



Report to Committee of the Whole

To: Mayor Linton and Members of Council

Report: CAO2021-10

Prepared By: Andy Goldie, Chief Administrative Officer

Date: 04 Oct 2021

RE: Staffing Strategy

Recommendation:

THAT the Council of the Township of Centre Wellington receive this report on the Township's Staffing Strategy, as outlined in CAO2021-010 dated October 4th, 2021 as information.

AND THAT the Council of the Township of Centre Wellington direct staff to include the 2022 Proposed Staffing positions, as outlined in report CAO2021-10 dated October 4th, 2021 in the 2022 Draft Budget.

Summary:

As part of the 2021 Annual Operating Budget Council requested a report from the CAO in regards to how township administration plans, reviews, and prioritizes staffing resources to meet current service levels and to meet our growing community needs.

Report:

The purpose of this report is to provide information to Council, in response to Council's request for information, the administrative staffing strategy, and to explain how adjustments to staffing levels are accomplished as necessary to deliver municipal services during periods of growth, contraction and stabilization. As Council is aware Centre Wellington continues to grow and expand with new residential areas, new businesses, and increased expectations by tax payers for services. In addition. we are continuing to see increased legislative regulations which the township must adhere to and enforce and many of these new regulations come with defined time periods.

The Township services are primarily provided by Township employees. The staffing strategy facilitates the budget process by aligning budget adjustments to the Township's goals and objectives and ensures cost effective service delivery and administration.

OBJECTIVES:

The objectives for the staffing strategy are:

- Maintain current service levels in a growing economy

- Align staffing increases with core municipal strategic objectives
- Align timing of costs with related revenue sources
- Allow for growth, stabilization and contraction
- Assured, stable and sustainable funding source for required resources
- Affordability and achievability of resource additions
- Council's direction, growth pays for growth

STAFFING LEVELS:

Staffing levels vary from organization to organization and may be dependent on a number of factors, including:

- Range of services provided
- Contracting out of services
- Contracting in of services (e.g. shared services with County or other municipality)
- Level of service (e.g. extensive recreation programs)
- Being a service hub for a much larger population area
- Community experiencing rapid growth versus stable/no growth
- Incorporating additional land into the existing boundary

PROCESS:

Annually the Senior Management Team consisting of the Chief Administrative Officer, the Managing Directors of Corporate Services, Community Services, Infrastructure Services, Planning and Development, and the Manager of Human Resources go through a rigorous process of;

- Reviewing with their department staff any current service levels gaps, needs to meet existing service levels in our growing community, and/or new services approved by Council (e.g. meet new legislation and regulation, level of complaints received, increased new infrastructure requiring maintenance, etc.)
- Reviewing Council's Strategic Plan priorities to ensure staffing resources are in place to act on the priorities set out by Council in a timely manner
- Reviewing Council approved master plan recommendations to ensure required resources are in place to implement the actions
- Discuss with other local municipalities possible shared services opportunities based on KPMG County-wide Service review
- Review staffing levels with comparable sized municipalities and municipalities with slightly larger populations to prepare for our growth
 - See attached comparison - As can be seen in the comparison chart our administration is working with a lean level of staff resources
 - As previously shown staff strive to keep staffing costs reasonable and as can be seen from the chart attached staffing costs have decreased over the past number of years.
- Develop a list of required positions for years 1, 2, 3 and 4 and beyond
- Job descriptions are written by department staff with assistance from human resources staff and evaluated to address position grid level and salary/hourly rate of pay.

- Staffing priorities are then based on evaluating each position based on a number of factors including, but not limited to;
 - Legislative requirements
 - Supporting strategic plan priorities and master plan recommendations
 - Health and safety needs
 - Benefits to overall corporation
 - Corporate efficiencies
 - Cost recovery from user fees, other revenues streams, or growth revenue
 - Increase for in-house expertise versus consultants
 - Off setting growing workloads
 - Customer service improvements
- The staffing priorities are then presented to Council as part of the annual operating budget.

All of this process is done internally with our existing staff as we have very competent staff working to provide the best services and programs for our community. Our team truly understands the pressures to keep taxes low and provide value for service to our residents and businesses.

