

CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
Operations Division



and
Corporate Assets and Strategic Planning Division
and
Engineering Services Division
and
Environmental Services Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	June 2, 2014
SUBJECT/REPORT NO:	Organizational Structure Improvements and Staff Complement Changes - Public Works Department (PW14046) - (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Bryan Shynal (905) 546-2424, Extension 4622 John Mater (905) 546-2424, Extension 3982 Gary Moore, (905) 546-2424, Extension 2382 Craig Murdoch (905) 546-2424, Extension 4490
SUBMITTED BY:	Gary Moore, P.Eng. Acting General Manager Public Works Department
SIGNATURE:	

RECOMMENDATION

That the program transfers and position adjustments, as detailed within Report PW14046, be approved:

- (a) Transfer the Recycling & Waste Disposal Section from the Environmental Services Division to the Operations Division;
- (b) Transfer the Business Programs Section from the Corporate Assets & Strategic Planning Division to the Operations Division and one Community Liaison Coordinator, one Outreach Clerk, one Technical Analyst and one student position to the Environmental Services Division;

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- (c) Transfer the Policy & Program Section (Operating Support Component) from the Strategic Planning, Corporate Assets & Strategic Planning Division, to the Operations Division and one Policy/Program Analyst to Environmental Services Division and one Road Programming Technologist to the Engineering Services Division;
- (d) Establish a “Manager of Winter Control” position within the Operations Division through the conversion of one vacant Concrete Finisher position;
- (e) Establish a position of Manager of Waterfront Development in the Corporate Assets & Strategic Planning Division, Strategic Planning group, through the transfer and conversion of the vacant Supervisor of Administrative Services position within the Business Programs Section;
- (f) Transfer a position of Senior Project Manager Construction Management from the Engineering Services Division, to the Corporate Assets & Strategic Planning Division, Strategic Planning group, Waterfront Development.

EXECUTIVE SUMMARY

In accordance with Corporate Budget Policy CBP-1, this report seeks approval for the recommended adjustments to staff complement within the Public Works Department. The changes as summarized below are designed to improve productivity and accountability in the delivery of the Department’s mandate. The intended outcomes and rationale for the changes are provided within the Analysis and Rationale for Recommendations section of this report:

RECYCLING & WASTE DISPOSAL SECTION

Transfer the Recycling & Waste Disposal Section from the Environmental Services Division to the Operations Division. .

BUSINESS PROGRAM SECTION

Transfer the Business Program Section from the Corporate Assets & Strategic Planning Division (CASP) to the Operations Division.

Transfer the Community Liaison Coordinator, Outreach Clerk, one Technical Analyst and one student from the from the Business Programs Section of the Corporate Assets & Strategic Planning Division to the Environmental Services Division.

POLICY & PROGRAMS SECTION

Transfer the Operations Support component from the Corporate Assets & Strategic Planning Division to the Operations Division.

Transfer the Road Programming Technologist from the Policy & Program Section of the Corporate Assets & Strategic Planning Division to the Engineering Services Division.

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Transfer one Policy and Programming Analyst from the Policy & Program Section of the Corporate Assets & Strategic Planning Division to the Environmental Services Division.

MANAGER OF WINTER CONTROL POSITION

Establish a Manager of Winter Control position in the Operations Division.

MANAGER OF CAPITAL REHABILITATION & TECHNICAL SUPPORT POSITION

Establish a Manager of Capital Rehabilitation & Technical Support position in the Operations Division.

MANAGER OF WATERFRONT DEVELOPMENT POSITION

Establish a Manager of Waterfront Development position in the Corporate Assets & Strategic Planning Division.

SENIOR PROJECT MANAGER CONSTRUCTION MANAGEMENT POSITION

Transfer the Senior Project Manager Construction Management position to Corporate Assets & Strategic Planning from the Engineering Services Division.

ADMINISTRATIVE SECRETARY POSITION

Transfer the Administrative Secretary from the Business Program Section to the Corporate Assets & Strategic Planning, Waterfront Development Section.

