



COMMUNICATION UPDATE

TO:	Members of Council
DATE:	January 15, 2025
SUBJECT:	Job Vacancy Details and Optimization of Staffing Process
WARD(S) AFFECTED:	All Wards
SUBMITTED BY:	Lora Fontana Executive Director, Human Resources
SIGNATURE:	
SUBMITTED BY:	Mike Zegarac General Manager, Corporate Services
SIGNATURE:	

On December 13, 2024, Council directed staff to report back through a Communication Update on or before January 15, 2025 with:

- (i) a comprehensive job vacancy report detailing the number and corresponding budgetary value of budgeted yet unfilled City of Hamilton staff positions; and
- (ii) information and options related to optimize the staffing process, including strategies to ensure resources are allocated effectively and efficiently to meet the City’s priorities and service delivery goals, including investigating the implementation of a hiring freeze.

Appendix A includes a Job Vacancy Report which represents information available as of July 31, 2024. Vacancy information is captured at a point in time. As a result, some positions identified as vacant on July 31, 2024, may have been filled since then, while other positions will have become vacant. The estimated budgeted value of the vacancies at July 31, 2024 was approximately \$17M.

Optimization of the staffing process could include the following options:

- **Increased gapping targets achieved through delayed recruitment of budgeted positions.** Delayed recruitment would involve postponing the publishing of job postings and, subsequently, delaying the filling of job vacancies when a vacancy occurs through attrition (retirement, terminations, transfers). It should be noted that the 2025 Proposed Tax Budget already includes increased gapping targets to reflect information contained in the Cyber Security Impact (CM24004(a)) and Cyber Resilience (CM24006) reports being considered by GIC on January 15, 2025.
- **Reallocation of full-time employee (FTE) budget for positions that have been vacant for a prolonged period of time.** This would involve transferring the budget for positions that have been vacant and not otherwise committed to current contracts for over a year, to fund priority vacancies in other areas. The transferring of the FTE budget would be governed by the provisions of the Budget Complement Control Policy, along with consideration for the respective collective agreement(s), as applicable.

Positions previously identified as essential services, critical support, or hard to fill should be excluded from the options noted above. These positions were previously identified during the Pandemic and through the most recent round of succession planning. Implementation of a hiring freeze would have significant impacts to service levels and the ability to maintain City programs. There would also be a negative impact on workload distribution resulting from a reduction of staffing resources, which would impact employee morale and wellbeing. Positions identified as essential services, critical support or hard to fill should be excluded from any hiring freeze.

A hiring freeze or a delayed job posting strategy would impact mostly non-union positions, and would be challenging to implement for unionized positions due to collective agreement language in most of the City's 11 Collective Agreements that require the employer to post unionized position vacancies within a specified period of time (for example, 14 calendar days from date of vacancy) unless the position is declared redundant, requiring notification to the Union in each instance. Any delays with filling unionized positions would require discussion and agreement of the respective bargaining unit(s). Lack of an explicit agreement between the City and the bargaining unit(s) on said delays, may result in grievances and attract legal liability and costs.

It is important to ensure that gapping money is generated in a consistent manner across all departments and that any operational impacts would be applied in an equitable and sustainable fashion. It must also ensure a standardized approach in order ensure effective communication across the organization, as well as reinforce the message that any newly created roles support the organization on an enterprise-wide basis.

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

It should also be noted that a hiring freeze, the redistribution of FTEs, or delayed job posting process may also result in a re-prioritization of work to account for reduced staffing levels in some areas. Further consultation will be required to determine which divisions and departments would be prioritized in order to minimize operational impact, as best as possible.

APPENDICES AND SCHEDULES ATTACHED

Appendix A – Job Vacancy Report

**CITY OF HAMILTON
CONSOLIDATED VACANCY REPORT
AS AT JULY 31, 2024**

Purpose: The below analysis displays the permanent vacancies as of July 31, 2024 and have been sorted into four different aging buckets as well as if positions are in the recruiting process.