Proposed Staffing for 2022 Operating Budget;

In preparation for the 2022 annual budget administration has once again prepared a list or priority staff positions (attached) to meet our growing community. Staff are recommending that these positions and identified funding be brought forward as part of the 2022 Draft Budget to Council later this year.

Corporate Strategic Plan:

Attachments:

- [Staffing Comparison for 2022 Budget Oct 4 Prebudget](#)
- [Salaries as a Percentage of Budget](#)
- [2022 Proposed Staffing Strategy Oct 4 2021](#)

Approved By:

Andy Goldie, Chief Administrative Officer

2019 FIR Data

Benchmarking of Staff Levels

| | Comparator Municipalities | Popl'n | # Households | Land Area km2 | Total Revenue | Value of Building Permits | Total | | | # of Staff per 1,000 population | |
|-------------|--------------------------------------|---------------|---------------|---------------|-------------------|---------------------------|--------------|------------------|--------------|---------------------------------|------------------|
| | | | | | | | FT | Partime Seasonal | Total | FT | Partime Seasonal |
| Comparators | Town of Orangeville | 30,225 | 11,153 | 15.6 | 63,144,121 | 631,782 | 205.0 | 278.0 | 483.0 | 6.8 | 9.2 |
| | Town of Bradford West Gwillimbury | 38,559 | 13,583 | 201.0 | 87,044,581 | 156,474,056 | 203.5 | 314.0 | 517.5 | 5.3 | 8.1 |
| | Town of Halton Hills | 61,161 | 22,049 | 276.3 | 75,487,932 | 106,848,463 | 333.0 | 442.0 | 775.0 | 5.4 | 7.2 |
| | Town of New Tecumseh | 34,242 | 13,191 | 274.2 | 68,439,063 | 103,326,379 | 193.0 | 163.0 | 356.0 | 5.6 | 4.8 |
| | Town of Innisfil | 42,519 | 17,284 | 262.7 | 105,846,606 | 143,031,383 | 358.0 | 197.0 | 555.0 | 8.4 | 4.6 |
| | Township of Woolwich | 25,006 | 9,117 | 326.2 | 31,477,579 | 175,026,643 | 73.0 | 138.0 | 211.0 | 2.9 | 5.5 |
| | Town of Georgina | 52,772 | 19,545 | 287.8 | 67,211,411 | 113,582,481 | 277.0 | 50.0 | 327.0 | 5.2 | 0.9 |
| | Township of King | 24,512 | 8,736 | 333.2 | 77,909,908 | 154,502,944 | 148.0 | 156.0 | 304.0 | 6.0 | 6.4 |
| Wellington | Township of Puslinch | 8,130 | 3,138 | 214.4 | 7,837,584 | 52,784,590 | 19.0 | 15.0 | 34.0 | 2.3 | 1.8 |
| | Township of Mapleton | 11,310 | 3,280 | 534.9 | 15,759,129 | 54,122,170 | 31.0 | 30.0 | 61.0 | 2.7 | 2.7 |
| | Town of Erin | 12,110 | 4,200 | 297.8 | 13,837,406 | 16,093,872 | 26.0 | 42.0 | 68.0 | 2.1 | 3.5 |
| | Township of Guelph-Eramosa | 13,890 | 4,680 | 291.7 | 18,578,347 | 53,918,430 | 39.0 | 45.0 | 84.0 | 2.8 | 3.2 |
| | Township of Wellington North | 12,810 | 4,870 | 526.2 | 22,447,105 | 52,011,850 | 44.0 | 127.0 | 171.0 | 3.4 | 9.9 |
| | Township of Centre Wellington | 28,191 | 12,918 | 407.5 | 44,657,162 | 176,918,378 | 111.0 | 166.0 | 277.0 | 3.9 | 5.9 |
| | Town of Minto | 9,410 | 4,002 | 300.7 | 16,101,877 | 37,405,000 | 43.0 | 145.0 | 188.0 | 4.6 | 15.4 |
| Other | Township of Wilmot | 21,850 | 7,991 | 263.7 | 23,121,365 | 59,740,000 | 66.0 | 159.0 | 225.0 | 3.0 | 7.3 |
| | Township of Uxbridge | 21,176 | 8,092 | 420.6 | 29,438,403 | 56,280,484 | 53.0 | 119.0 | 172.0 | 2.5 | 5.6 |
| | Township of Scugog | 17,382 | 8,778 | 474.7 | 22,441,407 | 34,326,212 | 66.0 | 179.0 | 245.0 | 3.8 | 10.3 |
| | Town of East Gwillimbury | 33,900 | 10,968 | 245.0 | 56,276,801 | 2,132,351 | 152.0 | 109.0 | 261.0 | 4.5 | 3.2 |
| | County of Prince Edward | 24,735 | 14,015 | 1,050.0 | 71,575,960 | 773,294 | 203.0 | 103.0 | 306.0 | 8.2 | 4.2 |
| | Town of Lakeshore | 31,359 | 14,533 | 530.7 | 64,550,663 | 105,557,255 | 108.0 | 193.0 | 301.0 | 3.4 | 6.2 |
| | County of Brant | 36,705 | 14,409 | 843.2 | 107,535,556 | 125,605,737 | 300.0 | 294.0 | 594.0 | 8.2 | 8.0 |
| | City of Quinte West | 43,577 | 17,830 | 493.8 | 98,307,666 | 169,351,100 | 202.0 | 122.0 | 324.0 | 4.6 | 2.8 |

