SUBJECT: Human Resources Organizational Review - Final Report
(City Wide) (CM08004)

Discussion of Recommendation b) in this Report will be in camera in accordance with Section 8.1, subsection (b) of the City’s Procedural By-law and Section 239 of the Ontario Municipal Act as the subject matter pertains to personal matters about identifiable individuals.

RECOMMENDATION:

a) That the Consultant’s report entitled “City of Hamilton – Human Resources Organization Review – Organization Design”, prepared by Oliver Wyman, attached as Appendix A to report CM08004 be received.

b) That the alternative Organization Design Option recommended by the Senior Management Team, and distributed under separate cover as Appendix B and Appendix C (In-Camera), to report CM08001, be approved.
EXECUTIVE SUMMARY:

This report presents the summary results of the Organization and Resource Review of the Human Resources Department. It also presents an alternative organizational structure proposed by the Senior Management Team for adoption by Council.

BACKGROUND:

In April 2007, Glen Peace, City Manager, advised Council that he would be commissioning a Human Resources Organizational Review. The review was designed to make recommendations and determine options for:

1. the appropriate corporate reporting structure for the Human Resources Department ("HR");
2. the appropriate organizational structure for HR; and
3. level of resources to support the organizational structure.

In determining the various options, the following issues were to be analysed and considered as part of the review:

a) service expectations of and demands on HR;
b) the current and future challenges facing the City of Hamilton that impact on the services and programs proved by HR;
c) the capacity of the existing structure and resources to manage human resources issues within the current environment;
d) anticipated resources to meet future demands for HR services; and
e) the complexity of the employee groups in the City of Hamilton and in the provision of HR services.

The recommendations flowing from the review were to be tailored to reflect HR best practices and benchmarking of HR services. Further, the structures and level of resources in comparable municipalities were to be considered in designing and recommending the appropriate structure and resources for HR in the City of Hamilton.

Following a competitive process, the firm of Oliver Wyman was selected to perform the review. Consultants from Oliver Wyman interviewed members of Council, members of the Senior Management Team ("SMT"), HR Staff, and representatives of the City’s unions. They also conducted a written survey of all management staff in the municipality and a review of the structure and resources of comparable municipalities in Canada. In addition, the consultants implemented a detailed quantitative review of the functions, activities, processes, and roles within HR, including a review of the level of overtime worked by HR staff and the number and scope of major projects undertaken by HR to respond to organizational needs and demands.

As a result of this comprehensive review, the consultants prepared a summary report for SMT, recommending a preferred organizational design for HR, highlighting key
issues, gaps, and opportunities for HR services, and identifying areas where HR is currently under-resourced to meet current and future demands and organizational expectations.

SMT considered the consultant’s report in November 2007. While SMT appreciated and acknowledged that the consultant’s recommendations reflected best practices for HR services and responded to the identified needs for the City of Hamilton, SMT was concerned about whether the proposed delivery model would be operationally effective in the City’s current environment. Further, SMT concluded that the recommended model and the consequent resourcing of the model would require a significant budget increase for HR services and that such an increase would not be economically feasible in Hamilton’s current fiscal environment.

SMT resolved to place a second option before Council that would respect the most significant of the consultant’s recommendations but would be less costly and more immediately effective.

ANALYSIS/RATIONALE:

The summary report prepared by Oliver Wyman is attached as Appendix A. The lead consultant, Ian Smith, from Oliver Wyman will be in attendance at the Audit and Administration Committee meeting to present this report to the Committee. The following will summarize the key findings, considerations, and recommendations from the report.

(a) Report from Oliver Wyman -- Human Resources Organization Review – Organization Design

(i) Key Findings from Interviews, Surveys, and Quantitative Reviews

Key findings from the consultant’s report are:

(1) HR plays a critical role in the overall success of the organization;
(2) HR is spending a substantial amount of time on transactional and administrative activities;
(3) HR needs to spend more time and resources performing strategic activities, such as Workforce Planning, Talent Management Consulting, and developing a Staffing Strategy;
(4) HR is significantly under-resourced at the management level;
(5) In order to minimize risk, resource considerations should address the identified concern that too many non-specialized HR staff are involved in administering and interpreting the City’s collective agreements and in interpreting labour legislation;
(6) Given the demographics of the City’s employee population, HR will see increasing demands for one-on-one, customized ("high touch") services for employees;
(7) HR should spend more time and resources on:
   a. Partnering and consulting with the operational departments;
b. Balancing the need for consistent application of HR policies and procedures with the consideration for local operational needs and requirements; and
c. Positioning the City for the future in terms of managing talent.

Oliver Wyman took those findings into consideration in its recommendations on the preferred corporate reporting structure and organizational structure.

(ii) Potential Resourcing Considerations

While the consultant did not propose recommendations for additional resources at all levels in HR to respond to the identified issues, it highlighted potential resourcing considerations in order to assist SMT to populate the organization structure based on the preferred organizational model:

1. There should be an increase in the number of managers in the department in order to minimize the amount of time the current Directors are spending on transactional activities, to reduce the amount of unpaid overtime worked by the Directors, and to maximize the amount of time on direct management of staff and development of strategic HR policies, programs, and services;
2. Additional resources should be dedicated toward providing strategic HR services; and
3. HR services should be provided through a centralized/distributed model to allow HR to fulfil its dual roles as (i) corporate oversight and leadership and (ii) business support.

SMT considered these issues when identifying the resources that would be required to populate and implement the consultant’s preferred organizational structure to the level of front line HR staff.

(iii) Findings from the Review of Comparator Municipalities

Considerable time was spent on identifying and interviewing the most appropriate comparator municipalities. While the consultant did draw upon its own public sector and private sector research on best practice models and resources in developing its recommendations, it focussed its detailed comparison of four municipalities (London, Ottawa, Sudbury, and Windsor). The selection was based on the fact that these municipalities are (1) single tier; (2) with a population comparable to Hamilton; and (3) similar in a jurisdictional context.

Key findings included:

1. Hamilton’s HR budget, as a percentage of the municipalities’ total budget, is significantly lower than any of the other municipalities considered;
2. The total HR employees, as a percentage of total employees, is lower than any of the other municipalities considered;
(3) The span of control (i.e. number of direct reports) for the “head” of HR in Hamilton is at the low end of the range but not out of line with other municipalities;

(4) The span of control for the second level management is HR is 3 times higher than the average of other municipalities considered and 1.7 times higher than the highest span of control in the comparator municipalities.

