

2023-24 Proposed New FTE

1 - Finance Officer (0.4FTE) - \$26,836

Position Description and Need for Position

Prior to 2021/22 Accounts Payables had the support of an additional full time Finance Officer which included data entry and invoice approvals. In 2021/22 the Finance team was restructured with the Finance Officer position being reallocate to an Assistant Accountant (Management Accounting) to support the increasing requirements of budgetary management at the Shire, with the expectation that the Assistant Accountant (Financial Accounting) would provide support to Accounts Payable.

Since then, the responsibilities of the Assistant Accountant (Financial Accounting) have increased as the Officers within Finance are responding to the growth of the Shire. This has resulted in less support being available for transactional processing within the Accounts Payable function.

Due to the above, in 2022/23 agency hire staff had been engaged to provide appropriate assistant within the Accounts Payable area, which has cost significantly more than the requested position.

Throughout 2022/23 the agency support in Accounts Payables underwent four changes, resulting in the need for additional time to train new staff members. This supplementary assistance has proven invaluable, prompting officers to propose the establishment of a permanent position. The aim to ensure consistency within the team and maintain the workload, thereby enabling timely payments to our creditors.

With only one position currently being responsible for the transactional processing of creditor payments, this has created a risk of Creditors not being paid in a timely manner in the event of sickness, leave or the potential of the staff member leaving.

Further the role has had a number of process reviews in an attempt to cope with the increasing work load however officers have exhausted the potential for further process improvement.

The permanent addition of support will greatly contribute to our ability to promptly attend to creditor statements, provide excellent customer service and will enable leave coverage within the team.

Position Roles and Responsibilities

This position roles and responsibilities include:

- Accounts Payable Data Entry
- Assist in weekly payment run
- Creditor Statement reconciliations
- Answer internal and external queries and requests.
- Development of processes and procedures.

Benefits of Additional Position

- Create consistency within the team
- Reduce the need for retraining agency staff

- Ensure adequate coverage/knowledge share to allow officers opportunity to take leave, reducing burn out.
- Improve speed of creditor payments
- Provide additional training and support to internal staff for goods receipting, reducing errors and duplicate work

2 - Community Project Specialist (1.0 FTE- 5 Year Fixed Term) - \$106,795

Position Description and Need for Position

In line with the Project Management Framework that aims to ensure community infrastructure projects are well planned from initiation to delivery, it has been proposed that the initial stages of community projects be carried out by the Community Engagement Directorate. These initial stages would be inclusive of the Feasibility and Initiation stages of the Project Management Framework (being the strategic assessment and identification of projects), as well as any preliminary investigations where potential projects are proposed to be considered.

The Shire's CIDCP has a number of community projects due for commencement in coming financial years including:

- Briggs Park Pavilion
- Byford Skate Park
- The Glade District Community Facility
- SJ Community Recreation Centre extension

Ahead of the 2025 State and Federal Government elections, it is expected that other feasibility reports will have been completed which outline community projects that are required to support our growing community.

There is currently no resource within the Community Engagement Directorate to carry out these stages for community projects.

Position Roles and Responsibilities

- Defining project objectives, project scope, roles & responsibilities.
- Investigating resource requirements and exploring resource availability & allocation – both internal and third party.
- Preparing project budget details relevant to the initial PMF stages, based on objectives and scope requirements.
- Preparing a project plan to schedule key project milestones, workstreams & activities for future stages of project delivery.
- Identifying potential risks and suggesting mitigating actions.
- Managing the relationship and communication with all stakeholders, ensuring the project is scoped and documented to their satisfaction in the initial stages.
- Tracking project to appropriate stage gates, providing regular project status reports and recommendations to project team, Council and key stakeholders as required.
- Participation in future/ongoing stages of the Project Management Framework (including Community Engagement Steering Group representative), ensuring initial objectives and key outcomes are delivered.

Benefits of Additional Position

This position will:

- Strengthen the Shire's capability in community infrastructure projects in the Feasibility and Initiation stages of the Shire's Project Management Framework;

- Ensure consistency and quality in delivering of Shire capital community projects;
- Enhance stakeholder engagement and internal understanding relevant to prioritisation of community projects from initiation;
- Articulate community need and support in the development of community infrastructure projects;
- Improve record keeping and internal communication requirements imbedded in the Shire's Project Management Framework;

3 – Grants Officer (0.4 FTE) - \$40,190

Position Description and Need for Position

Through the 2023/24 Budget workshops, Councillors requested a Grants Officer position be investigated.