Averages

| | | | | | | | | | | | |
|--|--------------------------|---------------|---------------|--------------|-------------------|--------------------|------------|------------|------------|------------|------------|
| | Centre Wellington | 28,191 | 12,918 | 407.5 | 44,657,162 | 176,918,378 | 111 | 166 | 277 | 3.9 | 5.9 |
| | Comparators | 38,625 | 14,332 | 247 | 72,070,150 | 119,178,016 | 224 | 217 | 441 | 5.8 | 5.6 |
| | Wellington | 13,693 | 5,298 | 368 | 19,888,373 | 63,322,041 | 45 | 81 | 126 | 3.3 | 5.9 |
| | Other | 28,836 | 12,077 | 540 | 59,155,978 | 69,220,804 | 144 | 160 | 304 | 5.0 | 5.5 |
| | Total Average | 27,632 | 10,798 | 386 | 51,696,854 | 84,801,950 | 141 | 156 | 297 | 5.1 | 5.6 |

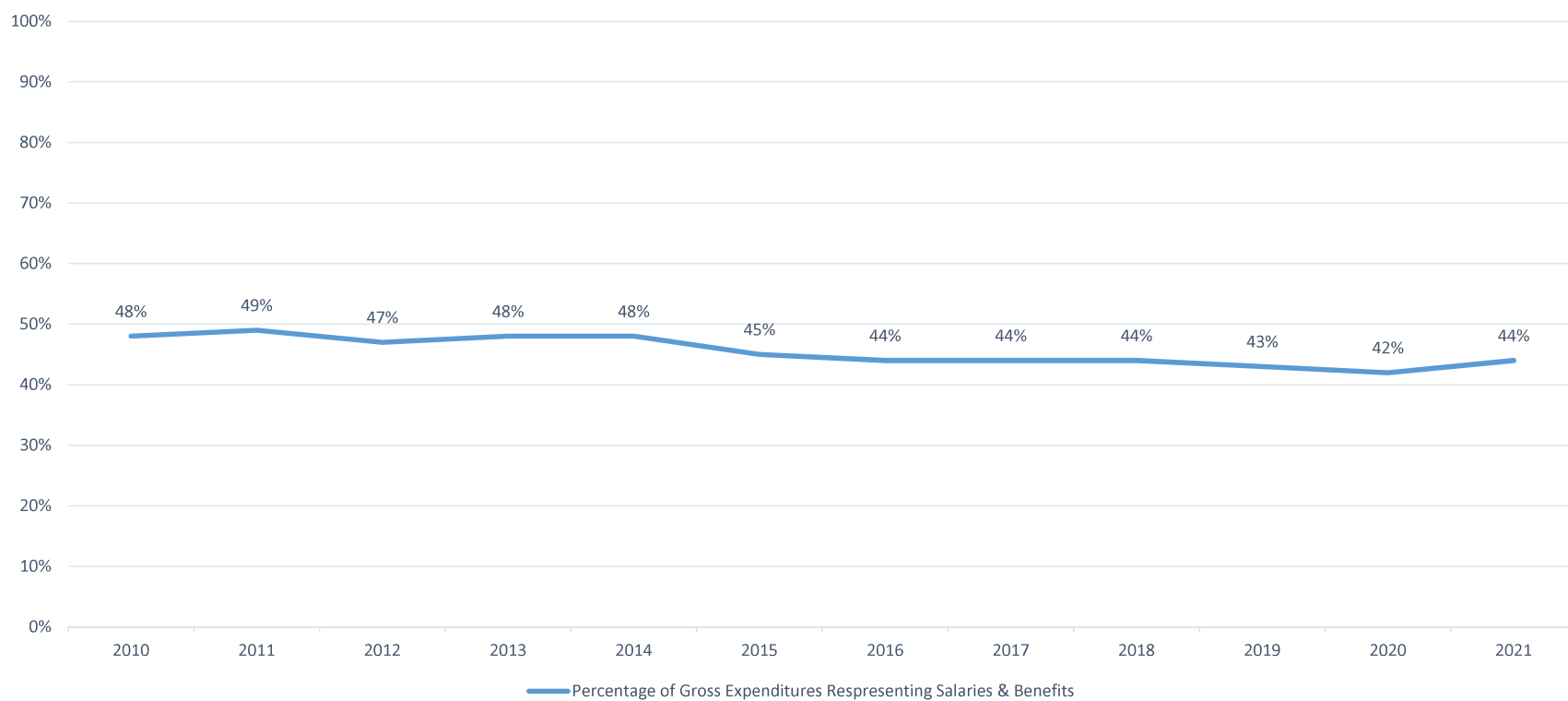
Note: 2019 Data was used as 2020 FIR data is not as accurate due to COVID-19 impacting revenues and building permits in all municipalities.

2021 Tax Supported Operating Budget



Centre Wellington

Percentage of Gross Expenditures Representing Salaries & Benefits





Attachment A

2022 Staffing Strategy

Preliminary Draft – October 4, 2021

Proposed 2022 Budget

Administration

Digital Media Associate

Request to move from Temporary, Part time to Permanent, Full time

The 2019 approved budget included a temporary, part time position to primarily support Elora Fergus Tourism branding, website, and social media platforms. The position was funded by Regional Tourism Organization Four (RTO4) in year one. In year two, it was funded by both the Township and RT04. In year three (2022) it is to be funded primarily by the Township. Since its inception, the position has expanded to support the Township's corporate communications. Staff are recommending an increase in the number of hours per week from 17.5 hours to 35 hours effective January 1, 2022, stabilizing the position through a permanent FTE in 2022.

By moving the position to a FTE in 2022, this position will have the ability to assist and grow corporate communications for the Township while continuing to support Elora Fergus Tourism. This includes the development of proactive corporate communications and customer service strategies that enhance the Township's presence and reputation. As we increase communications support for Economic Development (marketing, website, social media), grow our Fergus Grand Theatre brand and social media platforms, this position will be able to further support other departments in the Township and ease the demands on our Communications Associate who can then focus on creating tactical communication plans and key messaging to ensure an integrated and strategic approach that aligns with the Township's visual identity, brand, and strategy.

Health and Safety Position

Permanent, Full time

A permanent, full time Health and Safety position is proposed commencing in the 2022 Operating Budget. The Township must create a central Health and Safety function to develop, implement, and evaluate a comprehensive range of employee health and safety programs and services to meet the goals and legal obligations. These functions include, but may not be limited to, the assessment, facilitation and evaluation of injury prevention, environmental safety, occupational health and safety (physical and mental health), employee and family wellness and the development, implementation, and consultation on safety policies. The Health and Safety position oversees all matters related to Health and Safety and provides advice to management and employees.