(5) There is no uniform approach to the corporate reporting structure (i.e. to whom the “head” of HR reports).

(6) The common clustering of HR services into divisions involves four divisions: (i) Occupational Health and Safety; (ii) Labour and Employee Relations; (iii) Staff Planning and Development; and (iv) Rewards and Recognition.

Therefore, based on the key findings, it was evident that HR requires more resources to meet the organization’s needs.

(iv) Recommendations on the Organizational Model

Based on the input received through interviews and surveys, and the findings from the comparator municipalities, along with the findings from its own public and private sector research database on a review of HR best practices, the consultant recommended a distributed model. Essentially, the model calls for centralized resources at the level of strategic policies and programs and distributed resources to provide direct services to the operating departments. The centralized resources would be funded through HR’s operating budgets; the distributed resources would be funded by the operating departments.

This model is an extension of what is currently in place in HR.

Based on its analysis, the consultant recommended that the HR Department be lead by an Executive Director who would report to the City Manager as part of the City Manager’s Office. Further, the consultant recommended adding a management layer to the department in order to:

(1) address the span of control issue and other related management issues and gaps;

(2) introduce greater differentiation in HR service delivery at the middle management level to improve service; and

(3) increase HR’s capacity to meet service expectations and requirements in each of the major operating departments, while complying with the corporate oversight role of the HR department;

In order to ensure that HR is meeting the needs of operating departments, the consultant recommended the use of service level agreements between HR and the client departments. These agreements would define the needs and expectations of the operating department for all HR services (both strategic and transactional) and would govern the level of resources required to meet those needs. Performance measures would be built into the agreements to measure efficiency, effectiveness, and
achievements in meeting the operation’s expectations. SMT would be responsible to monitor and evaluate the ongoing performance of HR in meeting client service expectations and requirements.

The Consultant’s preferred organization design is outlined on page 38 of Appendix A. In addition, the report identifies how the structure would be operationalized and the benefits of the preferred design.

(v) Additional Resources

Although the consultant was asked to identify if the level of resourcing in HR was adequate to meet current and future service demands, it was not asked to detail the individual positions required to address its findings (other than at the management level) or to populate its recommended structure.

Based on these considerations, SMT was able to identify the additional resources that would be required to respond to the consultant’s findings and to operationalize the model.

There would be an increase of 6 management personnel and an additional 13 full-time equivalents in HR to address current and future service needs.

(vi) Performance Measures

The consultant recommends that HR develop a performance management system in order to monitor, evaluate, and report on the performance of the department on an ongoing basis. Critical success factors were proposed to determine the appropriate set of performance measures. In addition, the consultant recommends that the HR performance measure system be aligned with other measurement systems used in the City.

(vii) Implementation Considerations

The consultant identified several implementation considerations that must be taken into account if the recommended reporting and organizational structures are to be successful.

(b) Recommended Option from SMT -- Human Resources Organizational Review – Organization Design

Following Oliver Wyman presentation to SMT in November 2007, the group concluded that Oliver Wyman did an excellent job of responding to the identified scope of the review, of taking into consideration the feedback it received through interviews, surveys, research, and quantitative activities, of identifying best practices, and of presenting reasoned and responsive recommendations.
It should also be noted that a number of other staff-led initiatives were underway coincident with this organizational and resources review:

(1) A comprehensive review was being undertaken of the level and effectiveness of HR recruitment services. As a result of this review, it was determined that HR was under-resourced in providing effective and timely recruitment services, as well as in providing strategic services that would help position the municipality to recruit and retain municipal staff given the future needs of the municipality.

(2) Current processes were being analysed and enhanced for specific recruitment drives (e.g. for students and for volunteer firefighters).

(3) In preparing the 2008 budget, HR staff were assessing the needs for additional resources that would be required to fulfil existing demands for services.

(4) Operating departments were identifying areas where the demands for HR service outstripped the current resources available, particularly in key areas such as staffing and workforce planning, labour relations, health and safety, and organization development.

(5) Operating departments were pinpointing areas where HR could provide additional support to respond to the results of the employee survey, to assist with requirements from operational reviews (e.g. in health and safety), to enhance labour and employee relations, or to support the achievement of departmental strategic planning initiatives.

In addition to the consultant’s recommendations, SMT acknowledged the need to take into consideration the results of all of these initiatives in setting out its recommended approach for Council.

(i) SMT’s Conclusion

After having assessed the findings and recommendations from all of the initiatives relating to the provision of HR services, SMT concluded the following:

(a) Even though it is not providing direct service to the public, the value of HR should not be underestimated. Operating departments would not be able to deliver services to the public without a fully functioning and adequately resourced HR Division that provided specialized advice, support, and service.

(b) Although the Consultant’s recommended management structure for the HR department was an identified best practice for HR services, and would undoubtedly respond to the critical fact that HR is underresourced at the management level, the current fiscal environment would likely not support the level of funding required.
(c) There was an identified and supportable need for an Executive Director to lead the HR Division, reporting to the City Manager.

(d) The structure and resources should respond to the critical and evolving demands for strategic HR advice and services related to recruitment and retention of staff; labour and employee relations; health, safety, and wellness; and organizational development and effectiveness.

(e) Although adopting the principle of a centralized/distributed model, an overly decentralized model might destabilize the essential role of HR to provide corporate oversight and consistency in the application of policies, programs, and collective agreement.

(f) The level of clerical/specialized support resources within the HR department should be increased to allow HR management and specialized HR staff to concentrate on providing specialized advice, rather than performing clerical or purely administrative tasks.

(g) Given the number of collective agreements, the risk of incorrect interpretation of agreements and legislation, and the increasing demands for labour relations services, added resources at both the senior and analytical levels were required for the labour relations area of HR.

(h) Some positions could be eliminated to fund other more critical positions.

(i) An operational review should be conducted of the Return to Work/Work Accommodation area of HR to ensure that the services provided are efficient and effective and are structured and administered to enhance collaboration between various units in HR (such as health and safety, labour relations, and employee wellness).

As an alternative to the consultant’s recommended structure and in light of the above conclusions, SMT developed a second option for consideration and identified the consequent resources to implement that option. The alternative option is recommended for approval. The remaining recommendations of the consultant (e.g. service level agreements, performance measures, and implementation considerations) can be accommodated for implementation within this alternative model.