Division	2024 Restated Budget (FTEs)	2024 Permanent Vacancies (As of July) (FTEs)	Budget Value of 2024 Permanent Vacancies (\$)	2023 Vacancies for seasonal Job Codes	Vacancies less than 3 months	Vacancies less than 9 months, but greater than 3 months	Vacancies less than 1 year, but greater than 9 months	Vacancies greater than 1 year	Currently in Recruitment Process (FTEs)	2024 Vacancies Not in Recruitment Process (FTEs)	Vacancy Rate Not In Recruitment Process
Public Works	2,217.97	153.62	6,333,999.75	29.94	39.98	103.38	9.00	21.91	106.42	47.20	2.1%
Corp Asset Mgt	73.30	3.00	106,908.75	-	-	3.00	-	-	-	3.00	4.1%
Corp Facilities & Energy Mgt	131.71	3.00	97,878.00	-	2.00	1.00	-	-	1.00	2.00	1.5%
Engineering	140.33	23.98	731,107.00	-	11.98	7.00	2.00	3.00	9.00	14.98	10.7%
Environmental Svcs	413.31	6.00	219,637.00	2.24	2.00	1.00	-	3.00	-	6.00	1.5%
PW - General Admin	2.00	-	-	-	-	-	-	-	-	-	0.0%
Transit	912.41	46.31	2,561,959.00	-	10.00	13.84	7.00	13.58	34.42	11.89	1.3%
Transportation	421.26	67.33	2,445,300.00	26.54	14.00	77.54	-	2.33	62.00	5.33	1.3%
Waste Management	123.65	4.00	171,210.00	1.16	-	-	-	-	-	4.00	3.2%
CMO	133.50	11.00	298,946.96	-	4.00	6.00	-	1.00	5.00	6.00	4.5%
Human Resources	80.50	5.00	95,152.96	-	3.00	1.00	-	1.00	2.00	3.00	3.7%
CMO Admin	2.00	-	-	-	-	-	-	-	-	-	0.0%
Communications	27.00	2.00	65,740.00	-	-	2.00	-	-	1.00	1.00	3.7%
Digital & Innovation	8.00	-	-	-	-	-	-	-	-	-	0.0%
Govt & Cmty Relations	9.00	2.00	65,740.00	-	-	2.00	-	-	-	2.00	22.2%
Office of the Auditor General	7.00	2.00	72,314.00	-	1.00	1.00	-	-	2.00	-	0.0%
CS	583.55	84.99	4,892,976.00	-	55.47	14.00	3.00	12.52	32.97	52.02	8.9%
City Clerk's Office	35.00	2.00	122,797.00	-	2.00	-	-	-	-	2.00	5.7%
Customer Service, POA and Fin'l Integration	100.47	4.74	210,962.00	-	4.47	-	-	0.27	2.97	1.77	1.8%
Financial Services	50.00	2.00	86,262.00	-	-	-	1.00	1.00	-	2.00	4.0%
Legal Services & Risk Management	86.00	11.00	845,672.00	-	1.00	8.00	-	2.00	7.00	4.00	4.7%
Corporate Services - Administration	2.00	-	-	-	-	-	-	-	-	-	0.0%
Financial Planning, Admin & Policy	82.08	2.00	141,326.00	-	-	1.00	-	1.00	1.00	1.00	1.2%
Procurement	31.00	11.00	513,851.00	-	8.00	1.00	-	2.00	5.00	6.00	19.4%
Revenue Services	47.00	28.00	1,702,597.00	-	27.00	-	-	1.00	3.00	25.00	53.2%
Information Technology	150.00	24.25	1,269,509.00	-	13.00	4.00	2.00	5.25	14.00	10.25	6.8%
PED	707.41	78.33	3,201,425.11	0.33	22.00	30.00	5.00	21.00	26.00	52.33	7.4%
Building	118.82	20.00	764,415.00	-	4.00	9.00	2.00	5.00	3.00	17.00	14.3%
Growth Management	62.88	14.00	692,650.00	-	3.00	6.00	1.00	4.00	7.00	7.00	11.1%
Planning	108.30	14.00	616,150.00	-	4.00	6.00	-	4.00	6.00	8.00	7.4%
Economic Development	49.24	11.33	271,558.11	0.33	4.00	1.00	2.00	4.00	5.00	6.33	12.9%
General Manager's Office	12.00	1.00	-	-	-	1.00	-	-	-	1.00	8.3%
TPP	150.41	6.00	168,199.00	-	3.00	2.00	-	1.00	1.00	5.00	3.3%
LBS	126.72	3.00	174,086.00	-	1.00	2.00	-	-	2.00	1.00	0.8%
TCD	79.04	9.00	514,367.00	-	3.00	3.00	-	3.00	2.00	7.00	8.9%
HSC	2,872.50	183.41	2,283,905.45	1.08	26.93	93.45	29.85	32.10	128.51	54.90	1.9%
Affordable Housing Secretariat	3.00	-	-	-	-	-	-	-	-	-	0.0%
Children and Community Services	91.00	1.00	30,838.00	-	-	1.00	-	-	-	1.00	1.1%
Hamilton Fire Department	615.30	20.00	262,234.00	-	3.00	17.00	-	-	17.00	3.00	0.5%
Hamilton Paramedic Service	431.36	22.00	860,230.00	-	1.00	13.00	1.00	7.00	-	22.00	5.1%
Housing Services	83.00	4.00	-	-	2.00	2.00	-	-	4.00	-	0.0%
HSC Administration	39.50	2.00	66,317.00	-	1.00	-	1.00	-	1.00	1.00	2.5%
Indigenous Relations	6.00	-	-	-	-	-	-	-	-	-	0.0%
Long Term Care	536.97	69.33	155,132.45	-	9.93	28.45	23.85	7.10	65.43	3.90	0.7%
Ontario Works	209.50	7.00	103,838.00	-	4.00	3.00	-	-	7.00	-	0.0%
Public Health Services	406.89	49.00	343,000.00	-	6.00	28.00	3.00	12.00	33.00	16.00	3.9%
Recreation	449.98	9.08	462,316.00	1.08	-	1.00	1.00	6.00	1.08	8.00	1.8%
Total Tax Supported	6,514.93	511.35	17,011,253.27	31.35	148.38	246.83	46.85	88.53	298.90	212.45	3.3%