



CITY OF HAMILTON

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT
Tourism and Culture Division

TO: Chair and Members General Issues Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: December 4, 2013	
SUBJECT/REPORT NO: Change to Budgeted Complement Type (PED13166) (City Wide)	
SUBMITTED BY: Joe-Anne Priel Acting General Manager Planning and Economic Development Department	PREPARED BY: Anna M. Bradford (905) 546-2424 Ext. 3967
SIGNATURE:	

RECOMMENDATION

That the staff position of Events Coordinator (1 FTE), Tourism and Culture Division, be eliminated and replaced with the position of Senior Project Manager (1 FTE), Tourism and Culture Division.

EXECUTIVE SUMMARY

Council approved the merger of the Tourism and Culture Division (the Division) in December of 2012 (PED12241) and since that time staff has continued to review the Division's operations to identify opportunities for increased efficiency.

Staff has determined that some of the events operations previously resourced by Tourism Hamilton can be handled by staff in the Arts, Events and Grants Section of the Division without negatively impacting service levels. Due to the efficiencies that have now been realized, staff is recommending the elimination of the Events Coordinator position (1 FTE), currently vacant. Staff is recommending that the eliminated position be replaced by a Senior Project Manager (1 FTE) required to address numerous

Council directed projects (e.g. Municipal Investment Strategy for the Arts, Music Strategy and Tourism Strategy) and Divisional priority projects.

The recommendations do not alter the number of FTEs within the Division. The recommendations are consistent with the City's Budgeted Complement Control Policy requiring Council approval if changes to a staffing position result in an increase in more than one pay band.¹ The elimination of an Event Coordinator position is to be replaced by a Senior Project Manager. Under the Division's reorganization, the Event Coordinator responsibilities have been redistributed among existing staff.

Alternatives for Consideration – Not Applicable

FINANCIAL / STAFFING / LEGAL IMPLICATIONS

Financial:

The Division will not require a levy enhancement to its 2014 operating budget for this position. The financial pressure associated with the recommendation in Report PED13166 at approximately \$20,000 is due to the change in job classification and corresponding salary. This difference will be absorbed in efficiencies and has been accounted for in the 2014 budget process. In addition, it is anticipated that this position will address council related items (in addition to the regular work load) such as alternate revenue generation projects: one example being retail programming in the Visitor Centre.

Staffing:

There is no change to the overall number of FTE positions in the Division. The recommendation is for the elimination of the Event Coordinator position (1 FTE), currently vacant, to be replaced with a Senior Project Manager (1 FTE). The change in the position type is in alignment with the City's Budgeted Complement Control Policy: Terms and Conditions Section – Changes to the Approved Staff Complement, Item 4, Changing Budgeted Complement Type.

Legal:

Not applicable.

HISTORICAL BACKGROUND

On December 13, 2011, Council received Report CM11018 – Corporate Organizational Changes and Sustainable Efficiencies outlining changes to improve operational efficiencies including the newly merged Tourism and Culture Division.

Throughout 2012, the General Manager of Planning and Economic Development led a Transition Team comprised of managers and senior staff from the Tourism and Culture

¹ Corporate Budget Policy-Policy No: CBP – 1, Budgeted Complement Control Policy, Terms & Conditions-Changes to the Approved Staff Complement 4) Changing Budgeted Complement Type (iii) Deleting one position and adding a new position which would be expected to change the pay band for the new position by more than one band, requires Council approval.

Division. The Transition Team oversaw processes including conducting research on municipal best practices specific to tourism and culture, engaging in consultations with staff and key sectorial stakeholders, and subsequently developed a recommended structure for the new Division.

On December 12, 2012, Council approved the Tourism and Culture Division Restructuring Report (PED12241) outlining the new organizational structure designed to leverage tourism and culture as an economic engine and enhance quality of life for citizens and businesses. Since that time staff has continued to initiate minor adjustments to staffing roles within the approved Divisional structure in order to better meet operational and service delivery requirements.

POLICY IMPLICATIONS/LEGISLATED REQUIREMENTS

Budget Complement Control Policy – Human Resources Policy No. CBP-1.

RELEVANT CONSULTATION

Staffing / Workforce Specialist, Employment Services, Human Resources, City Manager's Office

Business Administrator, Finance and Administration, Corporate Services Department Manager, Finance and Administration, Corporate Services Department

Acting General Manager, Planning and Economic Development Department

Tourism and Culture Division Management Team, Planning and Economic Development

ANALYSIS / RATIONALE FOR RECOMMENDATION

- The new Tourism and Culture Division was formed in December 2012. It was anticipated that “tweaks” would be needed in the structure as staff became more fully aware of the duties, responsibilities and expectations of the new Division;
- Certain assumptions did not materialize as expected such as a decrease in event planning undertaken by staff when, in fact, the need has increased, e.g. Tall Ships;
- Need for a high skill level and extensive experience in planning and implementing community and stakeholder engagement, leading project teams involving multi-disciplined and diverse participants including City staff, other levels of government and community leaders, and in developing policy and planning documents required to complete complex, multi-faceted Council directed projects such as the Municipal Investment Strategy for the Arts, Music Strategy and Tourism Strategy;

- Opportunity to align program areas for maximum return; and,
- Potential to lead productive change for immediate and future needs.

ALTERNATIVES FOR CONSIDERATION

Not applicable.

ALIGNMENT TO THE 2012 – 2015 STRATEGIC PLAN:

Strategic Priority #1

A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

- 1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.
- 1.6 Enhance Overall Sustainability (financial, economic, social and environmental).

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

- 2.2 Improve the City's approach to engaging and informing citizens and stakeholders.
- 2.3 Enhance customer service satisfaction.

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.
- 3.4 Enhance opportunities for administrative and operational efficiencies.

APPENDICES / SCHEDULES

N/A

AMB:ro