

	<b>Report Title</b>	TCC CSR Service Level Increase
	<b>Report No.</b>	RCP 19-46
	<b>Author</b>	Andrea Brown, Recreation Programs & Services Manager Rick Cox, Director of Recreation, Culture & Parks
	<b>Meeting Type</b>	Council Meeting
	<b>Council Date</b>	September 23, 2019
	<b>Attachments</b>	

## RECOMMENDATION

THAT Report RCP 19-46 – TCC CSR Service Level Increase be received;

AND THAT Council approves an increase in service levels by adding 10 hours per week at the Customer Service desk at the Tillsonburg Community Centre.

## EXECUTIVE SUMMARY

This report is to request an increase in service levels by adding 10 hours per week at the Customer Service desk at the Tillsonburg Community Centre in order to increase service levels and increase staff retention rates.

## BACKGROUND

In recent years, the Customer Service Representative (CSR) position has been staffed by three permanent part-time permanent positions. This complement was supplemented by other members of the Recreation Programs & Services team to cover all of the hours the service desk was open. As the Town moves from three part-time positions to two full-time 35-hour/week positions, this will increase the CSR desk service level by 10 hours per week, maintain consistency in customer services, help minimize the staff turnover rate and free up program staff to concentrate on delivering programs and generating revenue.

With the unemployment rate being relatively low, right now there is no shortage of full-time positions available in Oxford County so retaining part-time staff has become increasingly difficult. Over the past 18 months six part-time CSR staff have been hired and trained. Of those, four have left for full time positions in other departments or municipalities. The time and effort required to continually recruit and train staff for this position is significant, estimated at approximately \$2000 per person by the time they are fully trained and able to work on their own. It is expected that with two permanent full-time positions, the turnover rate will be much lower and the Town will avoid the cost of continually re-training staff which has approached \$12,000 in the last 18 months. In addition, it is difficult to provide consistent, high-quality customer service when staff turnover is so frequent, and the FTE increase would help mitigate this concern.

Up until now, the PT-only model required the equivalent of 1.5 FTE's, supplemented with time from other FT staff to cover the TCC CSR desk for the hours it was open. The proposed adjustment will add 0.5 FTE deployed as two 35-hour permanent full-time staff supplemented with casual positions in order to ensure coverage during vacation and personal days. The benefits of this model include 1) the CSR desk would be open 520 more hours per year; 2) the need to spend additional training dollars would be significantly minimized by increasing staff retention; and 3) there will be more consistent and high quality customer service provided.

It should be noted that in the past full-time program staff have served up to 10 hours per week at the CSR desk, however this is no longer an option as there has been an increase in recreation programs offered in an effort to increase revenue. Staff that coordinate and deliver programs no longer have the capacity to cover the front desk as often as they used to. Under the new model, the Business Services team will continue to cover the front desk for breaks on weekdays and the desk would close for ½ hour lunch breaks on the weekends.

The chart below represents the current and proposed operating hours for the TCC CSR desk. The proposed additional hours would be deployed to increase CSR presence during evenings and on weekends which is when user groups are primarily in the building.

***Current and proposed operating hours (September – June)***

<b>Day of the week</b>	<b>Current Customer service desk hours</b>	<b>Proposed Customer Service Desk Hours</b>	<b>Additional Service hours</b>
<b>Monday</b>	8:30 am – 6:00 pm	8:30 am – 7:00 pm	1
<b>Tuesday</b>	9:00 am – 7:00 pm	8:30 am – 8:00 pm	1.5
<b>Wednesday</b>	8:30 am – 6:00 pm	8:30 am – 7:00 pm	1
<b>Thursday</b>	9:00 am – 7:00 pm	8:30 am – 8:00 pm	1.5
<b>Friday</b>	8:30 am – 6:00 pm	8:30 am – 7:00 pm	1
<b>Saturday</b>	10:00 am – 3:00 pm	9:00 am – 4:00 pm	2
<b>Sunday</b>	10:00 am – 3:00 pm	9:00 am – 4:00 pm	2
<b>Total</b>	58.5 hrs	68.5 hrs	10

**CONSULTATION/COMMUNICATION**

This approach to improving retention in this role has been reviewed and is supported by the HR Department. It should also be noted that the same approach has been used in the Aquatics team and the Facility Operators team with significant success, although in those cases no additional FTE allocation was required.

**FINANCIAL IMPACT/FUNDING SOURCE**

The incremental additional cost of \$6,500 for the remainder of 2019 will be absorbed in the current RCP budget as a result of savings from gapping (the interval between when a vacancy occurs and when it is filled) and savings from reclassifications of positions within the Department.

The annual cost to increase service levels and increase staff retention by changing the CSR staffing model is approximately \$31,000. This takes into account the increased FTE and

additional benefits associated with 2 dedicated full-time positions, including casual staff to cover vacation and personal day hours.

This will not create an increase in the 2020 Budget as the offset for this is two-fold. There is an anticipated savings in unbudgeted orientation and training expenses of approximately \$8000 per year if the current retention trend of having to replace a part-time person on average once every quarter were to continue. In addition, retirements and reclassification of positions within Recreation Culture & Parks has created almost \$40,000 per year in permanent, ongoing savings.

### **COMMUNITY STRATEGIC PLAN (CSP) IMPACT**

#### **3. Demographic Balance**

- ☒ Provide opportunities for families to thrive
- ☒ Support the aging population and an active senior citizenship

#### **4. Culture and Community**

- ☒ Promote Tillsonburg as a unique and welcoming community
- ☒ Provide a variety of leisure and cultural opportunities to suit all interests

## Report Approval Details

Document Title:	RCP 19-46 - TCC CSR Service Level Increase.docx
Attachments:	
Final Approval Date:	Sep 17, 2019

This report and all of its attachments were approved and signed as outlined below:

**Dave Rushton - Sep 17, 2019 - 10:46 AM**

A handwritten signature in black ink, appearing to be 'DR', with a long horizontal line extending to the right.

**Ron Shaw - Sep 17, 2019 - 3:25 PM**

**Donna Wilson - Sep 17, 2019 - 3:28 PM**