

PROPOSED NEW STAFFING REQUIREMENTS

POSITIONS		BREAKDOWN OF FUNDING REQUIREMENTS																	
Title	Description	Salary based on 9 months occupancy in first year	Superannuation	Mobile Phone Purchase 405422 \$1,000	Mobile Call Costs \$900	PC Hardware 405422 \$1,200	PC Software 405423 \$800	Desk 402422 \$350	Phone \$600	Landline Phone Costs \$1,300	PPE or Uniforms 404213 \$400 or \$700 Manager	Car Purchase 1208443	Car Running Costs \$3,500	Vehicle Contributions \$30 per week	Housing \$3,000 per week	Housing Contributions	Other (External Funding or Additional Costs)	NET COST TO COUNCIL	FTE TOTAL
Airport Reporting Officer / Grounds Person	Perform airside reporting officer functions and airside maintenance to regulation standard, landside maintenance, airside inspection and safety duties as required. Carry out works programs and undertake minor repairs and maintenance of services associated with Airport Infrastructure and assist and maintain safety aerodrome log book records.	67,381	4,517	1,000	900						400				108,000	8,640	173,558	0	1.00
Airport Parking / Traffic Control Officers	Perform parking and traffic control duties including CCTV surveillance, record keeping and reporting, issuing parking infringement notices, baggage trolley collection and other duties as designated.	283,341	18,980								2,000						304,320	0	5.00
Compliance Officer Building	A new officer is sought to compliment the building departments ability to undertake detection and enforcement of unapproved building works. It is anticipated this position would be complimentary to the planning departments compliance officer role as it is often the case that planning and building matters overlap. The officer could also assist in undertaking swimming pool inspections and dealing with sundry minor complaints and other matters	66,146	5,908	1,000	900	1,200	800	350	600	1,300	400				108,000	8,640	4,000	181,963	1.00
Planning Officer	The position is required for the ongoing assessment of development applications and to assist with the strategic planning projects. There is currently a contract planning position, expiring in July 2012 this year. Without this position the unit will not be able to provide suitable turn around time for development applications being submitted.	88,194	7,877												Already occupying a ToPH House	Already occupying a ToPH House		96,071	1.00
Technical Officer - Matt Dann	Technical Officer will develop technical specifications and coordinate production requirements for the Matt Dann Cultural Centre inclusive of live shows, films and general venue hire, in addition to a variety of outdoor community events presented by TOPH, including but not limited to such as Portbound, Spinifex Spree, Australia Day, Welcome to Hedland.	56,668	5,061	1,000	900	1,200	800	350	600	1,300	400							68,279	1.00
Bookings Officer	Position will be responsible for the coordinating and administering of all reserves, community facility and park bookings within the ToPH (including Marquee Park). The position will be responsible for review of internal booking process and procedures, processing booking forms, processing payments and bonds, bond checks for facilities, ensuring hirers adhere to all relevant local, state and federal legislation, arranging cleaning of facilities and working with parks and gardens. The position will work closely with the maintenance team to ensure issues are identified and repaired. They will build a rapport with all club and user groups, provide a constant point of contact for all bookings and reduce the work load of the Civic Centre customer service staff. \$12,000 has been received from the DSR for the ToPH to administer the \$60,000 kids Sport	56,668	5,061			1,200	800	350	600	1,300	400							66,379	1.00

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Archivist	Related to the Retention and Disposal Project. Records require a skilled staff member with experience in records to plan and assist with the Retention and Disposal process of all existing and new Council records as required by the State Records Act 2000 and in accordance with the General Disposal Authority guidelines. The organisation currently has 3000 boxes that require sentencing as per State Records Act 2000. The current workload prevents the 2 existing records officers from commencing and managing this project. The position would be provided with timelines and set expectations as per the GDA to commence and maintain the project while the 2 existing officers could more effectively manage the day to day records workload. This position would be instrumental in clearing the backlog of records and assisting with us being able to correctly store new and permanent records as per the State Records Act 2000 requirements.	81,731	7,300			1,200	800	350	600	1,300	400							93,680	1.00
IT Project Officer	The IT department currently manage all IT requirements of the Town and is now required to be involved in the IT network upgrade, airport upgrade, FIDS, CCTV, Aquatic Centres, JD Hardie, MPRC and any other projects that have an IT component. Existing IT staff have their time divided into business as usual and project works. A dedicated project officer would work with the IT Manager and Exec Group as well as the IT Coordinator to ensure the timely deliver of projects without impacting business as usual requirements.	105,808	9,450	1,000	900	1,200	800	350	600	1,300	400	35,000	3,500	1,080	108,000	8,640		258,588	1.00
Records Project Officer	A temporary position for 12 months to assist in the Retention and Disposal existing of existing ToPH records as per State Records Act 2000. The ToPH has an estimated 3000 boxes and 40,000 building licenses of existing records that require archiving as per the State Records Act 2000. The project Officer would work in conjunction with the Archivist and to the legislative requirements of the General Disposal Authority and archive, sentence or dispose of current records. The current work load prevents the 2 existing officers from commencing and managing this project. This position would work in conjunction with the proposed archivist and would be provided with timeline and set expectations as per the GDA to commence and maintain the project while the existing staff could more effectively manage the day to day operations workload.	81,731	7,300			1,200	800	350										91,380	1.00
Organisational Development Officer	This position will be responsible for special projects related to the organisational development function and also assistance to the Manager Organisational Development to support the use of the interplan suite of products. Also, to ensure appropriate risk management, internal controls and action plans.	105,808	12,600			1,200	800	350	600	1,300	400				108,000	8,640		222,418	1.00
Governance Officer	To provide efficient, accurate and confidential administration support to the governance unit. To undertake the preparation and distribution of agenda and minutes, scheduling of meetings, administration support and document and report preparation.	61,298	5,475			1,200	800	350	600	1,300	400							71,423	1.00
Senior HR Officer	This position will ensure process improvements with respect to all organisational processes and procedures related to attraction and retention of staff resources. This role will assume responsibility for generation, implementation and review of resultant internal operating procedures.	66,146	5,908	1,000	900	1,200	800		600	1,300	400							78,253	1.00