Corporate Services

Information Technology (IT) Coordinator

Permanent, Part time (Full time if funding partners become available)

The IT division has increased its workload through ongoing Township projects and software/application needs, IT support to Centre Wellington Hydro, and preliminary support to other lower tier municipalities in Wellington County. Shared IT services was a recommendation identified in the KPMG Service Delivery Review, and the Township is in initial stages in identifying an implementation plan. In addition, the effort required to manage the Township's subsidiary, Centre Wellington Communications is increasing annually, with potential new business and fibre needs in Township roads projects. The new IT Coordinator position would assist with IT support in these areas as well as provide backup support to the Manager of IT and Supervisor of IT on regular day-to-day duties. If revenues from IT support partners is available to offset some costs associated with the position, it is proposed that the position become permanent full time.

Infrastructure Services

Seasonal Employee – Downtowns

Temporary (3-year term), Full time for 6 months

The purpose of a Seasonal Employee for the downtowns of Fergus and Elora is to address cleanliness and provide additional snow shovelling/removal in the downtowns and public spaces from November to April.

Wastewater Operator

Permanent, Full time

Growth in the community has resulted in additional wastewater, and stormwater assets to operate and maintain. These assets include the wastewater and stormwater collection systems, sewage pumping stations, stormwater management ponds, and low-pressure sewer system (LPSS). An additional Wastewater Operator will be required to ensure the Township's wastewater and stormwater assets are being properly inspected and maintained. This position will be involved in the operation and maintenance of the Fergus and Elora Wastewater Treatment Plants (WWTPs).

Community Services

Recreation Programmer

Request to move from Temporary, Full time to Permanent, Full time

The Parks, Recreation and Cultural (PRC) Master Plan identified recommendations to expand and develop the Recreation Programming in Centre Wellington. Expanding youth, senior, and family programs in Elora, adopting the quality management principles of High Five for children's programs, and Active Aging for older Adults for quality assurance in service delivery, seeking out private/public partnerships to acquire alternative sources of revenue, engaging services from organizations to increase services to persons with disabilities, low-income populations, and other underserved populations. These are all objectives of the PRC Master Plan that this



position has been engaged in delivering. This position has been working as temporary, full time, and the position has a proven track record of success. Prior to COVID-19 restrictions this position was successful in delivering free Public Skating on weekends in Elora and Fergus through public and private partnerships. During the response to COVID-19 this role has been instrumental in delivery of Township Recreation Programs, adapting to COVID-19 restrictions, moving programs to available facilities, and providing leadership and administrative support to the Facility Start Up Committee. The recommendation is to make this position a permanent full-time position for the department to continue to deliver the recommendations in the PRC Master Plan. This position will continue to report to the Manager of Aquatics, Recreation Programs and Customer Service, and supervise recreation program delivery including day camps, drop-in programs, as well as work on special projects and delivery of recommendations from the PRC Master Plan.



Financial Analysis of 2022 Staffing Strategy

| 2022 Budget | | | | | Funded from Prior Budgets | Taxation (Assessment Growth) | Water and/or Wastewater | Total Salary & Benefits |
|-------------------------|----------------------------------|-----------------|-----------|--|------------------------------|------------------------------------|----------------------------|----------------------------|
| Department | Position | Position Status | | Comments | | | | |
| Administration | Digital Media Associate | Permanent | Full time | Move from Temporary PT to Permanent FT | 29,844 | 41,729 | 10,432 | 82,005 |
| Administration | Health & Safety Position | Permanent | Full time | | - | 99,976 | 24,994 | 124,970 |
| Corporate Services | IT Coordinator | Permanent | Part time | Full time if IT service partners assist with funding | - | 41,244 | 10,311 | 51,554 |
| Infrastructure Services | PW-Seasonal Contract (downtowns) | Temporary | Full time | 3-year term | - | 12,526 | - | 12,526 |
| Infrastructure Services | ENV-Wastewater Operator | Permanent | Full time | | - | - | 82,329 | 82,329 |
| Community Services | Recreation Programmer | Permanent | Full time | Move from Temporary FT to Permanent FT | 66,719 | 9,099 | - | 75,818 |
| Totals | | | | | 96,563 | 204,573 | 128,066 | 429,202 |

| | |
|--|----------------|
| Estimated Total Assessment Growth | 299,700 |
| Remaining Assessment Growth | 95,127 |