Since the option has an impact on identifiable individuals within the current structure, the City Manager will present Option 2 to Committee during an In-Camera session.
ALTERNATIVES FOR CONSIDERATION:

This report has identified various alternatives for consideration by Council.

Given the demands and expectations for HR services, the current model and resources are not appropriate or sustainable to meet the current and future needs of the organization.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

(1) Report from Oliver Wyman

It is estimated that there would be a net increase of 19 full-time equivalent staff resulting from the implementation of the consultant’s recommendations. This increase includes the estimated additional resources required to respond to the “potential resourcing considerations” identified by the consultant. The net budget impact is estimated at more than $1.8 million.

SMT’s Recommended Option

As set out in Appendix C (see In-Camera Attachment), it is estimated that there would be an increase of 9.4 full-time equivalent staff required to implement the SMT’s recommended option. This also takes into account positions that would be eliminated in order to fund new positions. The net budget impact is estimated at $814,000:

(a) An increase of approximately $160,000 in centralized HR services, predominantly to fund the increased senior and analytical resources in the labour relations area;

(b) An increase of approximately $654,000 in distributed HR services throughout the organization, to be budgeted through the applicable operating department:
   i. Community Services: $105,600
   ii. Public Works: $140,700
   iii. Hamilton Emergency Services: $50,600
   iv. Corporate Services: $6,800
   v. Planning and Economic Development: $122,400
   vi. Public Health Services: $227,900

POLICIES AFFECTING PROPOSAL:

None.
RELEVANT CONSULTATION:

Members of Council – all were invited to participate via individual interview
Members of SMT – all were interviewed
Members of EMT – all were invited to participate in an on-line survey
HR Staff – all were invited to participate via individual interview and/or focus group and
were asked to complete a survey
Union Reps – key unions were invited to participate in a focus group
Various individuals from other Municipalities

CITY STRATEGIC COMMITMENT:

By evaluating the “Triple Bottom Line”, (community, environment, economic implications) we can make
choices that create value across all three bottom lines, moving us closer to our vision for a sustainable
community, and Provincial interests.

Evaluate the implications of your recommendations by indicating and completing the sections below.
Consider both short-term and long-term implications.

Community Well-Being is enhanced.  □ Yes  ✔ No

Environmental Well-Being is enhanced.  □ Yes  ✔ No

Economic Well-Being is enhanced.  □ Yes  ✔ No

Does the option you are recommending create value across all three bottom lines?
□ Yes  ✔ No

Do the options you are recommending make Hamilton a City of choice for high performance
public servants?
✔ Yes  □ No
Human Resources Organizational Review

Organizational Design
Presentation to SMT
Presentation Overview

- Introduction/Background Considerations 2
- Key Issues, Gaps and Opportunities (from Organizational Assessment) 6
- Setting the Strategic Context 9
- Determining the Role and Value of Human Resources 14
- Key Findings from the Quantitative Analysis – Final Report 17
- Detailed Review of Other Municipalities’ HR Functions 21
- Confirmation of the Distributed Model 26
- Defining the Preferred Organizational Design 29
- Measuring Departmental Performance 46
- Implementation Considerations 48
- Appendices 50
Purpose and Scope of Review

- The **purpose** of the project is to conduct an organizational review of the Human Resources Department and determine options, including a detailed analysis of the advantages and disadvantages and timelines for effective implementation, for the following three areas:
  - Corporate structure
  - Organizational structure
  - Level of resources required to support the organizational structure

- The **scope** of the Review is to include an analysis of:
  - Service expectations/demands
  - Current and future challenges facing the City
  - Capacity to manage human resource issues within the current environment
  - Anticipated resources to meet future demands
  - Complexity of employee groups and human resources services

- The scope is to also consider HR Best Practices, benchmarking, and the structures and resources in comparable municipalities
The goal of organization design is to achieve targeted results, or outcomes, through successful implementation of strategy.

We have used this model to frame our assessment of the current organization.
Approach

- Confirmed project plan with the Project Steering Committee
- Reviewed background material
- Prepared for and conducted interviews (25 – Council (8) and staff – SMT; Senior HR staff; HR Coordinators) and four focus groups (two with HR staff – 43 participants; two with labour representatives – 4 participants)
- Completed Scanner, overtime and EMT surveys/analyses
- Conducted a review of comparable municipalities
- Prepared progress report and reviewed it with the Steering Committee
- Prepared Organizational Assessment report
- Developed and analyzed organizational options and reviewed with Steering Committee (two working sessions)

*Identified the preferred organizational design and reviewed it with the SMT*  

*Submitted final report*  

November 8, 2007

End of November, 2007
Key Issues, Gaps and Opportunities*

* Identified in the Organizational Assessment Report
Key Issues, Gaps and Opportunities
Results from the Organizational Assessment

- Renewing the commitment of the organization to the HR Strategy, and its related priorities and resourcing requirements, as the governing framework for the delivery of high quality HR services in the City…or developing a new strategy

- Confirming the programs and services to be provided by HR in light of the approved HR Strategy and key priorities

- Building and implementing the required organizational structure and level of resources to efficiently and effectively meet corporate and client service needs and expectations while considering and addressing succession requirements*

- Confirming the corporate reporting structure for the HR department which includes determining and confirming the role and authority of the HRST in the ongoing planning and operations of the HR department

- Clarifying the definition and application of the Distributed Model and once confirmed, developing and implementing service level agreements that reflect the agreed practice while enabling ongoing monitoring, evaluation and reporting

* A recent health & safety symposium held by the City identified the need for additional H&S representatives in the distributed HR model, particularly for PW, Community Services and EMS and the need for additional occupational support. These needs should be considered as the preferred organizational design is finalized.
Key Issues, Gaps and Opportunities
Results from the Organizational Assessment (cont’d)

- Developing an operating philosophy within the department which is partnership-based, customer driven, aligns with the service expectations of Council, senior management and staff and is based on a set of agreed guiding principles
- Building a new and ongoing relationship with all of the department’s key stakeholders – in particular, Council and the client departments
- Defining and communicating the role, responsibilities and accountabilities of HR in supporting the City in meeting its overall strategic direction and goals, and in particular in becoming the “City of Choice for High Performance Public Servants”
- Developing and implementing a performance management framework to enable the ongoing monitoring, evaluation and reporting of the performance of the HR department in meeting the service expectations of the City
- Taking immediate steps to rebuild the operating environment within the department
Setting the Strategic Context
Understanding the City’s Strategic Direction
Vision and Mission*

Vision

- The City of Hamilton’s vision is the shaping force for all of its policies, actions, behaviours and services. It states:
  - The City of Hamilton is a safe, healthy, sustainable community and a great place in which to work, live and play, that offers residents and businesses growth and opportunity. It is a City of diverse communities, led by Council, which together with staff, spends wisely and governs in an open and accessible manner.

