growth in PRC services. Parks, Recreation and Culture provides direct customer service to the community for the highest number of weekly hours in all of the Corporation. This is currently managed with one full time resource and part time customer service representative, at two locations in the urban area of the Municipality. The volume from customer service needs in these facilities are the highest among the corporation. The increased cost is solely only the wage and benefits change, directly offset by hours from part time staff.
DESCRIPTION
The addition of a Customer Service Assistant position allows for dedicated full time customer service delivery at each of our busy recreation centres. Currently, one full time customer service staff alternates shifts between two very busy recreation centres. Full time staff from programs, aquatics and central bookings frequently cover gaps in scheduling and providing front line customer service during peak times and when staff support is required, increasing workload significantly and pulling them away from their position responsibilities. This addition allows for improved and consistent customer service, including consistency and efficiency. Additionally, this facilitates increased on the job training opportunity for part time staff, improving accuracy, increased knowledge or our registration system and improving staff efficacy at managing customer service situations as they arise as well as cash handling. It improves safety and security as it allows for a presence at the customer service desks which are key entry points to facilities, uninterrupted by program set ups and take downs. It also allows for quicker follow up to resident inquiries. The expansion at Town Park Recreation Centre has almost doubled the square footage of the centre and growth in programs at both JBSC and TPRC have increased volume in both centres, requiring additional customer service support. This cost will be offset in a reduction in part time customer service wages.
IMPLICATIONS IF NOT UNDERTAKEN
Ongoing challenges with the recruitment and retention of part time staff in specific roles is a challenge. The increase in accuracy relating to use of recreation software will be deferred as well as continued implications to existing staff, including other department impacts (ie finance), including increased workload to other position responsibilities. Adequate compliment in comparison to other corporate departments will be questioned

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Request							
	Total	Q1	Q2	Q3	Q4	2025	2026
Expenditures							
Operating Expenses							
Full-Time	158,760	13,230	13,230	13,230	13,230	52,920	52,920
Part-Time	(100,800)	(8,400)	(8,400)	(8,400)	(8,400)	(33,600)	(33,600)
Benefits	47,628	3,969	3,969	3,969	3,969	15,876	15,876
	105,588	8,799	8,799	8,799	8,799	35,196	35,196
Expenditures Total	105,588	8,799	8,799	8,799	8,799	35,196	35,196

Attributes		
Attribute	Value	Comment
Department		
Department	Parks, Recreation and Culture	
Division / Sub Division	TPRC	
Request Type		
Request Driver	Growth	
Request Type	Staff Position	
Priority	High	
Strategic Priority		
Strategic Priority - ranked #1 required	Multi-generational Community Opportunities	
Strategic Priority - ranked #2 optional	Corporate Efficiencies	
Strategic Priority - ranked #3 optional		
Posting Status		
Posting Status	Ready to Post	