

CITY OF HAMILTON 2019 BUSINESS CASES SUMMARY

				2019 IMPACT			
FORM #	DIVISION	SERVICE / PROGRAM	BUSINESS CASE DETAILS	\$ GROSS	\$ NET	FTE Impact	Decision @ Feb 8 GIC
PLANNING & ECONOMIC DEVELOPMENT							
BC-01	Economic Development	Real Estate	Senior Business Development Consultant / Legal Services ¹	\$ 443,400	\$ -	3.00	Approved ²
BC-02	Economic Development	Business Development	Hamilton SBEC Business Development Officer position	\$ 103,430	\$ -	1.00	Approved ²
BC-03	Licensing and Bylaw Services	Student Program	Student Co-ordinator/Trainer	\$ 102,000	\$ -	1.00	Approved ²
BC-04	Licensing and Bylaw Services	Licensing Intake/Renewal & Compliance /Enforcement	Licensing Administrator, Licensing Compliance - Mobile PED16099(c)	\$ 95,000	\$ -	1.00	Approved ²
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL				\$ 743,830	\$ -	\$ 6.00	
CORPORATE SERVICES							
BC-05	Financial Services	Procurement Services	City Procurement Issuing Procurements on behalf of CityHousing Hamilton - AUD17024	\$ 102,630	\$ -	1.00	Approved
CORPORATE SERVICES SUBTOTAL				\$ 102,630	\$ -	\$ 1.00	
CITY MANAGER							
BC-06	Strategic Partnership & Communications	Digital Communications	Digital Media Administrator	\$ 68,790	\$ 68,790	1.00	Approved
BC-07	Strategic Partnership & Communications	Creative Design Services	Graphic Designer - HUR17007/CM17012/FCS17056	\$ 68,790	\$ -	1.00	Approved
BC-08	Strategic Partnership & Communications	Strategy and Performance Excellence	Citizen Engagement and Marketing (Our Citizen Survey) - CM18016 (Originally submitted as Gross \$65,000; Net \$65,000; 0 FTE)				Deferred
BC-09	Strategic Partnership & Communications	Revenue Generation	Converting Contractual Positions to Permanent	\$ 130,200	\$ -	1.40	Approved ²
BC-10	Strategic Partnership & Communications	Government Relations & Civic Engagement (new)	Government Relations & Civic Engagement	\$ 200,000	\$ 200,000	-	Approved
BC-11	Human Resources	Legal Fees and Contract Services	Arbitration Legal Fees	\$ 230,000	\$ 230,000	-	Approved
BC-12	Human Resources	Return to Work Services	Return to Work Services Assistant	\$ 71,960	\$ -	-	Approved
CITY MANAGER SUBTOTAL				\$ 769,740	\$ 498,790	\$ 3.40	
TOTAL				\$ 1,616,200	\$ 498,790	10.40	

Notes:

1. The Real Estate business case is a joint submission between Corporate Services and PED

2. Motion approved to report back through BER Reports on status of cost recovery.