Mission

- The mission of Council and staff is to work together to create and implement strategies necessary to turn the vision into reality.

Terms like “a great place in which to work” and “implement strategies necessary to turn the vision into reality” suggest the potential importance of HR as a function to the overall success of the City.
Understanding the City’s Strategic Direction

Goals*

1. **A City of Growth and Opportunity**
   To secure a future of growth and opportunity for the City of Hamilton, Council commits to focus all available resources on economic development.

2. **A Great City in Which to Live**
   To ensure that Hamilton remains a great city, Council commits to providing quality services that residents can rely on and to support the community’s quality of life.

3. **A Healthy, Safe and Green City**
   To ensure the quality of life of Hamilton residents, Council commits to work with our government partners to improve our natural environment, the safety of our community, and the health of our residents.

4. **A City Where People Come First**
   To harness the energy of the citizens of the new City of Hamilton and to fulfill our obligation to be open and accessible, Council commits to communicate clearly and effectively with the public; provide full information about services, their costs and how well they meet clear performance targets.

5. **A City That Spends Wisely and Invests Strategically**
   To get the best value for taxpayer dollars, and to ensure that we have the financial resources available to invest in our economic development and other community priorities, Council commits to increase the efficiency of our city government.

6. **A City of Choice for High Performance Public Servants**
   Council commits to value Hamilton civic employees and to work with the management team to create the conditions where all employees can excel in their service to the community.

* City Vision, mission, goals, and values recently revised and/or under review.
Understanding the City’s Human Resource Strategy

Summary

- As outlined on the previous page, one of Council’s goals is to become “a City of Choice for High Performance Public Servants”
- The Human Resources Strategy is to provide a “path” for how the “City of Choice” goal will be achieved
- It has four strategy elements:
  1. Respectful and Supportive Workplace
  2. Learning
  3. Leadership
  4. Performance Excellence
- As noted earlier under the Key Issues, Gaps and Opportunities, the understanding of, and commitment to, the existing Human Resources Strategy from all key stakeholders, including Council and senior management, needs to be confirmed
Alignment of City and HR Strategy

- Ultimately, the objective is to ensure alignment between the City’s strategic direction and priorities, the City’s overall “people” strategy and the HR department’s organizational strategy.
Determining the Role and Value of Human Resources
HR Departments are increasingly becoming an active business partner rather than an administrator.
Determining the Value of HR
Best Practices from 25 Best Companies*

- Align HR strategy with company strategies and business goals
- Senior HR executives play important roles in strategic and annual planning
- Communicate and recognize that employees’ work is important and valued
- Engage their employees through effective and open communication, comprehensive performance management systems that fairly monitor and assess competencies and skills that are tied to corporate strategic goals
- Place a high priority on recognizing and rewarding performance
- Recognize and support work-life balance
- Generally see recruitment and hiring as the most important HR practices
- Make base pay competitive and equitable
- Pay or reward based on employee or group performance that is in line with the organization’s strategic goals
- Design and administer benefit programs that reinforce behaviours that support business strategies and corporate culture
- Promote training and development

* Adapted from Martel, 2003

It is clear based on the above that HR plays a critical role in the overall success of an organization
Key Findings from the Quantitative Analysis – Final Report
Key Findings from the Quantitative Analysis of the Existing Organization

- HR is spending the majority of its time on Staffing (15%) and Labour Relations (14%) activities. This is where the majority of overtime is being spent as well.
  - Staffing work is critical to meet the priorities of the City. There is evidence that HR is performing strategic staffing activities, such as Workforce Planning, Talent Management Consulting and Staffing Strategy (982 hours total), however much more time is spent on customer service (2,457 hours) for employees. The management team will not see the value that HR brings with a focus on employee customer service.
  - A significantly large number of staff (41) are involved in Labour Relations work for a total amount of time equal to 8.7 FTEs. The majority of time is spent on the following activities:
    - Labour Contract Interpretation (22 staff for 0.6 FTE)
    - Legislation Interpretation (20 staff for 0.4 FTE)
    - Labour Relations Customer Service (17 staff for 0.7 FTE)
    - Alternative Dispute Resolution (12 staff for 0.4 FTE)
    - Labour Bargaining/Negotiations (11 staff for 1.5 FTE)
    - Grievance Management (11 staff for 0.9 FTE)
  - This suggests that many people are touching labour issues for small amounts of time. This is surprising given the specialist knowledge that is typically required to do this work. With many people involved in such a specialist area, HR may be vulnerable from a risk perspective.

- The HR Coordinators are spending a significant amount of time (1,056 hours) on Managing Direct Reports. This activity is defined as, “Managing HR direct reports, coordinating work, and providing coaching, career guidance, and professional development.” It was understood from the interviews and Organizational Assessment that “managing” is not currently a formal expectation of the HR Coordinators role.
Key Findings from the Quantitative Analysis of the Existing Organization (cont’d)

- HR is spending almost two-thirds of its time (62%) delivering services and transacting/recordkeeping. In contrast, nearly one-quarter (22%) of its time is spent on strategic partnering and designing programs. High performing organizations are closer to a 50/50 balance.
  - Based on input, HR staff and operational managers believe the most effective, current HR processes are transactional and administrative in nature.

- As the City’s employee populations ages, HR will become more “High Touch” with employees if it continues on its current path. The organization will need to decide if it is willing to make strategic HR a priority over employee customer service.

- Additional stakeholder input indicated that HR should spend time on:
  - Partnering and consulting with the business
  - Balancing the need for consistent application of policy and procedures with consideration for local needs and requirements
  - Positioning the City for the future in terms of managing talent
Potential Resourcing Considerations

- Consider increasing HR management resources
  - Directors are spending significant amounts of time on:
    - Delivering services and transacting/recordkeeping (1,893 hours)
    - Labour Bargaining and Negotiations (801 hours – given 18 collective agreements)
    - Regularly working between 9 and 16 hours of unpaid overtime on a weekly basis (unpaid work which is not felt to be sustainable and/or desirable)
  - HR Coordinators are spending more than a 1000 hours on managing direct reports. This is not intended to be their role (refer comment page 18).

