7.2 Public Works Committee June 2, 2014



Public Works

Organizational Structure Improvements & Staff Complement Changes

June 2, 2014

Providing services that bring our City to life!

Presentation Content

Summary of Report PW14046 highlighting....

- Organizational Structure (Programs)
 - Current Departmental Structure
 - Proposed Departmental Structure
 - Strategic Planning Division
 - Operations Division
 - Environmental Services
- Staff Complement
 - Position Changes & Impacts
- Benefits & Outcomes

- → Community
- → People
- → Processes
- → Finance



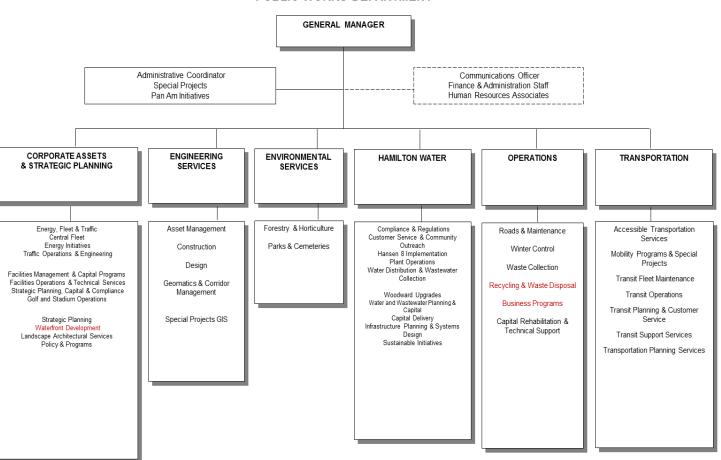
Current Departmental Structure

PUBLIC WORKS DEPARTMENT

- GENERAL MANAGER Administrative Coordinator Communications Officer Special Projects Finance & Administration Staff Pan Am Initiatives Human Resources Associates CORPORATE ASSETS ENGINEERING ENVIRONMENTAL HAMILTON WATER **OPERATIONS** TRANSPORTATION & STRATEGIC PLANNING SERVICES SERVICES Forestry & Horticulture Compliance & Regulations Energy, Fleet & Traffic Asset Management Roads & Maintenance Accessible Transportation Central Fleet Customer Service & Community Parks & Cemeteries Energy Initiatives Construction Outreach Winter Control Traffic Operations & Engineering Hansen 8 Implementation Mobility Programs & Special Plant Operations Projects Recycling & Waste Design Waste Collection Water Distribution & Wastewater Disposal Facilities Management & Capital Programs Collection Transit Fleet Maintenance Facilities Operations & Technical Services Geomatics & Corridor Storm Water Facility Strategic Planning, Capital & Compliance Management Woodward Upgrades Maintenance & Technical Transit Operations Golf and Stadium Operations Operations Water and Wastewater Planning & Special Projects GIS Capital Transit Planning & Customer Strategic Planning Capital Delivery Service Infrastructure Planning & Systems Business Programs Design Transit Support Services Landscape Architectural Services Sustainable Initiatives Policy & Programs Transportation Planning Services
- → Community
- → People
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PUBLIC WORKS DEPARTMENT

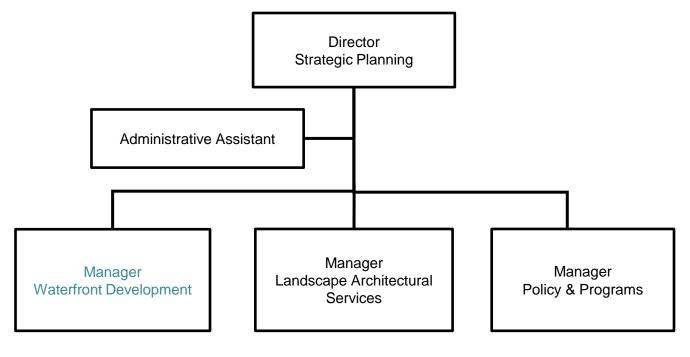


Relocation of the Recycling & Waste Disposal Section to the Operations Division from the Environmental Services Division Relocation of the Business Programs Section to the Operations Division from Strategic Planning Creation of the Waterfront Development Section within Strategic Planning

- → Community
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Strategic Planning Division



Planning, design & delivery of Waterfront capital program (public realm)

Annual Capital Budget & Forecasts

Planning & design of parks, recreational trails open space

Preparation & implementation of annual capital budget & forecasts

Research, plan & implement agreements, studies & strategic initiatives

Department representation on strategic committees



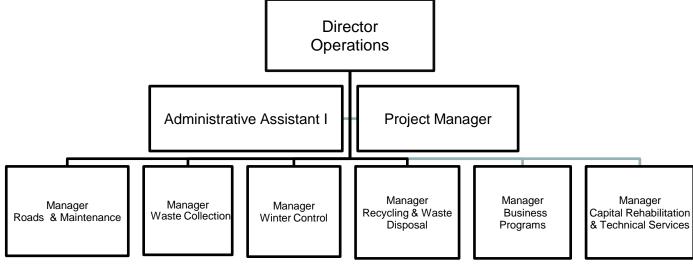
→ Community

→ Processes

→ People

→ Finance

Operations Division



- - Road & sidewalk safety > surface maintenance
 - > repair/rehabilitation

 - drainage
 - aesthetics
 - litter removal
 - · grass mowing
 - graffiti removal

Curbside waste collection.

Downtown cleanliness

Alleyway cleanliness Road & sidewalk winter maintenance

- inspection
- snow plowing
- snow removal
- anti/de-icing)

Waste disposal

Transfer stations

Landfill sites

Central composting Administration material recycling facilities

remediation

Operations support

Data

management

Customer Service Business Processes

Storm water management & drainage facilities

Roads technical support

- > capital maintenance.
- > patrol & inspection
- contracted services





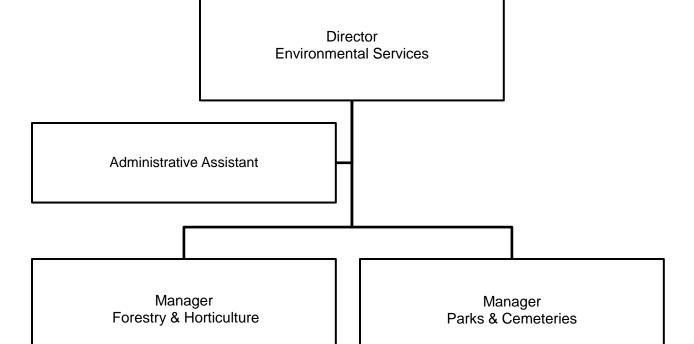
→ Community

Processes

→ People

→ Finance

Environmental Services Division



- → Community
- → People
- → Processes
- → Finance



Staff Complement

Position Changes & Impacts

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

- → Community
- → People
- → Processes
- → Finance



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

Improvement Benefits & Outcomes

Waterfront Development

- Timely & effective capital program implementation through dedicated planning, design, project management and administrative support staff resources.
- Improves effectiveness of the existing Parks Capital program.

Operations Program Performance & Accountability

- Winter Control
 - Dedicated Management Resource for oversight, quality assurance & program development
- Waste Management
 - Single Point of Accountability (Director)
 - Collaboration and Synergies
- Support Services
 - Alignment of support resources to drive customer service and program accountability through metrics



→ Community

→ Processes

→ Finance

→ People

The proposed changes result in a staff complement balance and a net levy savings.

End of Presentation

Thank you !!!

- → Community
- → People
- → Processes
- → Finance

