



CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
 Transit Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	May 30, 2016
SUBJECT/REPORT NO:	Staff Complement Change – Transit Division (PW16046) - (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	David Dixon (905) 546-2424, Extension 1860
SUBMITTED BY:	Nancy Purser Acting Director of Transit Public Works Department
SIGNATURE:	

RECOMMENDATION

- (a) That approval be given to the Transit Division to establish a Social Media Coordinator position through the conversion of one vacant Ticket Agent position with the funding difference of approximately \$6,000 being accommodated within the existing Transit Division operating budget;
- (b) That approval be given to the Transit Division to establish one Transit Technologist III position through the conversion of one vacant part-time Transit Checker and one vacant part-time Information Clerk position with the funding difference of approximately \$10,000 being accommodated within the existing Transit Division operating budget.

EXECUTIVE SUMMARY

The purpose of this report is to obtain Council approval for the recommended staffing adjustment, as per Corporate Policy CBP-1, within the Transit Division.

The conversion of a Ticket Agent to a Social Media Coordinator is to enable HSR (Hamilton Street Railway) to proactively communicate service changes, including service disruptions with its customers and respond to queries from customers in a timely manner.

The conversion of one vacant part-time Transit Checker and one vacant part-time Information Clerk position to one full-time Transit Technologist III is to permit improved data collection and analysis particularly in view of the anticipated introduction of APC's (Automated Passenger Counters).

Alternatives for Consideration – See Page 3

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The conversion of the Ticket Agent to the Social Media Coordinator will result in an increased budget burden of approximately \$6,000 in 2016. The conversion of one vacant part-time Transit Checker and one vacant part-time Information Clerk position to one Transit Technologist will result in an increased budget burden of approximately \$10,000 in 2016. Both increases will be accommodated within the existing Transit Division operating budget.

Staffing: There is no increase in FTE in the Transit Division complement.

Legal: There are no legal implications to the recommendations.

HISTORICAL BACKGROUND

The HSR does not have a social media presence. Social media is becoming an increasingly important method to communicate with customers, particularly in Transit given our current service offering and the dynamic nature of the business. Specifically, social media will enhance our customer relationship by:

- Proactively advising customers of service changes both longer term and on day of delivery;
- Soliciting feedback on proposed changes; and
- Responding to customer feedback.

Historically, service levels on routes have been established through ride counts conducted by both internal and external resources. Going forward, HSR will use APC's (Automated Passenger Counters) installed on the fleet to determine ridership levels. Thus the need will transition from "counting" to analysis of data generated by APC's.

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 following Sections were consulted in the preparation of this report:

- Employment Services Section, Human Resources Division, City Manager's Office
- Compensation and Organization Design Section, Human Resources Division, City Manager's Office
- Finance & Administration Section, Finance, Administration & Revenue Generation Division, Corporate Services Department

ANALYSIS AND RATIONALE FOR RECOMMENDATION

In accordance with Corporate Budget Policy CBP-1, the Transit Division within Public Works is seeking approval for the conversion of a vacant Ticket Agent position (ATU 107) to a Social Media Coordinator, and one vacant part-time Transit Checker (ATU 107) and one vacant part-time Information Clerk (ATU 107) position to one Transit Technologist III.

Social Media is now an integral part of most market driven organizations. In transit, a social media presence can significantly enhance the customer experience by adding communication channels and providing real time information to customers. For example, customers can be quickly advised of unplanned service interruptions that routinely occur during daily service delivery. Also customers will routinely advise HSR of issues occurring during service delivery that can then be forwarded to all customers once verified. Further, social media will be used to respond to customer concerns and proactively advise customers of impending changes to service schedules, fares, policies, etc. The heaviest users of social media platforms are also a significant target market for the HSR.

The Transit Technologist III will assist with updates to the transit check sampling plan. The summarization of completed transit checks and the preparation of accompanying reports that are used to analyse bus route elements (running times, service standards, passenger activity / demographics) are evaluated for incorporation into annual transit service plans, which are an integral part of the 10 Year Transit Plan and the LRT Project. This analysis is currently being done on an adhoc basis. A consistent ongoing analysis will ensure that the service is used in the most efficient manner possible.

ALTERNATIVES FOR CONSIDERATION

An alternative is to continue with the current organizational structure. This option offers significantly less opportunities to leverage improvements in service quality as existing supervisory and support staff are dedicated to the supervision of existing staff and addressing customer concerns. Maintaining the status quo structure would reduce the Transit Division's ability to focus on technological enhancements and make the changes necessary to support its continuous improvement initiatives.

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.
- 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.
- 3.3 Improve employee engagement.
- 3.4 Enhance opportunities for administrative and operational efficiencies.

APPENDICES AND SCHEDULES ATTACHED

N/A