SENIOR PROJECT MANAGER DESIGN OF WATERFRONT, EIGHTEEN (18) MONTH CONTRACT POSITION

Establish a Senior Project Manager Design of Waterfront, eighteen (18) month contract position within Corporate Assets & Strategic Planning Section

Alternatives for Consideration - Not Applicable

FINANCIAL - STAFFING - LEGAL IMPLICATIONS

Financial: The recommendations will generate a net positive variance in the Public Works levy operating budget.

Staffing: The proposed relocations of programs and positions are summarized in Table 1:

Legal: There are no legal implications to the recommendations.

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Table 1. Program & Position Relocations		
Section Portfolio and Positions	Division Portfolio	
	<i>Existing</i>	<i>Proposed</i>
Recycling & Waste Disposal (16 positions)	Environmental Services	Operations
Business Programs (36.24 positions)	CASP (Strategic Planning)	Operations
Business Programs (4 positions)	CASP (Strategic Planning)	Environmental Services
Business Programs (2 positions)	CASP (Strategic Planning)	CASP (Strategic Planning, Waterfront Development)
Business Programs (1 position)	CASP (Strategic Planning)	CASP (Strategic Planning, Policy & Programs)
Policy & Programs (1 position)	CASP (Strategic Planning)	Environmental Services
Policy & Programs (1 position)	CASP (Strategic Planning)	Engineering Services (Geomatics & Corridor Mgmt)
Policy & Programs (3 positions)	CASP (Strategic Planning)	Operations
Construction Services (1 position)	Engineering Services	CASP (Strategic Planning, Waterfront Development)

Proposed changes to the staff complement are summarized in Table 2:

Table 2. Staff Complement Position Adjustments			
Position Title		Division	Comment
Existing	Proposed		
Concrete Finisher	Manager of Winter Control	Operations	<i>Offset by Supervisor Admin Services position</i>
Superintendent of Technical Operations	Manager of Capital Rehabilitation & Technical Services		<i>Single step salary grid increment</i>
Supervisor Administrative Services	Manager Waterfront Development	CASP (Strategic Planning)	<i>Capital Budget funded</i>
Senior Project Manager Construction	Senior Project Manager Construction		
Administrative Secretary	Administrative Secretary		
No current contract position	Contract Position: Senior Project Manager Waterfront Design		

HISTORICAL BACKGROUND

N/A

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The report and recommendations comply with policy requirements established within the Budgeted Complement Control Policy (CBP-1) and Organization Restructuring HR-54-12.

RELEVANT CONSULTATION

The Human Resources Division has been consulted in the preparation of this report.

ANALYSIS AND RATIONALE FOR RECOMMENDATIONS:

In accordance with Corporate Budget Policy CBP-1, this report seeks approval for the recommended adjustments to staff complement within the Public Works Department. The changes are designed to improve productivity and accountability in the delivery of the Department's mandate; intended outcomes and rationale for each recommendation are summarized in the following:

RECYCLING & WASTE DISPOSAL SECTION

Transfer the Recycling & Waste Disposal Section from the Environmental Services Division to the Operations Division to improve the accountability, effectiveness and efficiency in the delivery of waste management services through organizational alignment providing:

- A single point of program management accountability, and
- Enhanced management team communication and opportunity for collaboration.

Note: The associated Administrative Secretary position will remain with the Environmental Services Division as the position provides administrative support to Forestry, Horticulture, Parks and Cemeteries.

BUSINESS PROGRAM SECTION

Transfer the Business Program Section from the Corporate Assets & Strategic Planning Division (CASP) to the Operations Division to optimize the support provided to front line operations through:

- Management team integration, and
- Organizational alignment of service activities with operational priorities, and
- Improved communication and collaboration.

Note: The positions of Community Liaison Coordinator, Outreach Clerk and Outreach student will transfer from Corporate Assets & Strategic Planning Division to the Environmental Services Division as they primarily support Parks, Cemeteries, Forestry and Horticulture.

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One of two Technical Analyst positions will be transferred to Policy and Programs Section of CASP. The of other Technical Analyst position from the Business Programs will be transferred to the Environmental Services Division to maintain current level of program support.

POLICY & PROGRAMS SECTION

Transfer the Operations Support component from the Corporate Assets & Strategic Planning Division to the Operations Division to optimize the support provided to front line operations through:

- Management team integration, and
- Organizational alignment of service activities with operational priorities, and
- Improved communication and collaboration.

