

Municipality of Port Hope

Plan Requests

Request	REC-001 Facilities Operator		
Department	Parks, Recreation and Culture		
Version	03 Proposed by Budget	Year	2024

Description
ANNUALIZED TAX LEVY IMPACT [COST / (SAVINGS)]
\$52,980
CURRENT BUDGET YEAR'S TAX LEVY IMPACT [COST / (SAVINGS)]
\$52,980
JUSTIFICATION
There are currently 3 operations staff to manage day to day building & grounds requirements in 3 recreation and 11 corporate facilities. These staff are scheduled on a rotating shift at the Jack Burger Sports Complex, partly to maintain arena and pool regulatory requirements. They also provide maintenance and cleaning needs, service requests and work orders at all other facilities. Currently, a part time back up operator is employed for approximately 8-10 shifts per month to manage the rotation and vacation. Facility staff receive approximately 3 work orders a day in addition to regular daily operations. With the increase in square footage at the Town Park Recreation Centre, ongoing facility maintenance needs are required on a daily basis.
DESCRIPTION
Facility Operators are responsible for onsite operations relating to the arena and pools at the Jack Burger Sports Complex. Due to facility operations needs, a minimum of one staff is required to be on site at the arena and pool, are required to supervise participants and manage pedestrian access in the arena. These staff are also expected to complete service requests and work orders at other recreation and corporate facilities. On average, there are approximately 15 service requests a week in addition to regular maintenance, preventative maintenance and cleaning. Additional staff will escalate service response time, adopt better preventative maintenance and grounds work and manage limited capacity as currently being experienced. With building the new addition at Town Park Recreation Centre, it is required that facility staff will be expected to assist with room set up, equipment and facility malfunctions (ie a toilet is not working) and more, removing part of the burden on administrative staff. By adding the resource, the requirement for a back up part time operator will no longer be required and will see savings in part time wages. Currently, the department struggles with meeting maintenance requirements and risks and will continue to experience challenges with aging infrastructure and some equipment.
IMPLICATIONS IF NOT UNDERTAKEN
Currently, the supervisor completes a high number of operations tasks, as this division shifts to unionization, the tasks completed by supervisor and part may require review. If the staff compliment does not grow, levels of service require a reduction.

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Request							
	Total	Q1	Q2	Q3	Q4	2025	2026
Expenditures							
Operating Expenses							
Uniforms	300	300					
Full-Time	176,976	14,748	14,748	14,748	14,748	58,992	58,992
Part-Time	(72,000)	(6,000)	(6,000)	(6,000)	(6,000)	(24,000)	(24,000)
Benefits	53,064	4,422	4,422	4,422	4,422	17,688	17,688
	158,340	13,470	13,170	13,170	13,170	52,680	52,680
Expenditures Total	158,340	13,470	13,170	13,170	13,170	52,680	52,680

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