

## Operating Service Level Change Recommendation

<b>Department Name:</b>	<b>Parks Recreation and Culture</b>
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<b>Item Short Name: Cemetery Operator</b>
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**Description:**

The Parks, Recreation and Culture Department is responsible for the administration and maintenance of lot sales, burials, set ups and project management of all Municipal Cemeteries in Port Hope. Staff undertakes all maintenance including grass cutting, trimming, weeding, garden and winter maintenance of the Cemetery grounds on a daily basis.

In 2016 the Municipality operated and maintained 2 active cemeteries (Port Hope Union Cemetery and St. John's Anglican Church Cemetery) and 6 abandoned cemeteries, with the staffing compliment of 1 - 50 week contract position and 2 summer students. In 2017 the Municipality assumed the operations and maintenance of an additional active cemetery (Welcome United Cemetery) and did not increase staffing levels. In 2018 the Municipality assumed the operations and maintenance of another active cemetery (Providence Cemetery) and the grounds keeping and maintenance of an additional abandoned cemetery (Zion Cemetery).

The staffing compliment remained the same.

The Municipality now operates 4 active cemeteries and provides ground maintenance to an additional 7 in-active cemeteries, for a total of 11 cemeteries.

With the addition of these cemeteries, it is recommended to increase the staffing compliment to 1 full time Cemetery Operator, 1 - 29 week contract position and 1 summer student. This will provide the resources to maintain a high level of service that is required for cemeteries throughout the community.

The level of service in Cemeteries compared to general parks operations, is higher and an important factor due to the sensitive and emotional nature of this business. Quality maintenance levels such as grounds keeping and flower beds are important to families visiting graves.

The impact to the budget to increase to the 50 week contract position to full time is \$7,166.52 including benefits. The impact to increase one summer student position to a 29 week contract position is \$9,492.91 including benefits.

Total impact to the cemetery budget to increase the staffing compliment is \$16,788.13.

<b>Justification</b>	<b>Implication if Not Undertaken</b>
<ul style="list-style-type: none"> <li>• Addition of 2 active cemeteries &amp; 1 in active cemetery</li> </ul>	<ul style="list-style-type: none"> <li>• Low service level, minimal grass cutting &amp; grounds keeping</li> <li>• Delays in burial scheduling</li> <li>• Delay of upgrades and annual maintenance</li> </ul>
<b>Annual Impact</b>	
<b>2019 Net Budget Impact</b>	
<b>\$16,788</b>	
<b>\$16,788</b>	

Note: - The Annual Impact represents a full year cost for the submitted item. The 2019 budget impact represents the costs for 2019 assuming the item is approved for part of the year only (otherwise it would be the same as the Annual impact). As an example.: If the request is for a new position and it is expected the position will be filled at the beginning of April, the Annual Impact represents the full year costs of the position (the costs on a full annual basis) and the 2019 Net Budget Impact represents 9 months (75%) worth of costs.

This represents operating service level changes that impact the budget either a significant increase or decrease, examples include additional contract service, addition to head count, new program and costs.

## Operating Service Level Change Recommendation

<b>Department Name:</b>	<b>Finance (Human Resources)</b>
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<b>Item Short Name: Human Resources Assistant</b>
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**Description:**

Request to hire a full-time permanent employee to assist in Human Resources (HR) to provide administrative support related to all job functions in Human Resources.

In June 2018, a Human Resources Assistant was hired on a part-time basis for a contract term ending December 31, 2018. The incumbent has been working three days per week in the first few months and will be scheduled to work five days per week in November and December. This service level request is being submitted to request approval for the salary and benefit costs associated with the increase of the part-time position to a permanent full-time Human Resources Assistant position.

