



CITY OF HAMILTON
CORPORATE SERVICES DEPARTMENT
Financial Policy and Planning Division

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	March 23, 2016
SUBJECT/REPORT NO:	Budgeted Complement Control Policy (FCS16024)(City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Cyrus Patel (905) 546-2424 x7698 Tom Hewitson (905) 546-2424 x4159
SUBMITTED BY:	Mike Zegarac General Manager Finance & Corporate Services Department
SIGNATURE:	

RECOMMEDATION

That a revision to the Budgeted Complement Control Policy, attached as Appendix “A” to Report FCS16024, increasing the provision for the hiring of temporary staff up to 24 months (from 18 months) at the discretion of the General Managers, to be consistent with current collective agreements, be approved.

EXECUTIVE SUMMARY

On February 15, 2012, staff submitted Report FCS12011(a), “Budgeted Complement Control Policy (revised)”, to the General Issues Committee (GIC) for consideration. The report was approved by the GIC on that date and subsequently approved by Council on February 22, 2012.

The approved policy defined “Temporary Complement” as “complement planned for a finite period”, and allowed the General Manager the authority to appoint temporary staff for a duration no longer than 18 months. Since then, the City has entered into certain collective agreements that define temporary employment period as 24 months.

The purpose of this report is to update the “Budgeted Complement Control Policy (revised)” so that the duration of the temporary appointments approved by the General Manager is extended to 24 four months.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS (for recommendation(s) only)

Financial: N/A

Staffing: N/A

Legal: N/A

HISTORICAL BACKGROUND (Chronology of events)

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On June 3, 2015, Council ratified CUPE 5167 collective agreement for the period January 1, 2015 to December 31, 2018. Clause 13.10 of that agreement refers to temporary positions (page 52 of the agreement); sub clause (a)(ii) refers to temporary postings and reads as follows:

(a) (ii) Projects with a definite term or task: The term of the temporary posting for projects with a definite term or task shall not exceed twenty-four (24) months.

Whereas the City’s Budgeted Complement Control Policy (revised) allows the General Manager to authorize temporary appointments for a period of up to 18 months, the CUPE 5167 collective agreement defines the duration of temporary postings as up to 24 months. This anomaly results in administrative difficulties and makes it difficult to comply with the Budgeted Complement Control Policy (revised) and the spirit of the CUPE 5167 agreement.

This report seeks to further update the Budgeted Complement Control Policy (revised) so as to allow the General Managers to authorize temporary appointments for a period of up to 24 months. The updated policy is attached to this report as Appendix “A” to Report FCS16024.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

There are no policy implications beyond the change in the General Managers’ authority to appoint temporary staff for a period of up to 24 months instead of the current limit of 18 months.

RELEVANT CONSULTATION

All departments were consulted through Finance and Administration staff. Human Resources staff was also consulted.

ANALYSIS AND RATIONALE FOR RECOMMENDATION (Include Performance Measurement/Benchmarking Data if applicable)

This policy update submitted for Council consideration balances the need for proper control over the allocation of budgeted complement and congruence with contractual obligations while allowing some discretion and flexibility to program managers to adjust resources to ensure efficient and effective service delivery.

The updated policy now also includes a definition of the term “Position”. The previous Budgeted Complement Control Policy defines “Budgeted Complement”, but not “Position” – a term used within the City for an individual job code linked to a budgeted complement. The attached policy has been updated to include the definition of “Position” as follows so as to facilitate the Policy’s interpretation:

Position: “A component of the Budgeted Complement linked to a specific job code”.

The updated policy also clarifies that Council approval is required only where a position is proposed to be deleted and replaced by another position that is rated at least two pay bands higher. Previously, the policy could also be interpreted to mean that Council approval was required where the new position was rated two or more bands lower.

ALTERNATIVES FOR CONSIDERATION (Include Financial, Staffing, Legal and Policy Implications and Pros and Cons for each alternative)

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

1.6 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.

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

3.3 Improve employee engagement.

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report FCS16024 - Budgeted Complement Control Policy