The Shire's grants and funding services currently have room to mature, in both an external and internal sense. Preparation and submission of corresponding applications is performed on an ad hoc and reactive basis by various Officers with unrelated core functions, whilst development of community aware and assistance with such matters is lacking a devoted, niche professional.

Subsequent to these, a part-time *Grant Specialist* position is proposed to:

Administer and provide specialist advice towards the Shire's grants and funding services to build capacity whilst ensuring compliance with agreements, policies and procedures. Proactively source, coordinate and report on grant projects to ensure operational and strategic objectives are achieved.

Position Roles and Responsibilities

- External Grant Funding
 - Identify, secure and acquit external funding opportunities to support the Shire's major projects.
 - Identify, secure and acquit external funding opportunities to support the Shire's short, medium and long term objectives in order to maximise grant revenue.
 - Inform business units of external funding opportunities aligned to the Strategic Community Plan, Forward Capital Works Plan and other relevant strategies and plans.
 - Develop and maintain effective channels and networks with State and Federal government and relevant funding bodies.
 - Provide advice to Officers within the Shire who are leading major projects.
 - Review and finalise grant agreements to the CEO for signing that is in line with regulatory requirements.
 - Develop and implement communication plans, in partnership with the Communications Team, to maximise exposure of successful funding applications.
- Operational
 - Prepare Council reports, submissions, briefing papers and correspondence on grant matters for consideration by Council, Executive Leadership Group and Senior Leadership Group as required.
 - When required attend Council meetings where there are items relative to grant funding.
 - Develop and promote a grants register, guidelines and factsheets to support community and organisational capacity.
 - Develop, maintain and review relevant policy and procedure.
 - Maintain systems and processes to ensure appropriate administration of all funding is undertaken including project management, records management, reporting and acquittal procedures.
 - Update the Shire's Intranet with grant information for all staff.
 - Represent the Shire on relevant networks and meetings as relevant to the position.

Benefits of Additional Position

- Enhanced external and internal customer service regarding grants and funding services, and in turn improved success rates and organizational reputation
- Increased revenue to the Shire and the community by way of more opportunities being seized and converted, and in turn increased delivery of programs and services
- Added professional development for Shire staff, and in turn increased ability of the Shire to attract and retain personnel

4 - Bushfire And Natural Hazard Mitigation Officer (1.0 FTE) - \$73,355 (cost offset through reduction in casual budget)

Position Description and Need for Position

The purpose of this business case is to fund the ongoing bushfire mitigation works for the of Shire managed strategic firebreaks, drains and reserves. As a 'land management agency' the Shire is responsible for maintaining land it controls, including from a bushfire standpoint. This business case will support the delivery of the bushfire mitigation requirements on Shire-managed lands to comply with the Shire of Serpentine Jarrahdale Bushfire Risk Management Plan, legislation, and best practice standards.

In addition, DFES has embraced Bushfire Mitigation as the main thrust of its long-term fire prevention program. DFES has funded capital investment in the Shire's mitigation program over the past four years to the sum of \$3M, and now the Shire must continue maintain the capital investment that MAF has provided as well as continue to apply for new works each year.

The cost of not meeting our legislative requirements under the planning and emergency management acts far outweighs the cost of this officer.

Position Roles and Responsibilities

The proposed position will be responsible for the following activities:

- Undertaking bushfire risk assessments of Shire-managed lands
- Determining appropriate bushfire risk treatments and priorities
- Documenting all associated data within GIS systems and records management system
- Implementing treatments such as firebreaks, weed spraying and tree pruning
- Conduct Annual Firebreak inspections which will remove the requirement to hire seasonal Firebreak Inspectors

Benefits of Additional Position

The appointment of this position would benefit the residents of this shire who find themselves living in the expanding Rural Urban Interface of our rapidly developing Shire.

- Meet the identified controls in the Shire's Strategic Risk Register Risk 6 – Place.
- Improved capacity to leverage and implement outcomes from funding opportunities available under the State Government Bushfire Mitigation Activity Funding program.
- Improve capacity to deliver successful funding of \$500k received through the 2023/24 MAF grant.
- Improve consistency in the workforce, and retention of knowledge for annual firebreak inspection program.
- Improved service level for Shire verge maintenance and fuel load reduction works.
- Safer delivery of works using mitigation machinery works through the provision of a spotter.