The Human Resources (HR) Assistant would provide administrative support in all HR responsibilities that relate to employee and labour relations for both Non-Union and Union employees. These responsibilities include administration of 3 Collective Agreements and associated grievances for CUPE Municipal staff, CUPE Library staff and USW Union for the Volunteer Firefighters; Organizational restructuring and Job Description development and/or revisions; Job Evaluation; Compensation; Performance Management; Recruitment and Selection; Health and Safety; Human Resource Policies, Benefit plan revisions; Return to work/modified work, and other related matters. With 98 permanent full-time employees; 60 – 90 part-time employees and 70+ Volunteer Firefighters, the workload has significant demand and expectations from management and employees for immediate response to their questions or requests, which creates significant workload that is not manageable by one person.

Recruitment and selection of permanent full-time employees hired from external and internal recruitment sources in 2018 thus far, has increased by 182% over 2017 (2018 – 20 positions; 2017 – 11 positions), for internal recruitment only for permanent full-time staff, recruitment has increased 200% (2018 – 8 positions; 2017 – 4 positions); and no change in the recruitment of summer, part-time and contract positions (2018 – 22 positions; 2017 – 22 positions). For all permanent full-time hiring's, HR completed all aspects of recruitment and selection process. For the summer, part-time and contract positions, HR has a varied role depending on the position, such as the job posting developed from job descriptions, advertising, resume printing/screening, followed by all new hire paperwork, including development of employment agreements, assigning training and tracking payroll paperwork received, for each new hire.

Organizational change has been significant in the last few years and this requires time to work with Management to re-organize the job descriptions, evaluate positions, revise job descriptions after evaluation, update performance appraisals and update compensation and job evaluations documents.

With a full-time HR Assistant, the HR Manager would be able to delegate the administrative work and have time available to update HR Policies and programs, initiate corporate training programs for leadership and support operations in their development of staff.

Compensation for a full-time permanent employee working 35 hours per week, plus 30% for employment benefits would be up to \$68,500 per year. The HR Assistant is currently in the budget at \$32,280, so the net annual increase in budget cost is estimated at \$36,220.

<b>Justification</b>	<b>Implication if Not Undertaken</b>	
<ul style="list-style-type: none"> <li>Hiring a full-time HR Assistant would allow the HR Manager to focus on Corporate objectives, employee and labour relations matters such as bargaining, grievances and arbitration</li> </ul>	<ul style="list-style-type: none"> <li>Inability to complete projects that are beneficial to the organization and employees</li> </ul>	
	<b>Annual Impact</b>	\$36,220
	<b>2018 Net Budget Impact</b>	\$36,220

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## Operating Service Level Change Recommendation

<b>Department Name:</b>	<b>Parks, Recreation and Culture</b>
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<b>Item Short Name: Update Leisure Services Master Plan</b>
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**Description:**

The Port Hope Leisure Services Master Plan (LSMP) was completed in 2010. The Plan identifies the priorities relating to parks, recreation and culture in Port Hope and proactively responds to future needs and trends related to policies, service areas and provision targets until 2020. A LSMP update report was provided to Council in 2016 and indicated that over 85% of the recommendations have been completed or are ongoing. Since then, this number has grown to over 90% in conjunction with strategies included in the Community Strategic Plan.

In preparation for the development of a new Master Plan, a number of areas would be identified in the Terms of Reference for review including, but not limited to: a review of current sports fields (usage, programming, potential re-purposing and park layout/improvements), playground, trails and outdoor recreational spaces, river and waterfront future uses/enhancements, improvements for outdoor venues including Memorial Park, and facilities specific to programming for older adults. Considerations for priorities relating to other resources like the Cultural Plan, Facility Feasibility Study, the Active Transportation and Trails Master Plan and the Age-Friendly Community plans would also be a priority.

The process for completing an updated Master Plan would involve the development of an RFP, hiring of consultants and community consultation. This process would take 12-18 months with a target to implement in 2020 for a seamless transition from the current LSMP.

