

**CITY OF HAMILTON
SUMMARY OF STAFF VACANCIES
AS AT JUNE 30, 2022**

Department / Division	2022 Council Restated Budget	Current Vacancy	Vacancy Rate	Comments
	FTE	FTE	%	
PLANNING AND ECONOMIC DEVELOPMENT				
General Manager	7.00	2.00	28.6%	2 temporary vacancies including one recently posted
Transportation, Planning and Parking	141.24	6.00	4.2%	Most in recruitment process with a couple being gapped and reassessing current needs. Vacancies impact HMPS revenues, supervisory capacity overseeing Crossing program & Parking Officers. Work being re-distributed and added workload creating risk of delayed responses in planning process. For one vacancy, operations found efficiencies through technology and closed counter services.
Building	101.32	14.33	14.1%	Out of the 14.33 vacant FTEs, 3 positions are temporary vacancies - 2 paternity leaves (one returning soon and 1 not filled), 1 COVID-19 non-compliance leave. The rest are vacant due to difficulties in finding qualified applicants. 2 job offers are pending reference checks. Applications approvals delayed due to vacancies.
Economic Development	51.41	9.00	17.5%	3 are temporary vacancies not filled, 2 are short-term leaves, and recruiting is in progress for the rest of positions Impact on service level: Lower number of appraisals completed, none of the appraisers on the Real Estate team have an AACI designation, need to seek outside appraisers for complicated transactions, which significantly increases the cost per transaction. Losing on some strategic acquisitions.
Growth Management	59.88	10.88	18.2%	1 position on hold due to LTD. 3 positions recently recruited for and unsuccessful, 4 positions currently in recruitment. The rest are temporary vacancies. Impact on service level: Longer processing times, work is delayed.
Licensing & By-Law Services	113.15	14.18	12.5%	Recent vacancies due to retirements and new Rental Housing Pilot positions to be filled. About half of these vacancies are in recruiting process and some soon to be with a few being gapped to reassess current needs. Work being reassigned and delayed.
Planning	96.00	18.00	18.8%	Majority of positions under recruitment, 3 Planner positions held vacant pending Province's decision on City's GRIDS2 MCR OPA, 1 position is currently reassessed. 2 paternity leaves. Impact on service level: impacts City's ability to undertake and complete policy initiatives in a timely fashion, including work on new and updates to neighborhood plan and other major policy work relating to official plan conformity. Delays in development approvals and time frames to deal with heritage designations, site plans and rezoning applications. This translates into lower assessment growth and uncertainty around investment decisions in Hamilton which can result in missed economic development opportunities in terms of urban renewal and completion of new neighborhoods
Tourism & Culture	74.04	8.25	11.1%	Vacancies due to re-org or reassessment under way, retirements, staff taken on temp assignments elsewhere. Impact on service: work delays, projects related to Cultural Plan delayed and work reassigned.

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SUBTOTAL PLANNING AND ECONOMIC DEVELOPMENT	644.04	82.64	12.8%	
HEALTHY AND SAFE COMMUNITIES				
HSC Administration	35.50	1.00	2.8%	Recruitment in process - during vacancy staff has taken on additional duties that resulted in delay in delivery and overtime.
Children's and Community Services	94.00	11.00	11.7%	Over the past few months, the CCS division has created a number of new positions to support the implementation of the new Canada-wide Early Learning and Child Care (CWELCC) agreement. Many of the vacancies in the division are a result of backfilling those individuals that are in new CWELCC roles. There are also new temporary roles being created to support the Indigenous Landmarks Review which are in the process of being created with input from HR. Recruitment is underway for most vacancies within the division. Vacancies have impacted the timelines and start dates of some projects. In many cases, staff are taking on additional workload to be able to maintain our existing service levels. This is having an impact on staff stress levels and is not sustainable long-term.
Ontario Works	210.00	35.60	17.0%	Overall impact is a delay in investigation of fraud allegations, and delays in providing benefits to clients or updates in client files.
Housing Services	58.00	3.00	5.2%	Increase in overtime to meet priorities.
Long Term Care	491.20	1.69	0.3%	Current recruitment: Clinical Dietician 0.69 (dietician is new position so was not existing previously and therefore we are enhancing the service by adding new FTE but already maintaining existing service levels without it) Infection Control Practitioner 1.00 (role is being absorbed by nurses and people leaders while recruiting) Other positions on the report showing as vacant are backfilled with casual pool staff and not actually vacant and therefore no service delivery impacts