5- General Hand (1.0 FTE) - \$61,408 (Glen Flood Review)

Position Description and Need for Position

This role is to increase the resources available within the Civil Team. This team is running schedule maintenance programs which are impacted by unexpected leave and sick leave.

The Civil Team has a large amount of equipment which occasionally stands idle due to insufficient staff resources to operate them at full capacity. Not only is this financially inefficient (vehicle depreciates even when not used) the need for the work the machine would be doing still exists. The additional position will bolster the ability of the Shire to operate its heavy equipment at a higher utilisation rate, enable more skilled operators to be trained across a wider range of equipment with the ultimate goal of increasing productivity (addressing residents requests and undertaking scheduled maintenance activities).

The role is to provide additional coverage within the Civil to account for these absences in addition to provide in resource to respond to reactive and high-profile activities, without impacting scheduled maintenance (such as occurs with burials, dead animals, illegal dumping etc).

Position Roles and Responsibilities

- As per the current PD the following core services are provided:
 - Perform maintenance and construction works
 - Operate machinery enabling two teams to focus on Active and Reactive works (Including CRM resolution – 36% of current CRMS reported)
- Enable resource sharing cross teams when required due to leave/training and reactive maintenance
- Variety of tasks that align with those undertaken by the Civil Team.

Benefits of Additional Position

- Current resourcing levels are insufficient when calculating planned/unplanned leave/training and this impacts on the operation of this team and productivity due to insufficient resources for against required capacity
- Enable sufficient leave coverage
- Increase equipment utilisation
- Improved response time to reactive and high-profile activities.

6 - Playground Inspector and Maintainer (1.0 FTE) - \$71,023 plus vehicle (Glen Flood Review)

Position Description and Need for Position

The Shire has 40 playgrounds which it is required by Australian Standard to inspect and maintain at a prescribed frequency to ensure that the playgrounds are in compliance with the standard.

40 playgrounds require inspection on a monthly basis to ensure that they do not pose an unacceptable risk to users of the equipment. In addition to inspection, maintenance also needs to be undertaken on the playground which is advisable to occur at the same time as inspection.

This work is an ongoing part of maintenance operations that should be undertaken by staff due to the requirement to maintain the Shire's assets. The lack of staff in this role currently shows as the state of the Shire's playgrounds requires considerable maintenance and capital repairs.

Position Roles and Responsibilities

- Playground inspection (Requires 305 qualification)
- Playground maintenance and repairs
- Supervising and arranging contractors
- BBQ cleaning
- Graffiti removal
- Playground cleaning
- Rubbish collection
- Painting
- Timber staining
- Fabrication (minor)
- Better manage risk identification and enable risk mitigation/maintenance to manage risk for the patrons/ public

Benefits of Additional Position

- Capacity to conduct audits and align with relevant standards and codes of practice
- Improved risk identification and management
- Assets will meet Compliance Standards
- Improved condition of Shire's playground assets
- Address concerns around the Shire's playgrounds as identified in the Community Perception Survey.
- Improve forward planned /renewals strategies

7- Technical Officer - Operations (1.0 FTE) - \$76,028 (Glen Flood Review)

Position Description and Need for Position

Operations Centre Technical officer - to assist Manager and Coordinators with the development and planning of Tenders, RFQs, Specifications and policy.

Assist the development of planned maintenance schedules.

Support the administration of planned maintenance schedules within OneComm and support the iPad's processes/updates

As well as develop and maintain currency of inspection toolsets, audit tools, and standards and codes or practice to build and maintain compliance

Prepare contract scopes and specifications in conjunction with Operations leadership team

Support the identification of relevant competency training to support the training planning and competency Development across the Operations functional team

Assist with the Manager and Coordinator with the data analysis/evidence and costing to inform the development of process reviews, and business case development. Researching and developing plans and programs that are robust needs reliable data and current resourcing levels are insufficient for this to occur.

The high number of CRMS around Operations need analysis to focus resources on efforts in a targeted manager, this resource will support this diagnostic approach.