- Review resourcing in the Staffing area (currently under review by the City)
  - HR is spending over $500,000 on staffing activities and EMT survey responses indicate that current staffing efforts are not meeting their needs. EMT commented that HR is “under-resourced” in this area.
  - HR is currently spending an amount of time equal to 8.8 FTEs on Staffing activities. Many of these activities are transactional in nature.
  - The resourcing issue, and the issue of meeting client expectations, may be partially addressed through the expanded use of the Distributed Model in the preferred organizational design.
Detailed Review of Other Municipalities’ HR Functions
Review of Other Municipalities
Approach

- The organizations considered in the comparative analysis were selected based on the following criteria:
  - Single tier municipal governments
  - Population size less than 1,000,000
  - Similar jurisdictional context

- Four municipalities in Ontario were considered:
  - London
  - Ottawa
  - Sudbury
  - Windsor
## Review of Other Municipalities
### Statistical Summary

<table>
<thead>
<tr>
<th></th>
<th>Hamilton</th>
<th>London</th>
<th>Ottawa</th>
<th>Sudbury</th>
<th>Windsor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population</td>
<td>504,559</td>
<td>335,539</td>
<td>774,072</td>
<td>155,000</td>
<td>216,473</td>
</tr>
<tr>
<td>Total Employees</td>
<td>7138</td>
<td>3300</td>
<td>15,140</td>
<td>3347</td>
<td>2867</td>
</tr>
<tr>
<td>HR Employees</td>
<td>59*</td>
<td>29</td>
<td>175</td>
<td>28</td>
<td>35</td>
</tr>
<tr>
<td>HR % of Total</td>
<td>0.83%</td>
<td>0.88%</td>
<td>1.16%</td>
<td>0.84%</td>
<td>1.22%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>$602,200,000</td>
<td>$110,129,000</td>
<td>$2,200,000,000</td>
<td>$168,873,850</td>
<td>$310,721,981</td>
</tr>
<tr>
<td>Total HR Budget</td>
<td>$4,274,400</td>
<td>$2,569,958</td>
<td>$31,252,000</td>
<td>$4,576,020**</td>
<td>$3,374,180</td>
</tr>
<tr>
<td>% of Total Budget</td>
<td>0.71%</td>
<td>2.33%</td>
<td>1.42%</td>
<td>2.71%</td>
<td>1.09%</td>
</tr>
<tr>
<td>Levels of Mgt (in HR)</td>
<td>2</td>
<td>2</td>
<td>4</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Span of Control (Level 1 Mgr)</td>
<td>1:3</td>
<td>1:3</td>
<td>1:7</td>
<td>1:8</td>
<td>1:3</td>
</tr>
<tr>
<td>Span of Control (Level 2 Mgr)</td>
<td>1:17.6</td>
<td>NA</td>
<td>1:5</td>
<td>1:1.6</td>
<td>1:10.3</td>
</tr>
</tbody>
</table>

* HR staff provide support to other bodies outside of City departments. These include the library, police and HECFI.

** All HR operating costs are recovered through other means – primarily through the allocation of the costs to other departments. The percentage in this case is percentage of total budget without deleting the amounts recovered.
Review of Other Municipalities

Key Findings

- The total HR budget, expressed as a percentage of the municipalities’ total budget, ranges from a low of 1.09% to a high of 2.71%
  - This compares to 0.71% for the City meaning that Hamilton’s percentage is **significantly lower** than any of the other municipalities considered

- Total HR employees expressed, as a % of total employees, ranges from a low of 0.84% to a high of 1.22%
  - This compares to 0.83% for the City meaning that Hamilton’s percentage is **lower** than any of the other municipalities considered but it can be noted that it’s not significantly different than two of the other municipalities considered

- The span of control for the “Head” of HR (typically a Director level) ranges from a low of 3 to a high of 7
  - This span of control compares to 3 for the City meaning that Hamilton is at the **low end of the range** but not out of line with other municipalities

- The span of control for Level 2 Managers within HR ranges from a low of 1.6 to a high of 10.3
  - This span of control compares to 17.6 for the City meaning that the span in Hamilton, at this level, is approximately **3 times higher than the average** of other municipalities considered and **1.7 times higher than the highest span**
Review of Other Municipalities
Key Findings (cont’d)

- Sudbury’s Director of HR reports directly to the CAO similar to the other City departments. Ottawa and Windsor have the “Head” of HR reporting through another Department (Business Transformation Services and Corporate Services respectively). In London, the “Head” reports to the CAO as part of the CAO office.
  - In Hamilton, the Senior Director of HR reports through Corporate Services even though it previously reported directly to the City Manager (as a General Manager)

- In London, the Director of HR heads sit on the senior management team. Sudbury’s Director of Head is considered “part of the team”. Ottawa’s and Windsor’s “Heads” attend the meetings.
  - In Hamilton, the Senior Director of HR doesn’t currently attend the corporate management team meeting

- The most common divisions or clustering of functions at Level 2 in municipal organizations appears to be as follows:
  - Occupational Health and Safety
  - Labour and Employee Relations
  - Staff Planning and Development (includes workforce planning, recruiting and training)
  - Rewards and Recognition (includes payroll, compensation and benefits)
Confirmation of the Distributed Model
Defining the Role of HR within a Distributed Model

- At a Distributed Unit Planning Day (October, 2003), the role of HR within a distributed model was described as follows:
  - Be an ambassador for HR
  - Be HR’s “ears to the ground”
  - Wear the HR hat at department/divisional team tables (front end/embedded, not back end afterthought!)
  - Win folks over, one transaction/intervention at a time
  - Impress on the corporate group urgency/importance/priorities
  - Hold managers “feet to the fire”
  - Support the business while transforming the environment!
  - Expand the boundaries of your role, without performing unlicensed brain surgery

- Mercer’s research on best practices with regard to distributed HR roles is outlined in the Appendix. Acting as a “Business Partner”, the overall role is to provide HR generalist support to client managers regarding the successful development and implementation of people strategies.
Detailed Understanding and Definition of the Distributed Model in Hamilton

- The objective is to provide selected HR services within a client area that are tailored to meet the client’s specific needs and requirements while aligning with the overall HR strategy, policies and procedures
  - The need for a given service is determined through discussions/negotiations between the client area and the HR department
    - Ultimately, the client area has the final decision (provided that the decision is in alignment with corporate requirements, policies and procedures)
    - Ideally, the need for, and provision of, additional HR support would be reviewed and confirmed during the annual budget process

- Services are provided to clients through dedicated resources. The FTEs involved are funded by the subject client area.