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Recreation	449.98	70.00	15.6%	<p>Of the 70 Vacancies:</p> <ul style="list-style-type: none"> - Seasonal = 57 (no impacts/no mitigation required) <ul style="list-style-type: none"> Arenas = 29 (no programming until the Fall) Summer Programming = 27 (in recruitment) Food Service Delivery Clerk (vacant since COVID-19) = 1 (programming not being offered) - True Vacancies = 13 <ul style="list-style-type: none"> Sr Receptionists = 5 (positions in recruitment process and coverage is being provided by PT Receptionist staff) Managers = 2 (Senior Manager and various District Manager are providing coverage-alike vacation coverage-until recruitment process is complete) Sr Recreation Planner = 1 (no impact as scope of position is being re-evaluated - recruitment planned for August) Training Coordinator = 1 (no impact - budget being utilized by Training Support Coordinator - position to be converted) Admin Secretary = 1 (no impact - budget being utilized by Event Specialist-Recreation - position to be converted) District Support Clerk = 1 (position in recruitment process and coverage is being provided by PT District Support Clerk; all areas are not fully resumed at this time) Product & Inventory Coordinator Food Service Admin = 1 (pending recruitment; investigation of services and it's delivery within Food Services; no service impact as no services are offered due to COVID) Project Manager Sport Ops = 1 (recruitment underway; position created in a non-budgeted capacity to review/investigate all of Food Services in its delivery and programming)
Hamilton Fire Department	599.30	9.86	1.6%	<ul style="list-style-type: none"> 1 FTE Chief Mechanical Officer - Interviews scheduled for July - A Mechanic has been acting in the position which has reduced our capacity to repair vehicles in a timely manner. - Mechanical staff have shared the workload through taking one mechanic out of rotation. - Leadership Team resources had been deployed to assist. 1 FTE Assistant Deputy Chief - To be posted in September - Deputy Chief has been providing some support/coverage when required. - 2 x temporary Senior Project Managers have been hired as part of a succession plan and to share the workload of the ADC - Plans to post the ADC position permanently in September of 2022 7.86 FTE Volunteer Firefighters (56 of 280 Headcount) - Vacancies in stations putting pressure on existing staff. Concerns for burnout and low staff turnout. - Utilizing additional Volunteer Stations to provide backup when turnout to emergency calls is low. - Looking to hire another 30 volunteer firefighters before the end of the year with at least three recruit classes (hiring's) planned in 2023.
Hamilton Paramedic Service	368.36	1.00	0.3%	<ul style="list-style-type: none"> 1 FTE Supervisor - Recent retirement (end of May) - to be backfilled and then filled permanently - Minimal impact on service delivery – retirement was at the end of May 2022 - Position has been backfilled temporarily through overtime or part time shift replacement, and plans to hire permanently are in place.

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Public Health Services	736.40	196.11	26.6%	<p>Review the Chronic Disease Prevention Program (on-hold since March 2020) to assess the needs within the Hamilton community and to adapt the program to meet those needs. This will include a health equity component that incorporates and builds on lessons learned through the pandemic.</p> <p>Review of mental health and addictions initiatives to ensure they meet the current needs of the community, especially those who experiencing the most significant health impacts and inequities. Ramp-up support for population health assessment related to health equity and other public health priorities. Develop and implement a health equity strategy that incorporates and builds on lessons learned through the pandemic.</p> <p>Ramp-up infant and early years mental health initiatives to help address the disproportionate impact the pandemic has had on toddlers and young children resulting from extremely limited opportunities for social interaction and social/emotional development. Ramp-up supports for parents and caregivers (particularly for those with children aged 3.8 years to 6 years) including opportunities for screening, interventions and developmental support referrals. Catch-up on dental screenings in schools – approximately 23,000 in need of screening (on-hold since March 2020). To identify those who were not screened in JK or SK screen all grade one students at all schools. At high and medium intensity schools screen grade 8 students to ensure those who were not screened in grade 7 are identified before going to high school. Catch-up on Healthy Smiles Ontario preventive services – approximately 278 children on the waitlist (on-hold since March 2020). Ramp-up mental health and wellbeing supports in schools and school communities experiencing the most significant health impacts and inequities. 2 FTE Supervisors, 4.5 FTE Public Health Nurses, 15 FTE School Nurses, 3 FTE Data Clerks, 1 FTE Outbreak Specialist, 1.5 FTE Public Health Inspector and the remaining FTE are no longer required as the COVID-19 disease control response has been scaled down. The effect the vacancies are having on COVID-19 response are part time staff are being asked to work additional hours to support services delivery primarily in sexual health, Managers are working additional hours to compensate for the supervisor vacancies, some lower priority data entry work is being delayed and policy and procedure review and development in the Outbreak team and sexual health is being delayed.</p>
SUBTOTAL HEALTHY AND SAFE COMMUNITIES	3,042.74	329.26	10.8%	
PUBLIC WORKS				
PW-General Administration	7.30	-	0.0%	
Energy Fleet and Facilities	182.21	17.00	9.3%	<p>The division has a vacancy rate of 9.3% and a total of 17.00 vacant FTEs of which 5.00 are on leave, 2.00 retirements, 2.00 terminations, 7.00 transferred to other roles within the City and 1.00 new position approved via PW22016 Report. Vacancy length mainly falls within the less than 3 months length category representing 14.00, with 1.00 greater than 9 months but less than 12 months and 2.00 greater than 12 months. Service level implications have been mitigated using a combination of temporarily disbursing work load resulting in over-time and in some cases no additional OT required.</p>
Engineering Services	123.33	14.00	11.4%	<p>The division has a vacancy rate of 11.4% and a total of 14.00 vacant FTEs of which 1.00 is on leave, 1.00 retirement, 10.00 transferred to other roles within the City and 2.00 new positions approved via the Variance Reporting process. Length of vacancy of the 14.00 vacant FTEs are spread out across the categories and comprised of 6.00 within the less than 3 months vacancy Length of vacancy category, 2.00 greater than 3 months but less than 6 months, 3.00 greater than 6 months but less than 9 months, 1.00 greater than 9 months but less than 12 months and 2.00 greater than 12 months. Service level implications have been mainly mitigated by incurring OT to cover distributed workloads.</p>