Position Roles and Responsibilities

- Inspection of reserves, trees, bridges, footpaths etc
- Technical Inspection of reserves, trees, bridges, footpaths etc.
- Establishment and maintained of standards/codes of proactive and legislative changes
- Development of contract specifications and management of contractors
- Undertaking minor project work
- Assist with development and review of processes
- Assist with development of safety documentation.
- Investigate options for improvements in asset management practices.

Benefits of Additional Position

- Improved risk identification to inform H&S and legislative compliance
- Establishment of necessary services contracts essential to deliver planned maintenance and proactive maintenance services. This underpins efficiency and effectiveness of services
- Improved data analysis and planning
- Review and improvement of policy and ensuring currency to codes/standards and legislation
- Technical Inspection of reserves, trees, bridges, footpaths etc. Within the Operations area.
- Support the development of teams knowledge through better compliance foundations and resources

8- Technical Officer - Facilities (1.0 FTE) - \$76,028 (Glen Flood Review)

Position Description and Need for Position

This role has been identified as an additional resource required for delivery of minor building upgrade/refurbishment projects and development and implementation of proactive facilities maintenance plans. The Facilities Technical officer - to assist Manager and Coordinator with the development and planning of Tenders, RFQs, Specifications and policy.

Assist the development of planned maintenance schedules

Support the administration of planned maintenance schedules within OneComm and support the iPad processes/updates

As well as develop and maintain currency of inspection toolsets, audit tools, and standards and codes or practice to build and maintain compliance

Prepare contract scopes and specifications in conjunction with Operations leadership team

Support the identification of relevant competency training to support the training planning and competency Development across the Operations functional team

Assist with the Manager and Coordinator with the data analysis/evidence and costing to inform the development of process reviews, and business case development. Researching and developing plans and programs that are robust needs reliable data and current resourcing levels are insufficient for this to occur.

The high number of CRMS around Operations need analysis to focus resources on efforts in a targeted manager, this resource will support this diagnostic approach.

Position Roles and Responsibilities

- Technical Inspections
- Improve identification of risk to better manage compliance and risk mitigation against building codes
- Support the Leasing Officer with review of leases and licences.
- Establishment and maintenance of standards/codes of proactive and legislative changes
- Development of contract specifications and sub-management of contractors and undertaking minor project work
- Assist with development and review of processes to support Facility operation
- Assist with development of safety documentation for internal facility staff and contractors H&S compliance for works
- Investigate options for improvements in asset management practices.
- Ensure successful delivery of facilities capital projects
- Development of proactive maintenance schedules

Benefits of Additional Position

- Improved delivery of Facilities Capital projects
- Improved efficiency in maintenance and maintenance planning and schedules of Shire Facilities.
- Improved safety compliance and contractor H&S inspections
- Regular reviews of Shire's leases and licenses

9 - Operations Customer Service Officer (1.0 FTE) - \$60,086 (Glen Flood Review)

Position Description and Need for Position

The operational area of the Shire is responsible for a significant percentage of the CRMS and the nature of the services provided generates a high volume of work orders and requisitions as well as goods receipting (including for the broader shire).

This role will also support the large number of administrative tasks that enable the requests from customers to be translated into work orders, collate timesheets, arrange meetings, and support site meetings (Minutes/Action registers) and triage and close out requests.

Noting the number of staff this role will support, the position will also support the Manager and Coordinators by undertaking Payroll, Human Resources and Finance activities.

Position Roles and Responsibilities

The position and role responsibilities reflect many of those being undertaken by several contract staff. The main role will be:

- Management of CRM and Work Order closeouts
- General administrative duties
- Support Operations broader administration leave relief.
- Liaise with recruitment agencies and complete the administering requirements
- Raise purchase order and complete goods receipting
- Fuel checks and generate reports.
- Assist Supervisors with procurement process
- Maintain records and operations registers

Benefits of Additional Position

- Increase timeliness of response/close out of CRM's and Work orders.
- Provide a permanent resource to meet workload demand and retain capability. This is also a succession planning role/opportunity for other Operations Admin specialty roles
- Provides additional support and resource flexibility to enable administration support for compliance and procurement processes which are currently deficient
- Better manage the daily transactions that support the delivery of planned and unplanned works
- Holiday coverage and support for 3 functions CRMs (Facilities/Civil/P&G)
- Better manage the achievement of Customer Service Standards and associated data analytics

10 - Workshop Supervisor (1.0 FTE) - \$76,028 (Glen Flood Review)

Position Description and Need for Position

The Workshop Supervisor role is required to ensure that there are sufficient resources available to carry out ongoing mechanical workshop operations. The Fleet Coordinator is currently undertaking the duties of the workshop supervisor role in addition to the coordinator responsibilities which is unsustainable.

