

Change Request Summary

T-06-2021
SCHEDULE D

Change Request	AUTO - 12 - Additional Volunteer Firefighters Stn 1
Budget Year	2021
Change Request Type	Position/FTE Request
Change Request Stage	Approved Position/FTE Request [Position/FTE Request]
Acct. Reference	04101
Publish Date	Feb 09, 2021 03:02 AM (UTC)
Description	6 additional firefighters Station # 1
Comments	10 additional firefighters (4 for Station # 2 and 6 for station # 1) In the 2021 Fire Department Capital there is 136,600 allocated funding for bunker gear, Breathing apparatus (SCBA) and uniforms for the 10 firefighters. The total cost (136,600) will be 100% funded by Development Charges. The current population of West Lincoln is at approximately 14,000 people and forecasted to grow to 16,600 in 2021 with more growth being development on the west side of the urban boundary. There is no hard and fast rule that gives a West Lincoln Fire a 'call volume expectation in relation to population growth', an accepted expectation is that West Lincoln Fire should anticipate an increase in call volume from the projected growth in population, the aging demographics, and the increase in vehicular traffic movements. Commercial and industrial growth will bring added responsibilities and incident volume to West Lincoln Fire Services. Due to the increase of call volume year after year and to help reduce response time and firefighter fatigue the Fire Service should not fall behind providing fire protection for the Municipality.
Justification	Strategic Plan Theme #5- Community Health and Safety
Net Operating Budget	26,940
Net Capital Budget	-
Net Budget	26,940

Operating Budget Details

Object	Position	Description	2021 Budget
Expenses			
04101 - FIR-ST1			26,940
Total Expenses			26,940
Total			26,940
Net Total			26,940

Change Request Summary

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Change Request	AUTO - 14 - Water and Waste Water Operator
Budget Year	2021
Change Request Type	Position/FTE Request
Change Request Stage	Approved Position/FTE Request [Position/FTE Request]
Acct. Reference	
Publish Date	Feb 05, 2021 10:14 PM (UTC)
Description	As per the approved Report T-25-2020, dated November 16, 2020, entitled Water and Waste Water Study & Financial Plan, an additional Water and Waste Water Operator is necessary to fulfill the due diligence the Township has to maintain the Water Distribution and Sewer Systems appropriately. The Townships infrastructure has been growing steadily and as we assume sub-divisions, all of the water and sewer maintenance activities are the onus of the Township. Staff are currently unable to perform all duties required to maintain the water and sewer systems appropriately and an additional staff member is needed to achieve this. This position is funded from water and wastewater rates.
Comments	
Justification	Strategic Theme #3 - Strategic, Responsible Growth Strategic Theme #5 - Community Health & Safety Strategic Theme #6 - Efficient, Fiscally Responsible Operations
Net Operating Budget	89,340
Net Capital Budget	-
Net Budget	89,340

Operating Budget Details

Object	Position	Description	2021 Budget
Expenses			
08110 - WW-COLL			31,280
08321 - WAT-UTLY			58,060
Total Expenses			89,340
Total			89,340
Net Total			89,340

Position Allocation Change Details

Sub Function	Position	Description	Start Date	End Date	Allocation Percentage
08321 - WAT-UTLY	Water & Wastewater Operator - Template (WWOPR2)				65.00%
08110 - WW-COLL	Water & Wastewater Operator - Template (WWOPR2)				35.00%