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Environmental Services	397.12	28.21	7.1%	The division has a vacancy rate of 7.1% and a total of 28.21 vacant FTEs of which 6.00 are on leave, 1.16 retirements, 6.97 terminations, 13.58 transferred to other roles within the City and 0.50 new position approved via Operating Impacts from Capital process. Vacancy length largely falls within the less than 3 months Length category representing 21.55, with 2.00 in the greater than 3 months but less than 6 months, 2.16 greater than 6 months but less than 9 months, and 2.50 greater than 12 months. Service level implications have been mainly mitigated by incurring OT to cover distributed workloads. The division has identified 13.19 vacant FTEs at a vacancy rate of 8.8% (13.19 vacant FTE/150.2 approved FTE) as hard to fill related to hiring and subsequently retaining seasonal students and hiring seasonal workers.
Waste Management	406.71	37.80	9.3%	The division has a vacancy rate of 9.3% and a total of 37.80 vacant FTEs of which 11.64 are on leave, 5.00 retirements, 2.00 terminations, 17.16 transferred to other roles within the City and 2.00 new positions approved via the Operating Impacts from Capital process or converted via the Variance Reporting process. Vacancy length largely falls within the less than 3 months length category representing 19.64, with 8.58 in the greater than 3 months but less than 6 months, 6.58 greater than 6 months but less than 9 months, 1.00 greater than 9 months but less than 12 months and 2.00 greater than 12 months. Service level implications have been mitigated using a combination of temporarily disbursing work load resulting in overtime and in some cases no additional OT required as well as externally contracted work. Further, delays have been experienced as well as the reduced ability to meet service levels mainly related to Provincially legislated MMS, scheduling work, and resolving Councillor and resident issues. The division has identified 8.00 vacant FTE as hard to fill related to hiring concrete finishers. The TOM division will reduce its concrete program to provide better value for the City and convert these positions to other positions which are required. More routinely scheduled work will be shifted to a contracted program due to better value for money for large stretches of work.
Transit	825.41	51.12	6.2%	The division has a vacancy rate of 6.2% and a total of 51.12 vacant FTEs of which 12.00 are on leave, 13.00 retirements, 2.00 terminations, 12.00 transferred to other roles within the City and 12.12 new positions mainly related to Year 6 of the 10 Year Local Transit Strategy implementation planned for September 2022. The largest vacancy length of 14.00 FTEs fall within the greater than 12 months, followed by 13.12 greater than 3 months but less than 6 months, 11.00 greater than 9 months but less than 12 months, 10.00 less than 3 months and 3.00 greater than 6 months but less than 9 months. It is important to note that Transit currently have FTEs that are part of the Wind Down Program which forms part of the Collective Agreement. This program allows retired staff to support operations on an ongoing basis for up to 7 years as determined by Transit Management. The program is unbudgeted therefore in order to help mitigate the pressure where feasible vacant FTEs are used to offset. Service level implications have been mitigated using a combination of temporarily disbursing work load resulting in overtime and in some cases no additional OT required, casual workers and winddown program specific to Transit Union. The division has identified 19.58 FTEs as hard to fill positions related to technical position of Truck & Coach Technician due to the ongoing labour shortage for skilled workers