An additional 400 extra fleet maintenance hours / year were required in the last 12 months with the continuing growth of the Fleet bringing the total number of annual maintenance hours required to around 5,500 hours.

There are 1880hrs available annually for each mechanic considering sick leave & annual leave. The Shire currently has 2 mechanics which leaves a shortfall of 1,740 hours. This is currently being supplemented by the Fleet Coordinator undertaking mechanics duties and contractors being engaged where in house resources not available.

The Workshop Supervisor role will alleviate this situation and ensure efficient delivery of fleet maintenance operations.

Position Roles and Responsibilities

- Supervise, develop and lead all workshop employees and contractors on a daily basis to ensure and maintain a safe work environment
- Assist with the coordination of daily duties of the mechanics and contractors.
- Allocate/ schedule daily work tasks in accordance with workshop schedule and ensure that service, repairs and maintenance to vehicles, plant and equipment are completed within required time frames and to manufacturer's standards
- Provide on the job training, guidance and basic knowledge of workplace policies and procedures
- Assist Fleet & Plant Coordinator in developing operational maintenance programs for the Fleet and Depot Operations area to ensure all work is carried out using relevant technical practices in accordance with legislation, regulations and prevailing Council policy and procedures
- Report on progress of the Workshop matters and actions undertaken to the Fleet & Plant Coordinator.
- Effectively and efficiently undertake servicing, maintenance and repair to ensure the safe operation of all Council vehicles, plant and equipment
- Ensure the mechanical workshop is operated to maximum efficiency and annual performance targets are established and delivered.
- Form and maintain a constructive, co-operative relationship with other staff, contractors, customers, supervisors, and senior management, while working towards maximum productivity
- Ensure work requests and all customer points of contact are dealt with and completed in a friendly timely and efficient manner
- Be involved under the general direction of the Fleet & Plant Coordinator in the formulation and implementation of new Council policies and procedures in relation to the Fleet and Depot associated areas
- Ensure all works are carried out to quality and specification requirements

Benefits of Additional Position

- Improve response times for repairs and maintenance
- Increase availability of fleet by reducing downtime.
- Improved capacity for Fleet and Plant Coordinator to focus more on strategic fleet management
- Improved succession planning, addresses current workload capacity pressures.

11 – Equine Officer (0.6 FTE) - \$47,000

Position Description and Need for Position

An Equine Officer (0.6 FTE) is requested to increase the level of service to support the needs and priorities of the Serpentine Jarrahdale Equine community. Equine Priorities developed by the Equine Advisory Group and adopted by Council in March 2021 (CR21/57). There are 10 priority areas for the 1 to 3 year period, three priority areas for the 3 to 5 year period, and one priority area for the 5 to 10 year period.

The Shire also has adopted the following Master Plans in recent years:

- Equine Facilities Master Plan, adopted by Council in December 2022. This has 28 recommendations for action across seven themes.
- Equine Trails Master Plan, adopted by Council in July 2022. This has 25 recommendations for action across five themes.

The priorities are diverse and cover direct service provision by the Shire to the equine community, planning for future infrastructure, working in partnership with the equine community and advocacy to State Government agencies to enhance the use of equine facilities in the Shire.

Position Roles and Responsibilities:

- Progress priorities and actions as identified in the Equine Strategy, Equine Facilities Master Plan and Equine Trails Master Plan, including development of business cases and funding applications;
- Support residents in undertaking business with the Shire;
- Increase the understanding by Shire Officers of equine uses, priorities and requirements;
- Provide guidance to the Operations team on appropriate maintenance standards for equine facilities;
- Work with equine groups and businesses to enhance and build their capacity and engagement with the Shire;
- Attract and facilitate additional equine events in the Shire; and
- Coordinate the Equine Advisory Group.

Benefits of Additional Position

- Help the Shire progress priorities and actions as identified in the Equine Strategy, Equine Facilities Master Plan and Equine Trails Master Plan including development of business cases and funding applications.
- Enhance and strengthen the Shire's engagement with the equine community stakeholders.
- Improve internal and external collaboration on equine related matters.