Transfer the Road Programming Technologist from the Operations Support component from the Corporate Assets & Strategic Planning Division, to the Engineering Services Division to align the job function within its Geomatics and Corridor Management section.

Note: One of the three Policy/Program Analysts is being transferred to the Environmental Services Division as it primarily supports the Parks and Cemeteries, Forestry and Horticulture groups.

MANAGER OF WINTER CONTROL POSITION

Establish a Manager of Winter Control position in the Operations Division to provide the required management resources to ensure program compliance and optimal effectiveness and efficiency of the Winter Control Program (WCP) through:

- Program leadership, resource planning & development, dedicated management accountability, and a continuous improvement focus, and
- Road Salt Management Plan implementation, and
- Program performance management, stakeholder engagement and partnership development.

MANAGER OF CAPITAL REHABILITATION & TECHNICAL SUPPORT POSITION

Establish a Manager of Capital Rehabilitation & Technical Support position in the Operations Division to optimize the performance of the contracted maintenance services and facility asset rehabilitation works through:

- Sectional leadership, staff resource planning and development and program representation and advocacy, and
- Technology implementations and systems management support, and
- Asset management and contracted maintenance programs supporting roads and storm water facility infrastructure.

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Note: Established by General Manager's approval pursuant to policy.

MANAGER OF WATERFRONT DEVELOPMENT POSITION

Establish a Manager of Waterfront Development position in the Corporate Assets & Strategic Planning Division through the transfer of dedicated staff resources to create a Waterfront Development office in Public Works, to support Corporate Strategic Priority 1.3 (ix), "Initiate development in the West Harbour Front and Waterfront" through:

- Delivery of the 10 year capital forecasts for the West Harbour Front (total \$121 M), and Confederation Park (total \$21 M), and
- Program leadership and accountability for the Public Works team in the delivery of the capital programs, development of the capital budget submissions and 10 year forecast, coordination of the Public Works program with waterfront stakeholders (including the Hamilton Waterfront Trust), setting of work plans, performance management and related success measures.

SENIOR PROJECT MANAGER CONSTRUCTION MANAGEMENT POSITION

Transfer a Senior Project Manager Construction Management position to Corporate Assets & Strategic Planning from the Engineering Services Division to support the Corporate Strategic Priority 1.3 (ix), "Initiate development in the West Harbour Front and Waterfront" through:

- Provide project management and contract administration for the delivery of waterfront construction services, quality control and project accountability to ensure the public interests are protected during the phased construction.

ADMINISTRATIVE SECRETARY POSITION

Transfer the Administrative Secretary from the Business Program Section to the Corporate Assets & Strategic Planning, Waterfront Development to support the Corporate Strategic Priority 1.3 (ix), "Initiate development in the West Harbour Front and Waterfront" through:

- Administrative support, data management and quality control tracking project schedules and expenditures to assist with measures on waterfront projects.

Note: Established by General Manager's approval pursuant to policy.

SENIOR PROJECT MANAGER DESIGN OF WATERFRONT, EIGHTEEN (18) MONTH CONTRACT POSITION

Establish a Senior Project Manager Design of Waterfront, eighteen (18) month contract position within Corporate Assets & Strategic Planning to support the Corporate Strategic Priority 1.3 (ix), "Initiate development in the West Harbour Front and Waterfront" through:

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- Execution of all related waterfront design scoping through to detail design, to ensure quality and value for investments,
- Preparation of cost estimates and phasing supporting the annual capital budget program and forecast submissions to Council.

Note: Established by General Manager's approval pursuant to policy.

ALTERNATIVES FOR CONSIDERATION

N/A

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

- 1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.
- 1.3 Promote economic opportunities with a focus on Hamilton's downtown core, all downtown areas and waterfronts.
- 1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.
- 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

- 2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.
- 2.2 Improve the City's approach to engaging and informing citizens and stakeholders.
- 2.3 Enhance customer service satisfaction.

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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

- 3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.
- 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.
- 3.4 Enhance opportunities for administrative and operational efficiencies.

APPENDICES AND SCHEDULES ATTACHED

None