- The subject FTEs report directly to HR while working with the client area on an ongoing basis (refer to preferred organizational design for reporting structure)

- Service agreements can be used to define/govern the service delivery (operating decision made by the client area and HR department)

- SMT is currently responsible for monitoring and evaluating the ongoing performance of the HR department in meeting client service expectations and requirements (Note: The role of all strategy teams is currently under review by the SMT. This includes the HRST. Depending on the outcome of this review, the HRST may or may not have a role in the ongoing evaluation of the services provided by the HR department.)
Defining the Preferred Organizational Design
Givens/Key Assumptions

- The head of the HR department will be an “Executive Director”
- HR programs and services will continue to be delivered to departments through a Distributed Model
- The HR department will continue to play both a corporate oversight and leadership role and a business support role
HR Department
Potential Vision, Mission and Critical Success Factors*

- **Vision**
  - “…a high performing organization that works in partnership with all key stakeholders in meeting, if not exceeding, their service expectations”

- **Mission**
  - To provide human resource leadership and services that efficiently and effectively meet the needs and expectations of the City and its individual departments while ensuring compliance with City policies and agreements and other legal requirements

- **Critical Success Factors**
  - Align the department’s direction and priorities with the City’s overall strategic direction
  - Be customer focused and responsive
  - Partner, and develop ongoing working relationships, with key stakeholders – Council, clients and staff
  - Ensure ongoing compliance with all City policies and agreements and existing legislative and regulatory requirements
  - Have knowledgeable, experienced and sufficient staff to meet service expectations and requirements
  - Build organizational capacity to effectively meet future service demands
  - Communicate proactively

*To be reviewed and confirmed with HR staff and the SMT*
The operating environment defines “how we run the place”

Based on the interviews and focus groups, the overall operating philosophy could be described as,

- We will be partnership-based, customer driven, align with the service expectations of our key stakeholders, and deliver our services based on a set of mutually agreed operating principles

The survey of the EMT suggested the following “future state” operating attributes for HR in meeting their specific needs:

- Consultant
  - Understand the people/business issues
  - Focus on Managers
  - Tailored services
  - Proactive
  - Frameworks for others to make decisions
  - Focus on outcomes
  - Identifying exceptions

* To be reviewed and confirmed with HR staff and the SMT
Organizational Design Principles
Criteria for Developing and Evaluating Organizational Options

1. Alignment with strategic direction
2. Clarity of focus and accountability
3. Organizational development
4. Service integration
5. Organizational flexibility

6. Client-driven
7. Stakeholder engagement

8. Balance in scale & scope
9. Structural efficiency
10. Cost efficiency
11. Minimize disruption
Organizational Effectiveness

- **Alignment with Strategic Direction**: Support the vision, strategic direction and priorities of the City and HR while minimizing risks and capitalizing on emerging opportunities.

- **Clarity of Focus and Accountability**: Ensure there are clearly defined roles, responsibilities and accountabilities with single points of accountability, no duplication in service delivery and clustering of like services to promote service efficiencies and effectiveness.

- **Organizational Development**: Build organizational skills and capabilities to meet current and future expectations and requirements.

- **Service Integration**: Provide an integrated service approach which leverages existing expertise, encourages collaboration and adopts best practices while defining internal and external linking mechanisms to ensure seamless and coordinated service delivery.

- **Organizational Flexibility**: Be sufficiently flexible to anticipate and respond to changing needs and requirements.

---

Stakeholder Focus

- **Client-Driven**: Be accessible, responsive and easily understood by the client while enhancing the ability of the department to anticipate and respond to changing client needs and requirements.

- **Stakeholder Engagement**: Enable the effective and ongoing engagement with key shareholders, including addressing accountability requirements and responding to changing needs and expectations.

---

Operational Efficiency

- **Balance in Scale and Scope**: The scale and scope of operations across each layer in the organization should be comparable in terms of operational, political and financial complexity and risk.

- **Structural Efficiency**: Reduce the total number of management layers by introducing broader spans of control.

- **Cost Efficiency**: Enable the delivery of programs and services in a cost-efficient manner.

- **Minimal Organizational Disruption**: Minimize potential organizational and service disruptions.
Design of HR Department

Overall Service Delivery Model

High Performing HR Department

HR Leadership and Direction

- Set departmental strategy and priorities
- Develop corporate policies and procedures
- Plan and maintain key stakeholder relationships
- Define goals and targets and manage performance
- Build departmental culture

Centres of Excellence

- Understand departmental people and HR needs
- Provide HR coaching, advice and support to departments in meeting their ongoing business needs
- Ensure the efficient and effective delivery of HR programs and services in accordance with agreed service levels

Local Service Delivery

- Ensure consistent and ongoing development and delivery of core HR programs and services
- Provide high value, subject matter expertise in key functional areas
- Leverage and incorporate best practices knowledge
In the review of the corporate reporting structure for the HR department, we considered three options:

- As an Executive Director, report directly to the City Manager (along with the General Managers of the major programs/services currently reporting directly to the City Manager)
- As an Executive Director, report directly to the City Manager as part of the City Manager’s Office along with the other services that currently are part of the City Manager’s Office (Communications, Audit and Legal Services)
- As an Executive Director, report to the General Manager, Corporate Services

In determining the preferred approach, we considered the following criteria:

- Alignment with strategic direction
- Profile and visibility of HR function
- Perspective of other key stakeholders
- Quality of services provided
- Impact on City Manager span of control

Based on the analysis, it has been concluded that the preferred approach is to have the HR department report directly to the City Manager as part of the City Manager’s office.

