

CITY OF HAMILTON 2020 BUSINESS CASES SUMMARY

				2020 IMPACT			
FORM #	DIVISION	SERVICE / PROGRAM	DESCRIPTION OF ITEM	\$ GROSS	\$ NET	FTE IMPACT	STATUS
PLANNING & ECONOMIC DEVELOPMENT							
BC-01	Economic Development	Real Property Management	Converting Contract Positions to Permanent	\$ 323,620	\$ -	3.00	APPROVED
BC-02	Licensing & By-Law Services	By-law Enforcement	Graffiti Management	\$ 100,000	\$ 100,000	3.50	DEFERRED
BC-03	Licensing & By-Law Services	Animal Services	Animal Adoption Program Co-ordinator - PED18004(b) Now Council Referred: Dec 11, 2019 Council Minutes 19-022	COUNCIL REFERRED	COUNCIL REFERRED	COUNCIL REFERRED	COUNCIL REFERRED
BC-04	Transportation, Planning and Parking	Transportation Planning	Transportation Development Review – Converting Contract Position to Permanent	\$ 101,500	\$ -	1.00	APPROVED
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL				\$ 525,120	\$ 100,000	7.50	
HEALTHY AND SAFE COMMUNITIES							
BC-05	Hamilton Paramedic Service	Hamilton Paramedic Service	Hamilton Paramedic Service Enhancement (Ambulance)	\$ 1,039,500	\$ 1,039,500	10.00	APPROVED
HEALTHY AND SAFE COMMUNITIES SUBTOTAL				\$ 1,039,500	\$ 1,039,500	10.00	
PUBLIC WORKS - TAX							
BC-06	Transportation Operations & Maintenance	Roadway Access	Converting Consultant Inspectors to In-house Permanent Technologist Inspector & Student Inspectors	\$ 284,270	\$ (89,530)	4.40	APPROVED
BC-07	Energy Fleet and Facilities	Facilities Management	Tim Horton's Field - Assistant Stadium Technicians to handle the addition of Forge FC Soccer games	\$ 140,000	\$ -	2.30	APPROVED
PUBLIC WORKS - TAX SUBTOTAL				\$ 424,270	\$ (89,530)	6.70	

APPROVED: Included in 2020 Preliminary Budget
DEFERRED: Deferred to 2021 budget deliberations
COUNCIL REFERRED: Moved to Council Referred Items

CITY OF HAMILTON 2020 BUSINESS CASES SUMMARY

				2020 IMPACT			
FORM #	DIVISION	SERVICE / PROGRAM	DESCRIPTION OF ITEM	\$ GROSS	\$ NET	FTE IMPACT	STATUS
CITY MANAGER							
BC-08	Human Resources	Human Resources	Return to Work Services Specialist - HR Employee Health and Labour Relations FTE request being funded by Fire	\$ 120,000	\$ -	1.00	APPROVED
CITY MANAGER SUBTOTAL				\$ 120,000	\$ -	1.00	
CORPORATE SERVICES							
BC-09	Financial Services	Financial Management	Enhanced WSIB Payroll Processing Services	\$ 100,000	\$ -	1.00	APPROVED
BC-10	Information Technology	Information Technology	Conversion of an FTE from Temporary to Permanent	\$ 106,950	\$ -	1.00	APPROVED
CORPORATE SERVICES SUBTOTAL				\$ 206,950	\$ -	2.00	
TOTAL				\$ 2,315,840	\$ 1,049,970	27.20	

APPROVED: Included in 2020 Preliminary Budget
DEFERRED: Deferred to 2021 budget deliberations
COUNCIL REFERRED: Moved to Council Referred Items