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Financial Analyst	To assist the Finance Team in the design and implementation of the Long Term Financial Plan. This position would be able to assist in the project so that current resources are not impacted by the additional work required for the LTFP. The position will also be responsible for education to the Town on the new budgeting process that will be implemented once the LTFP is developed. This position will also be able to assist in strategic planning for the Finance Team becoming more involved in projects at their feasibility stages, ensure that all finance aspects are covered for the Town's projects.	88,194	7,877			1,200	800	350	600	1,300	400				108,000	8,640		200,081	1.00
Laborers / Gardeners x 4	To help and assist with slashing and the clean up. To also assist with the street trees (reinstating water bowls, pruning and weeding around all street trees) and to help and assist with the clean up of medians around town. This floating crew can also be trained into other positions while staff are on annual leave. The crew could also help parks and gardens to undertake and complete minor works requests as soon as they come in. There is an increase of works due to hand overs that parks and gardens now look after, need a crew to maintain these areas and to assist with small projects that we will be undertaking.	203,819	18,204								1,600							223,623	4.00
Plant Operator x 4	There are currently 10 staff and there is an increased requirement for 15 to carry out all maintenance duties around the Town.	271,759	24,272								1,600							297,630	4.00
Assets Management Engineer	Establishing and delivering an effective program of surveys for asset identification, condition rating, monitoring, data collection, storage and reporting. Design and establishment of cost effective asset database and reporting to suit all levels of operations within Council. Undertake predictive modeling using pavement management systems as well as other systems to generate preliminary forward works program. Provision and management of up to date asset data comprising asset inventory, register, condition and valuation for the prudent management of Council's infrastructure assets. Making asset data available and accessible in a format that can benefit the real time management of Council's business, Asset Technical services team preparing funding application.	88,194	7,877	1,000	900	1,200	800	350	600	1,300	400	35,000	3,500	1,080	108,000	8,640		239,401	1.00
Part Time Community Safety Facilitator CSF (two days a week)	This is a new part time position within the section and will be responsible for keeping our Emergency Management Plans up to date and also to plan exercises to test our plans. It is also an attempt to retain Corporate knowledge of Emergency Management and Community Safety Crime Prevention activities of an officer that has left the Town to start a family however would be available one day a week	27,851	2,487															30,338	0.42
Environmental Health Technician	Responsible for data entry of all the EH programmes, keeping on registers up to date, sending out and processing new/yearly licenses, processing applications for stall holders, assist with water sampling, conduct food shop inspections, assist with mosquito minimisation plan and carry out mosquito trapping runs, assist with complaints and general environmental health queries and functions.	66,146	7,877	1,000	900	1,200	800	350	600	1,300	400							80,572	1.00
Club Development Officer	Development of local sporting clubs. Currently funded partially by DSR. Funding will not be continuing but would like to keep position as it has been valuable to relationships with sporting groups	89,506	7,994							1,300	400						25,000	74,200	1.00

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Buidling Maintenance Officer	The building maintenance section of Infrastructure Development currently consists of a management officer (coordinator) and a maintenance officer. These staff undertake all maintenance, repairs, and refurbishment of Council houses, buildings and public amenties, including all staff requests and scheduled projects. The current condition of older Council assets and the increase in the delivery of new buildings and houses has resulted in an increased workload for this department. The intention of introducing this new position is to have an officer to focus specifically on day to day maintenance and repairs, while the other will be responsible for refurbishment projects. This will ensure more thorough management of Council's assets.	61,298	5,475	1,000	900							35,000	3,500					107,173	1.00			
		2,017,685	177,497	8,000	7,200	14,400	9,600	3,850	6,600	15,600	10,400	105,000	10,500	-	2,160	648,000	-	51,840	-	498,878	2,481,454	29.42