



**CITY OF HAMILTON**

**PUBLIC WORKS DEPARTMENT  
Transportation Division**

<b>TO:</b> Chair and Members Public Works Committee	<b>WARD(S) AFFECTED:</b> CITY WIDE
<b>COMMITTEE DATE:</b> November 18, 2013	
<b>SUBJECT/REPORT NO:</b> Transportation Division Complement Adjustment (PW13086) (City Wide)	
<b>SUBMITTED BY:</b> Gerry Davis, CMA General Manager Public Works Department	<b>PREPARED BY:</b> Nancy Purser Manager, Transit Support Services (905) 546-2424, Extension 1876
<b>SIGNATURE:</b>	

**RECOMMENDATION**

That the General Manager of Public Works, be authorized to increase the Transit Operations Superintendent complement by 2 FTE, from 7 to 9, offset by reducing the Transit Fleet Maintenance complement by a total of 2 FTE as follows: 0.50 FTE Plant Electrician, 0.50 FTE Component Mechanic and 1.0 FTE Electronic Technician (vacant positions) with the understanding that the net increase of \$29,520 will be funded within the Transportation Division Operating budget.

**EXECUTIVE SUMMARY**

Three different consulting projects; Organizational Review, Career Pathing and Development Planning and Workplace Climate Assessment have all recommended a leadership design that will provide for an improved span of control between supervision and front line service delivery (bus operator) within the Operations Section of the Transportation Division. Therefore based on these results and in order to meet Council's Strategic Objective to build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives, it is recommended that the Operations Superintendent complement be increased by a minimum of 2 FTE. To provide for this FTE, the Transportation Division will transfer a total of 2 vacant FTE complement from the Fleet Maintenance Section to the Operations Section. This conversion in complement is greater than one pay band, with a net salary increase of \$29,520.

**SUBJECT: Transportation Division Complement Adjustment  
(PW13086) - (City Wide) - Page 2 of 4**

---

**Alternatives for Consideration - Not applicable**

**FINANCIAL / STAFFING / LEGAL IMPLICATIONS**

**Financial:**

Due to the conversion of positions, there is a net salary increase of \$29,520 which is summarized in the table below:

<b>Position in Transportation</b>	<b>FTE Change</b>	<b>Annual Salary &amp; Benefits</b>	<b>Net Salary &amp; Benefits</b>
Plant Electrician	-0.5	84,370	-\$ 42,185
Component Mechanic - Electronic	-0.5	79,817	-\$ 39,909
Electronic Technician	-1.0	84,370	-\$ 84,370
<b>Total Reduction</b>			-\$ 166,464
Superintendent	2.0	97,992	\$ 195,983
<b>Total Increase</b>			\$ 195,983
<b>Net Change</b>			\$ 29,520

**Staffing:**

This report recommends an increase in the Superintendent complement of the Operations Section by 2 FTE offset by a reduction of a complement of 2 FTE in the Fleet Maintenance Section of the Transportation Division, resulting in no net increase in the approved complement of 648.04 within the Transportation Division.

**Legal:** None

**HISTORICAL BACKGROUND**

The Transportation group has gone through an organizational review project, which highlighted a need to improve the number of managers to employees. As well two other consulting projects have been completed in the last year; Career Pathing and Development Planning and Workplace Climate Assessment. The recommendations from these reports are as follows:

- Improve communication from management to inspectors
- Ensure that all employee groups understand the roles and responsibilities of the various employee groups within the unit.
- Provide training opportunities, including supervisory/leadership training, to supervision staff.
- It is recommended that responsibility for people leadership be distributed across all Superintendent roles. Additionally, rotating Superintendents through each Superintendent role would build organization capability. A new organizational structure can be developed with the management of HSR that would meet both operational and employee needs.

**POLICY IMPLICATIONS/LEGISLATED REQUIREMENTS**

None

**RELEVANT CONSULTATION**

Corporate Services, Finance & Administration

**ANALYSIS / RATIONALE FOR RECOMMENDATION**

In order to achieve Council's strategic objective to build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives, Transportation requires an adjustment in its manager to staff ratio. The current ratio of staff, both bus operators and inspectors, to Superintendent is 66:1. With the addition of 2 Superintendents the ratio will improve to 51:1. While this ratio remains high, it will provide for more effective management of the workforce. The expected outcome of this additional staff is that performance appraisals for all staff will be completed in a timely manner, leading to improvements in employee engagement, attendance and customer service. To achieve this objective with the current staffing levels would be inefficient and ineffective with additional costs incurred for overtime.

**ALTERNATIVES FOR CONSIDERATION**

N/A

**ALIGNMENT TO THE 2012 - 2015 STRATEGIC PLAN**

**Strategic Priority #2**

Valued & Sustainable Services

*WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.*

**Strategic Objective**

2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.

**Strategic Priority #3**

Leadership & Governance

*WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.*

**Strategic Objective**

3.2 Build organizational capacity to ensure the City has a skilled workforce that is capable and enabled to deliver its business objectives.

3.3 Improve employee engagement.

**SUBJECT: Transportation Division Complement Adjustment  
(PW13086) - (City Wide) - Page 4 of 4**

---

3.4 Enhance opportunities for administrative and operational efficiencies.

<b>APPENDICES / SCHEDULES</b>
-------------------------------

None