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Transportation Operations & Maintenance	117.01	8.32	7.1%	The division has a vacancy rate of 7.1% and a total of 8.32 vacant FTEs of which 3.58 are on leave, 1.58 retirements and 3.16 transferred to other roles within the City. Vacancy length largely falls within the less than 3 months length category representing 4.74, with 1.00 in the greater than 3 months but less than 6 months and 2.58 greater than 12 months. Service level implications have been mainly mitigated by externally contracted work to cover workloads.
Hamilton Water	347.65	44.15	12.7%	The division has a vacancy rate of 12.7% and a total of 44.15 vacant FTEs of which 9.00 are on leave, 7.00 retirements, 9 terminations, 14.65 transferred to other roles within the City and 4 new positions approved via the 2022 Budget process. Vacancy length largely falls within the less than 3 months length category representing 20.55, with 8.00 in the greater than 3 months but less than 6 months, 5.00 greater than 6 months but less than 9 months, 2.00 greater than 9 months but less than 12 months and 8.65 greater than 12 months. Service level implications have been mitigated using a combination of temporarily disbursing work load resulting in over-time and in some cases no additional OT required as well as externally contracted work. Further, some non-critical has been deferred as well as delays in strategic project work has been experienced. The division has identified 9.58 FTEs as hard to fill positions related to technical positions consisting of electricians, millwrights and instrumentation technicians due to the ongoing labour shortage for skilled workers.
SUBTOTAL PUBLIC WORKS	2,406.74	200.60	8.3%	
CITY MANAGER				
Office of the City Auditor	7.00	-	0.0%	
CMO - Admin	2.00	-	0.0%	
Communications and Strategic Initiatives	22.00	-	0.0%	
Digital and Innovation Office	7.00	-	0.0%	
Government & Community Relations	5.00	-	0.0%	
Human Resources	79.00	2.00	2.5%	EDI Bus Partner - new position for 2022, posted in May and recruitment is underway. Snr Proj. Mgr. has been filled starting July 18
SUBTOTAL OFFICE OF THE CITY MANAGER	122.00	2.00	1.6%	
CORPORATE SERVICES				
City Clerk's Office	29.00	1.00	3.4%	Shortfall has been managed with part-time staff. The vacancy has cause some delays in processing print and postage requests. Vacancy is due to retirement.
Customer Service, POA and Fin'l Integration	96.97	7.00	7.2%	Staff vacancies have put pressure on call volumes, ask city, tax support and counter services resulting in increased wait times for internal requests and resident in-person or over the phone. The pressure has resulted in increased stress on staff. Other impacts have been on project delivery, call consolidation process, Payment Provider strategy, and the expanded roll-out of the customer experience platform have been delayed. Vacancies are due to staff turnover.
Financial Serv, Taxation and Corp Controller	80.00	11.00	13.8%	Vacancies have delayed Municipal Act Appeals, COH taxation purchases/sales, review of assessment roll/building permits, non-critical payroll processes, and procurement response times. Other impacts have been on project delivery, PW Info EAM alignment and PSAB3280 ARO regulatory requirements. Vacancies are due to paternity leave, staff turnover, candidates turning down position due to pay.

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Legal Services and Risk Management	78.00	8.00	10.3%	Staffing shortfall has been managed by redistributing workloads, or outsourcing to external firms (specifically in Real Estate). The impact has been overtime required to work on and complete files and respond to internal requests. As well, staff have experienced increased stress. Vacancies are due to paternity leave, paternity leave, staff transferred to LRT, backfilling for City Solicitor, Deputy City Solicitors (DR & CDP), Manager, and leave of absence.
Corporate Services - Administration	2.00	-	0.0%	No impact
Financial Planning, Admin & Policy	84.58	4.00	4.7%	Staff vacancies have resulted in workload being shared by other FAILs and FAIs. Vacancies are due to employee transfers and FAIL/FAI recruitment process not finding staff.
Information Technology	126.00	19.00	15.1%	Staffing shortfall has been managed by redistributing workloads. Vacancies have delayed service requests to the Service Desk, for the Amanda system and for Business Intelligence. Daily support and maintenance have also been effected, specifically network security and transit operations. Other impacts have been on project delivery, City data asset management, PeopleSoft HCM upgrade, security audit action plan, cloud foundation development, and updated IT Contract and Vendor management have been delayed. Vacancies are due new positions that have been difficult to fill due to market conditions (missing skill-set in market and budget) and to staff turnover.
SUBTOTAL CORPORATE SERVICES	496.55	50.00	10.1%	
TOTAL CITY DEPARTMENTS	6,712.07	664.50	9.9%	