It is also preferred that the Executive Director of HR attend the SMT team meetings to address any HR issues.
HR Department
Overview of Organizational Options Considered

- In the review of the Department, we considered three options:
  - Under one option, we looked at introducing an additional manager layer, between the existing Directors and the front line staff, to address span of control and other related management issues and gaps
  - Under another option, we looked at introducing greater differentiation in the HR service delivery at the middle management level in order to improve customer service while addressing existing span of control issues/ concerns
  - Under the final option we considered, we looked at increasing the service delivery capacity in each of the major operating units in order to meet their specific service expectations and requirements, while complying with the overall HR strategy and policies

- Based on the analysis, it has been concluded the preferred approach involves a combination of the various options. The preferred organizational structure, and how it will work, are described in the following pages.
Preferred Organizational Design
Organizational Structure*

City Manager (As part of the City Manager’s Office)

Communications Officer
HR Planning & Information Specialist

Executive Director HR & Organizational Development

Manager Organizational Development

Front Line Staff

Director Labour Relations, Health & Safety

Manager Workplace Safety
Manager Occupational Health & Wellness
Labour Relations Staff

Front Line Staff

Manager HR Services – Public Works
Specialized HR Staff

Manager HR Services – Community Svcs
Specialized HR Staff

Manager HR Services – Emergency Svcs
Specialized HR Staff

Manager HR Services – General Svcs
Specialized HR Staff

Director Client Services

Manager Compensation & Benefits

Manager Staffing

Human Rights Specialist

Manager HRIS

Front Line Staff

Front Line Staff

Manager Staffing

Human Rights Specialist

* The need for subject matter experts or specialists in the different areas should be reviewed once the manager structure has been finalized.
Preferred Organizational Design

How it Would Work

- The underlying design concept/objective for the preferred design is to create a more client focused delivery model while ensuring that there is consistency and alignment with the Department's and City's overall direction, priorities and requirements.

- The level of service provided to the clients, and the ongoing relationship, are seen as critical to the future success of the department. As a result, under the preferred design, decision making is decentralized, to the extent possible, to the "Managers - HR Services" to allow them to be client focused and responsive.

- The Executive Director (a new position) will provide overall leadership and direction for the department which will include policy development and leading organizational development (through a Manager of OD) where OD includes learning and development; succession planning; team building; and performance management.

- The department will continue to have three Directors even though their responsibilities will be redefined as described below.
Preferred Organizational Design
How it Would Work

- Director of Labour Relations, Health and Safety will be responsible for the City’s labour relations and processes, including the overall bargaining strategy, and the organization-wide health and safety strategy
  - The “Manager of Occupational Health and Wellness” will include responsibility for return to work, wellness, lost time, attendance management and WSIB
  - The “Manager of Workplace Safety” will be responsible for development and implementation of proactive safety programs, which includes working with the staff in the distributed model to ensure consistency in and quality of service delivery
  - Labour Relations staff (number to be confirmed) will provide ongoing and direct support to the Director in managing labour relations

- Director of Client Services will be responsible for overseeing the delivery of HR services to the client department while ensuring alignment of service delivery with corporate and departmental policies, procedures and service standards
  - “HR Managers” will be accountable for the ongoing delivery of the HR programs and services to the client departments in order to meet their specific needs and expectations. This model assumes that these HR Managers have sufficient knowledge and experience to know when intervention/direction is required from the central groups (like LR).

…continued on next page
Preferred Organizational Design
How it Would Work (cont’d)

- Client Services (cont’d)
  - These “Managers” will be generalists capable of understanding and responding to the full range of service expectations by the client department while reporting to the Director. They will also act as “advocates” for HR while managing the ongoing service delivery by HR specialists. They will have a dotted line reporting relationship to the applicable General Manager(s).
  - HR programs and services in the client departments will be provided by HR specialist staff assigned to the given department to address the identified client needs. This will potentially include staffing, labour relations, workplace safety, and OD staff.
    - The number of staff provided for any one client group will be driven by the client-specific needs, requirements and priorities while ensuring that they are aligned with the overall corporate requirements and capabilities
    - These specialists will be expected to work closely with the “corporate” functional area to ensure service alignment and consistency (dotted line reporting relationship)
  - These HR Managers will meet on a regular basis with the Director to coordinate and align in service delivery across all client departments

...continued on next page
Preferred Organizational Design
How it Would Work (cont’d)

- Director of Employment Services will be responsible for compensation, benefits and payroll records; staffing, which includes strategic staffing, diversity planning and workforce planning; and HRIS

- In addition to the Director level, under this organizational structure a manager level will be introduced between the Directors and the Coordinators/front line staff
  - The primary objectives are to rationalize the spans of control at the Director level and to significantly reduce, if not eliminate, the large amount of time currently spent by the Coordinators in managing staff which is not intended to be their primary role
  - It is also intended to better differentiate and improve the quality of services provided by the department by adding additional oversight, guidance and control in the ongoing delivery of services

- Generally, the Coordinator positions* will be eliminated and/or replaced by subject matter experts/specialists within their respective areas with no direct management authority (outside of providing ongoing coaching and support to front line staff)

* Staffing (like other central functions) will potentially act as a centre of excellence and help alleviate the amount of time spent by distributed HR staff in providing employee customer service (combined with other techniques such as increased on-line services)

** Coordinator HRIS position to be retained
Preferred Organizational Design
How it Would Work (cont’d)

- It is assumed that there will be regular meetings of the HR Directors with the applicable functional staff in the distributed locations. For example, the Director of Labour Relations will be expected to meet with all LR Officers to ensure consistency and alignment in service delivery.

- There could be other minor changes in the organization depending on the final distribution of services under the proposed clustering of functions (determined as part of the detailed implementation planning) and the preferences of the new ED.
Benefits of Preferred Organizational Design

- Builds the organizational capacity of the HR department to support the overall vision, mission and goals of the City in being the “employer of choice”
- Provides a much greater focus in the department on better understanding and meeting specific client needs and requirements
- Allows the HR department to focus on overall HR strategy, policy development and the provision of specialized expertise while effectively supporting and maintaining key client relationships
- Provides increased focus, clarity and consistency in service delivery by more clearly defining the HR service areas and accountabilities
- Develops greater organizational flexibility to meet future service demands
- Introduces development paths and opportunities for HR staff that will potentially contribute to improved staff productivity and less turnover
- Addresses the significant under-resourcing and span of control issues at the management/Director level within the department and as a result, will improve the quality of service provided in both the short and long term
- Allows the existing Coordinators within the department to focus on the senior specialist role they were originally intended to play in providing quality services
### Breakdown of Management FTEs

<table>
<thead>
<tr>
<th>Position</th>
<th>Existing</th>
<th>Preferred**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Director</td>
<td>-</td>
<td>1.0</td>
</tr>
<tr>
<td>Director</td>
<td>3.0</td>
<td>3.0</td>
</tr>
<tr>
<td>Manager</td>
<td>-</td>
<td>9.0</td>
</tr>
<tr>
<td>Coordinators</td>
<td>5.0</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8.0</td>
<td>14.0*</td>
</tr>
</tbody>
</table>

* This is the total potential impact which includes the currently unfunded Executive Director position. It has also assumed that all Coordinator positions (except for HRIS) would be eliminated. There may be a need to add specialist positions in the future.