Change Request Summary

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Change Request	AUTO - 16 - Accounting Clerk/General Secretary Position Change
Budget Year	2021
Change Request Type	Position/FTE Request
Change Request Stage	Approved Position/FTE Request [Position/FTE Request]
Acct. Reference	
Publish Date	Feb 08, 2021 05:56 PM (UTC)
Description	Change of Accounting Clerk/General Secretary Unionized Role from Part-Time to Full-Time Hours. The Accounting Clerk/General Secretary position plays an important role in serving the public on a daily basis, and is responsible for several essential tasks within the Finance Department. These include providing customer service over the phone, through email, and at the front counter with regard to property taxation and water account inquiries, processing of vendor accounts payable invoices and Township credit cards, and assisting with the input and maintenance of payroll information. Due to the continuing growth within the Township of West Lincoln, staff have identified the need to adjust the Accounting Clerk/General Secretary role into a full-time position. Over the past five years, the Township has experienced a household growth of 5%, according to MPAC data, and the number of water accounts has increased by over 15%. These increases experienced in Township customer growth directly impact the Finance Department; in particular, the Accounting Clerk/General Secretary role, given its primary purpose in serving the public. An increased customer count translates to a higher volume of inquires received on a daily basis. In addition, as the Township works toward modernizing the services provided to the public, such as Virtual City Hall, the success of these initiatives will depend greatly on this role's contribution, as the role will be involved in gathering and maintenance of the underlying data. This role currently works 25 hours/week. Changing this role from part-time to full-time hours would result in an additional 10 hours/week. This increase in hours will be used to directly assist the Finance Department in continuing to maintain the high level of quality service provided to Township residents and businesses, and consequently meet the increased workload demands placed on the Department. In conclusion, to support Township growth and maintain an acceptable level of service provided to our customers on a daily basis, the Accounting Clerk/General Secretary position being changed to a full-time role is required. The Finance Department currently consists of 5.7 FTEs, and this complement has not changed in over 10 years. An increase of 0.3 FTE, to a total of 6.0 FTEs, will allow the Department to continue its progression towards meeting short and long-term objectives.
Comments	
Justification	Furthermore, this position change request is aligned to the following strategic plan themes: Strategic Theme #3 - Strategic, Responsible Growth Strategic Theme #6 - Efficient, Fiscally Responsible Operations
Net Operating Budget	16,790
Net Capital Budget	-
Net Budget	16,790

Operating Budget Details

Object	Position	Description	2021 Budget
Expenses			

Change Request Summary

02502 - CRPMGT-CLK	16,790
Total Expenses	16,790
Total	16,790
Net Total	16,790

Position Allocation Change Details

Sub Function	Position	Description	Start Date	End Date	Allocation Percentage
02502 - CRPMGT-CLK	Accounting Clerk/General Sec - Change Request (FT Request) (CLKACC2)				100.00%

Change Request Summary

T-06-2021
SCHEDULE D

Change Request	AUTO - 19 - Part-Time Communications Officer
Budget Year	2021
Change Request Type	Decision Package
Change Request Stage	Approved Decision Package [Decision Package]
Acct. Reference	
Publish Date	Feb 05, 2021 10:14 PM (UTC)
Description	The CAO will explore possibilities to share the services of a Communications Officer with another municipality or organization.
Comments	The request is for this new position to begin the role on July 1, 2021. The financial impact presented in this budget is representative of this. Going forward, the cost impact will be approximately \$32,000 per annum. This value is estimated to be 50% of the cost of sharing the services with another entity, with the Township expecting to receive 35 hours of service on a biweekly basis.
Justification	Communications is one of the fundamental responsibilities of an organization. Currently, this function is carried out by the CAO with some staff support. Two factors have increased the importance of a more dedicated Communications Role. Firstly, Social media has become an intrinsic part of the social fabric of our society. One of the key benefits of social media for municipalities is that it allows you to have a two-way dialogue with your ratepayers on important matters in a timely and honest fashion. Secondly, it also provides a venue for keeping residents updated during emergencies, as COVID-19 has demonstrated and is the most effective way of notifying citizens of relevant information.
	Strategic Theme #6 – Efficient, Fiscally Responsible Operations
Net Operating Budget	16,000
Net Capital Budget	-
Net Budget	16,000

Operating Budget Details

Object	Position	Description	2021 Budget
Expenses			
02502 - CRPMGT-CLK			16,000
Total Expenses			16,000
Total			16,000
Net Total			16,000