



STAFF REPORT ACTION REQUIRED

Staffing Resources for the Waterfront Secretariat

The recommendations in this report will advance Council’s priority of “Making Progress on the Waterfront” by ensuring that the Waterfront Secretariat has the staffing resources necessary to lead and direct the City’s participation in the tri-government Waterfront Revitalization Initiative.

Date:	February 28, 2008
To:	Budget Committee
From:	Deputy City Manager Richard Butts
Wards:	All
Reference Number:	

SUMMARY

With the Waterfront Revitalization Initiative progressing rapidly through implementation, the focus of City and Waterfront Toronto staff has shifted from planning initiatives and the management of smaller, individual projects to the development of entire precincts, each of which consists of numerous projects, involving a number of public and private stakeholders and the large amounts of public lands. Managing the complex issues and approval requirements associated with these initiatives had significantly escalated the work load of the Waterfront Secretariat. To address this capacity issue, the Waterfront Project Director is requesting authority to hire an additional two temporary Technical Co-ordinator positions as of May 1, 2008, to be funded through the Waterfront Capital Program, with no impact on the City’s Operating Budget. These positions will focus on expediting implementation of East Bayfront, West Don Lands and Port Lands, as well as various financial matters.

The total costs for are expected to approximate \$150,000.00 for 2008, and \$225,000.00 on a fully annualized basis.

RECOMMENDATIONS

It is recommended that:

1. the 2008 Capital Budget for Waterfront Revitalization as approved by Council in December 2007 be amended to reflect an increase of \$150,000.00 to the Waterfront Secretariat sub-project, and a decrease of \$150,000.00 to the Financial Securities sub-project, with no net impact on the overall total of \$51,131,046.00.
2. the 2008 Recommended Operating Budget for the Waterfront Secretariat of \$1,412,615.06 (gross)/\$1,081,615.06 (net) be amended to reflect an increase of \$150,000.00 (gross) in salary costs, and an increase of \$150,000.00 in the recoveries from the Capital Program for Waterfront Revitalization, with no net impact.
3. the number of Approved Positions for the Waterfront Secretariat, recommended for 2008 at the level of 9.0, be increased by 2.0 to 11.0 to reflect the hiring of two temporary Technical Co-ordinator positions to be funded from the Capital Program as outlined in Recommendations 1 and 2 above.
4. the appropriate City Officials be authorized and directed to take the necessary actions to give effect thereto.

Financial Impact

The recommendations in this report will permit the Waterfront Secretariat to hire two additional temporary Technical Co-ordinators as of May 1, 2008, to be funded from the Waterfront Capital Program.

The Waterfront Capital Program as approved by Council in December 2007 will be adjusted by transferring \$150,000.00 from the Financial Securities sub-project to the Waterfront Secretariat sub-project, with no net impact on the overall total of \$51,131,046.00.

The 2008 Recommended Operating Budget for the Waterfront Secretariat of \$1,412,615.06 (gross)/\$1,081,615.06 (net) will be amended to reflect an increase of \$150,000.00 (gross) in salary costs, and an increase of \$150,000.00 in the recoveries from the Waterfront Capital Program, with no net impact. The fully annualized costs for these positions are estimated at approximately \$225,000.00.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

COMMENTS

Council approved the creation of the Toronto Waterfront Secretariat in May of 2001 to oversee and facilitate all processes related to the City's participation in the tri-government Waterfront Revitalization Initiative, with a view to developing a world-class Waterfront that is economically, socially, and environmentally sustainable and that provides residents and visitors to Toronto with a place to live, work and play.

As of December 31, 2007, the Secretariat had a complement of 8 positions, consisting of 1 Director, 4 Project Managers, 1 Technical Co-ordinator, and 2 support staff. One Project Manager position and the Technical Co-ordinator position are funded through the Waterfront Capital Program.

One additional temporary Project Manager position has been and will be funded through the Technical Services Division to March 31, 2008. The City Manager and Chief Financial Officer have recommended that it be funded through the Waterfront Capital Program for the remainder of the year, and that it be added to the complement of the Secretariat accordingly.

With the Initiative progressing rapidly through implementation, the Secretariat's focus has shifted away from the coordination of planning initiative and facilitating smaller, individual projects to expediting development of entire precincts, each of which consists of numerous projects, involves a multitude of stakeholders and the revitalization of public lands, much of which is owned by the City.

The Secretariat's workload has escalated with the expanding scope of Waterfront Renewal. In order to address these demands and expedite project implementation, the Project Director is requesting authority to hire an additional two temporary Technical Co-ordinator positions as of May 1, 2008, to be funded through the Waterfront Capital Program, with no net impact on the City's Operating Budget. These positions will focus on expediting the implementation of East Bayfront, West Don Lands and the Port Lands by ensuring that the City's technical requirements as owner and operator of future waterfront infrastructure are addressed from the design phase through to the implementation phase. They will also provide technical support to the environmental assessment for the Fort York Pedestrian Bridge, and various financial matters.

The total costs for are expected to approximate \$150,000.00 for 2008, and \$225,000.00 on a fully annualized basis.

CONTACT

Elaine C. Baxter-Trahair
Waterfront Project Director
(416)397-4083
ebaxter@toronto.ca

SIGNATURE

Richard Butts
Deputy City Manager