** The new Executive Director will be expected to finalize the detailed organizational design working with the Directors.
Measuring Departmental Performance
Measuring Departmental Performance

- As stated in the Organizational Assessment, there is no agreed performance measurement system for the HR department. The annual report does provide certain statistical information which doesn’t necessarily meet the reporting expectations or requirements of all stakeholders.

- There were several suggestions as to what should be measured:
  - The proposed critical success factors could be used to determine an appropriate set of performance measures.
  - Another option is the development of some form of “HR Report Card” based on the concepts of a balanced scorecard but adapted to HR. For example, the components could include: Financial, Client, Internal Processes, Learning and Growth
  - Another concept is the “department dashboard” where key measures are defined and used to monitor and evaluate progress and make adjustments as the organization moves forward (which could build on the critical success factors as noted earlier or be based on the key elements in the HR strategy)

- There was no clear direction, or one consistent measurement approach, that was identified through the review of other municipal organizations

- The HR department should develop a performance management system which can be used to monitor, evaluate and report on the performance of the department on an ongoing basis
  - Whatever system is developed should be aligned with other measurement systems used in the City
Implementation Considerations
Developing an Implementation Plan
Areas for to be Further Considered

- Managing the reaction of/relationship to Council
- Working with and building the support of the SMT
- Building the morale of staff – HR does make a difference!
- Overcoming the current “image” of HR – what will be tangibly different and suggest a new way of operating?
- Populating the preferred organizational design
- Communications and engagement strategy – now? ongoing?
Appendices
Appendix A: HR Business Partner (Distributed Roles)

Mandate: Supporting managers to develop and implement people strategies. Ensures unique business unit HR needs are diagnosed and addressed and that all HR field services are delivered effectively throughout the business unit.

Client focus: Business unit executive and line managers. Partners with HR Services and Centre of Excellence to develop customized business unit solutions.

Competencies
- Strategic business acumen and knowledge of business unit strategies
- Building Business Unit HR Consultantships/relationships
- Business knowledge
- Organizational diagnosis and design
- Consulting skills
- Problem solving/resolution
- Resource coordination
- Oral and written communication
- Coaching

Responsibilities
- Primary HR contact for business unit executives/managers
- HR Generalist advice on spectrum of core HR services
- Participate in business unit strategy and planning meetings
- Engage in regular dialogue with business unit management
- Diagnose people challenges in business units; develop and implement HR solutions to support annual business plans
- Advise business unit leaders in determining appropriate HR solutions
- Work with Centres of Excellence to orchestrate and deliver HR initiatives that respond to business unit HR needs
- Explain HR related policies and procedures to business unit staff
- Coordinate/manage business unit recruiting and labour relations activities (can also include safety staff as well)
- Interface with other HR relationship managers to inform them of business issues/priorities and help formulate organization-wide solutions
- Provide manager coaching on resolving people issues
- Recruiting, and onboarding new employees.
Appendix A: HR Business Partner (cont’d)

HR Business Partners must have a generalist knowledge of HR programs and services. In addition, and increasingly more important, is a strong level of business knowledge to:

- Understand and comprehend business drivers, customer orientation, environmental leverage and challenge points
- Analyze business processes and facilitate workflow analysis
- Solve problems with complete business focus
- Communicate with customers in their language
- Provide thought leadership in strategic and operational tactics.

Effective HR Business Partners act as advisors in many different ways:

![Diagram of HR Business Partners]

2002, Bishop House Consulting Inc.
Appendix A: HR Business Partners (cont’d)

Scope of Work

Business Unit specific implementation of services related to:

- Recruiting
- Organizational Development, including advising on issues related to:
  - Change management
  - Talent management
  - Performance management
  - Training
  - Leadership development
  - Succession Planning
- Labour Relations

Typically the HR Business Partner is **not responsible** for the following HR functions:

- Compensation
- Benefits
- HR Policy
- HRIS and HR systems
- Communication strategy
- Payroll

Centralizing these functions ensure organization-wide alignment and administrative efficiencies.
Appendix B: City of Hamilton
Corporate Management Team

City Manager

Community Services
General Manager

Corporate Services
General Manager

Economic Development & Planning
General Manager

Hamilton Emergency Services
General Manager

Public Health
Medical Officer of Health

Human Resources
“Acting Senior Director”*

Public Works
General Manager

* “Head” of HR (General Manager) previously reported directly to the City Manager
Appendix B: City of Hamilton
HR Organizational Structure*

* Based on the 2007 budget package. There is no funding in the budget for the “Acting Senior Director” position. This role was assumed by an existing director.
Appendix B: City of Hamilton
HR Organizational Structure – Employment & Client Services

Role of Division:
Responsible for workforce planning and the development of strategy for attracting, retaining and managing the succession of staff. Includes responsibility for maintenance and analysis of workforce information, HRIS and employee records.  

Total FTEs: 24.83  
Span of Control: 23.83
Appendix B: City of Hamilton
HR Organizational Structure – Employee & Labour Relations

Role of Division:
Responsible for the City’s labour relations and processes. Also responsible for the development and implementation of proactive health, integrated disability management (including WSIB) and safety and wellness programs.

Total FTEs: 19.0
Span of Control: 18.0
Appendix B: City of Hamilton
HR Organizational Structure – Organizational Development & Client Services

Role of Division:
Responsible for strategy and services for organizational development, including performance consulting, executive and leadership development, management and supervisory skills training, career planning and development, change management, facilitation and team-building. Also provides leadership in the development and maintenance of the organization’s total compensation strategy and human resources policy infrastructure.

Total FTEs: 12.0
Span of Control: 11.0