<b>Justification</b>	<b>Implication if Not Undertaken</b>
<ul style="list-style-type: none"> <li>• The current LSMP is a critical component relating to planning and implementing of services relating to parks, recreation and culture and can be proven by the number of priorities completed</li> <li>• A new LSMP will align with local and provincial needs, trends and forecasts</li> <li>• Studies show that recreation departments that have a clear plan and priorities function well, deliver high quality of services that align with community needs and determining critical needs</li> </ul>	<ul style="list-style-type: none"> <li>• Plan is important document that guides the Department and Advisory Committee for recreational services for an additional 10 years.</li> </ul>
<b>Annual Impact</b>	<b>\$80,000</b>
<b>2019 Net Budget Impact</b>	<b>\$80,000</b>

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## Operating Service Level Change Recommendation

<b>Department Name:</b>	<b>Communications</b>
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<b>Item Short Name: New Website</b>
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**Description:**

The current website is outdated and not user friendly or AODA compliant. Each year, MPH receives complaints about the site, its search functions and general layout of the content.

The website was originally designed for ease of content management by staff, but any upgrades required by the Municipality, including additional coding; changes to formatting or graphics, data collection; and expanded bandwidth, is an additional cost to the Municipality by the service provider.

A new site, which is AODA compliant and allows full back-end access, will improve internal and external communications and efficiencies for website maintenance going forward.

The costs associated with this project include the community engagement and consultation process. This estimate aligns with other organizations that have recently launched new websites.

<b>Justification</b>	<b>Implication if Not Undertaken</b>
<ul style="list-style-type: none"> <li>Improved and expanded bandwidth for growing population and peak usage</li> <li>User friendly site that is accessible and allows for AODA compliance</li> <li>The need for MPH Staff to make ad hoc necessary coding changes</li> <li>New, sleek and easy to navigate site</li> </ul>	<ul style="list-style-type: none"> <li>Continued complaints and issues with website functionality</li> <li>Inability for MPH staff to access the website code to make necessary changes</li> <li>Low bandwidth and the potential for website crashes during peak times</li> </ul>
<b>Annual Impact</b>	<b>\$75,000</b>
<b>2019 Net Budget Impact</b>	<b>\$75,000</b>

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## Operating Service Level Change Recommendation

<b>Department Name:</b>	<b>Communications</b>
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<b>Item Short Name: Digital Media Coordinator – Half-Position</b>
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**Description:**

The opportunity for an increased digital media presence would benefit the Municipality in its effort to share timely and everyday information with the community.

Currently, MPH employs one Communications Coordinator and one Graphic Designer who create content for all social media channels and websites. At present, it is the responsibility of each department representative to forward content requests for social media posts, which is then created and posted by the Marketing and Communications departments. As a result, the social media channels are lacking in content that is relevant to the whole Municipality, and focus mostly on event promotion, heavily geared towards the PRC department.

In partnership with the Marketing Department, this half-position would allow for the half-time employee in the marketing department to work full time and assist to increase the digital media workflow in both departments by: increasing digital content creation for social media posts on both the tourism and MPH platforms; increase video content for both departments; enable the opportunity to develop and maintain a more complete digital photo library for usage by both marketing & tourism and communications on social media channels; assist with website maintenance and improve/refresh webpage graphics.

Additionally, this position could assist with the creation of graphics for the internal and external digital signage, which is located at Municipal buildings (JBSC, TPRC, RCAC). These signs are not currently in compliance with the MPH brand standards and the graphics are being produced by staff within the PRC departments.

A digital media coordinator would allow for the Communications Coordinator to focus on social media strategy, digital campaign analysis and development of a more focused, fulsome social media presence.

\*This position would not be required until February, 2019

<b>Justification</b>	<b>Implication if Not Undertaken</b>
<ul style="list-style-type: none"> <li>• Expanded digital media presence for MPH</li> <li>• Graphic on digital signage would be completed in compliance with MPH Brand Guidelines</li> <li>• Increased social media presence to provide a better, more robust and fulsome, targeted campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• Continue with status quo on social media platforms due to resource limitations</li> <li>• Continue without dedicated digital photo library</li> </ul>
<b>Annual Impact</b>	<b>\$20,730</b>
<b>2019 Net Budget Impact</b>	<b>\$19,000</b>

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