

## Municipality of West Grey

### Budget Request

Request: CAO-02-22 – Staffing gaps

Department: Chief Administrative Officer

Year: 2022

Included in draft budget ☐

Proposed addition to budget ☒

Description
<b>Budget Request Form</b>
<b>Nature of request:</b>
In response to recommendations from two service reviews, this Budget Request Form (BRF) addresses staffing gaps and rationale for council's consideration.
<b>Justification:</b>
<p>In 2020, West Grey completed a compensation and organizational review. That review identified several staffing gaps based on staffing levels and structures of comparable municipalities, current workloads, and council priorities. The consultant recommended four new positions in 2021 and four new positions in 2022.</p> <p>In 2021, West Grey completed a service delivery and operations review (SDOR). That review identified four areas of focus – technology, organizational effectiveness, resource management and performance management. Additionally, the SDOR endorsed all of the recommendations in the 2020 review, namely, the staffing gaps, the need to develop a succession planning program, and the need to allocate funds for regular wage and compensation reviews.</p> <p>The following positions were recommended for 2022 through the organizational review and supported by the 2021 SDOR:</p> <ul style="list-style-type: none"><li>• Human Resources/Health and Safety Coordinator</li><li>• Deputy Fire Chief/Fire Prevention Officer</li><li>• Bylaw and Property Standards Officer</li><li>• IT Technician</li></ul> <p>As well, the Manager, Community Services vacancy will need to be filled to respond to West Grey's population growth and the increase in public events, community services, and recreation programming.</p> <p>West Grey continues lagging in staffing levels when compared to similar municipalities across Ontario. In 2020, four new positions were recommended for 2021 and four new positions for 2022.</p> <p>Of the four positions for 2021, one was created using building revenue (building inspector) and one was created by allocating the salary of the vacant community services manager position for a finance and asset management position. The other two positions – customer service and records clerk and an environment and capital</p>

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projects coordinator – were not approved. However, in the preliminary 2022 budget deliberations, these two positions have been tentatively approved.

West Grey still requires four positions for 2022. Staff is aware of the many pressures in the 2022 budget. This Budget Request Form is for council's consideration for the 2022 budget, or to earmark some (or all of these) positions for 2023.

#### **Consequences of not funding:**

Two independent consultant reviews have identified staffing gaps in our corporate structure.

##### **Deputy Fire Chief**

West Grey Fire & Emergency Services has one full-time employee – the fire chief. The chief is also responsible for health and safety and emergency management. This is not a sustainable model, given the growth of the community, the increase in service demands, and the lack of support and succession planning for this position. A deputy fire chief will address all of these risks as well as even out workload pressures. The current staffing model for fire and emergency services is a top priority given the reliance on volunteer firefighters and the increased expectations of the part-time fire inspection officer. A full-time deputy fire chief will ensure legislative requirements are met, provide essential support for fire inspection, fire prevention and fire education initiatives.

##### **Human Resources / Health and Safety Coordinator**

As the corporation grows, there is an increased need for a human resource professional. West Grey retains outside HR support from a number of consultant agencies, based on the HR need. While this model has been adequate, it can become costly and is only used intermittently, resulting in HR matters falling to the CAO.

Training, health and safety and employee development is not formalized in this corporation, and based on municipal comparators, this is a major and significant organizational gap. Additionally, a staff survey was conducted during the SDOR with a response rate of approx. 90%. Through that employee feedback, it was clear that staff want training and development programs, consistency in procedures and policy enforcement, and initiatives to build corporate culture. These initiatives would be all possible under the leadership of this position, as would ensuring mandatory training and mandatory certification programs are completed by staff and by the due dates.

Regarding recruitment, there is an ad hoc method with department heads responsible for creating the job posting, composing interview questions, scheduling interviews, managing reference checks and completing offers of employment contracts. Equally

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challenging is the onboarding process, training and mentoring, and generally helping new employees assimilate into the corporation.

Finally, the municipality has an Employee Consultation Committee (ECC) with staff representatives from several departments. The work of the ECC has been somewhat suspended during COVID, however, this committee is a valuable communication link between management and staff. An HR professional would be an important asset to this committee.

Regarding health and safety, West Grey has a health and safety workplace committee comprised of staff from across the corporation. Primarily, health and safety is a responsibility of the fire chief and the director of public works – two very busy portfolios already. The staff team does a very good job, however, this position would be able to move the corporation to a much more proactive model for health and safety.

#### Bylaw and Property Standards Officer

West Grey has a contract for part-time bylaw and property standards services. Bylaw enforcement is completed on a complaint-only basis in a reactionary model. With the future growth in population, and corresponding anticipated increase in complaints, the corporation will need to assess and determine if the part-time contracted service is adequate or if a part-time staff position is a preferred model.

West Grey Police are often required for back-up support for riskier calls and to enforce the municipality's noise bylaw on weekends and evenings when bylaw officers do not work. It is expected that this arrangement will need to continue as a bylaw officer does not have the level of training or equipment to respond to any escalated calls.

#### IT position

The SDOR ranked technology as a high priority for the corporation. As seen with the pandemic, the need to be technologically current was never more essential. West Grey staff has done a remarkable job responding to the tech needs created by the pandemic by enabling several staff to work remotely, implementing online solutions for council and committee meetings, evolving to live-stream for council meetings to ensure public transparency, and completing a corporate-wide software update. As well, staff researched and implemented several online solutions for residents to access. The challenge, however, is that this is not a sustainable model, there is a risk that software solutions will not 'talk to each other', and staff simply do not have the expertise to continue troubleshooting or investigating and assessing new software products. Additionally, expanding technology to all West Grey work locations would require a certain level of expertise to launch and manage those systems.

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It is envisioned that this professional would also be responsible to assess, on an ongoing basis, West Grey's IT needs and create a long-term plan that identifies software solutions for all departments, develops an implementation schedule, conducts staff training, and provides ongoing tech support. As well, this position would be responsible for creating, implementing, and overseeing a Customer Resource Management (CRM) solution, as recommended in the SDOR.

#### Alignment with council priority of strategic plan

Pillar: Work together

Goal: Listen and empower

Strategy: Instill a customer-first workplace culture

	<b>2022 Mandatory</b>	<b>2022 One- time</b>	<b>2022 Growth</b>	<b>2022 Service level</b>	<b>2023 One- time</b>	<b>2023 Service level</b>
<b>Capital Expenditure</b>						
<b>Operating Expenditure</b>						400,000
<b>Funding Source</b>						
Tax Levy						400,000
Reserve						
Grant						
Fees						
Other						

Note: Four new positions at approx. \$75,000 each, and the return of the Manager, Community Services position.