

CITY OF HAMILTON
TAX OPERATING BUDGET VARIANCE REPORT AS AT DECEMBER 31, 2017
(\$ 000's)

	2017 Approved Budget	2017 Actuals December	2017 Actuals vs 2017 Approved Budget		Comments/Explanations
			\$	%	
<u>PLANNING & ECONOMIC DEVELOPMENT</u>					
General Manager	1,079	1,342	(263)	(24.4)%	Negative variance is due to unfavourable gapping that is primarily one-time budget mitigation costs.
Transportation, Planning and Parking	351	(18)	369	105.1%	Divisional surplus is a result of positive gapping in School Crossing . Higher revenue and positive gapping combined with other savings and efficiencies in Parking have been transferred to the Parking Reserve.
Building	954	988	(34)	(3.6)%	Unfavourable variance is due to lower Re-occupancy and Inspection Fees, and unfavourable net gapping.
Economic Development	6,079	6,083	(4)	(0.1)%	
Growth Management	528	367	161	30.5%	Positive variance is a result of positive gapping, savings in computer software, increase in Airport Rent Revenue and savings in training. Positive revenue and gapping related to development application activity was transferred to the Development Fee Stabilization Reserve.
Licensing & By-Law Services	6,811	6,605	206	3.0%	Favourable variance is the result of favourable revenues and positive gapping.
Planning	3,837	3,654	183	4.8%	Positive variance is a result of savings in consulting, professional memberships, training and reduced requests for Natural Areas studies. Positive revenue and gapping related to development application activity was transferred to the Development Fee Stabilization Reserve.
Tourism & Culture	8,769	8,742	27	0.3%	Higher revenues and federal grants and savings in contractual and grounds and building maintenance are offset by net gapping pressures.
TOTAL PLANNING & ECONOMIC DEVELOPMENT	28,408	27,763	645	2.3%	
<u>PUBLIC HEALTH SERVICES</u>					
Medical Officer of Health	5,836	6,833	(997)	(17.1)%	Unfavourable variance due to one-time budget mitigation costs offset by unbudgeted subsidies received and maximizing available subsidies.
Communicable Disease Control & Wellness	7,766	7,132	634	8.2%	Favourable variance mainly due to unbudgeted subsidies received and gapping due to timing of vacancies/hires.
Healthy Environments	8,335	7,897	438	5.3%	Favourable variance mainly due to gapping in timing of vacancies/hires and unbudgeted subsidies.
Healthy Families	7,889	7,772	117	1.5%	Favourable variance mainly due to gapping in timing of vacancies/hires and unbudgeted subsidies.
Planning & Business Improvement	4,915	4,687	228	4.6%	Favourable variance mainly due to gapping in timing of vacancies/hires.
Mandatory Public Health Subsidy	(22,651)	(22,651)	0	0.0%	
TOTAL PUBLIC HEALTH SERVICES	12,090	11,670	420	3.5%	

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COMMUNITY & EMERGENCY SERVICES					
Administration - CES	3,118	4,156	(1,038)	(33.3)%	Unfavourable variance due to one-time budget mitigation costs offset by gapping due to timing of vacancies/hires.
Ontario Works	15,082	14,553	529	3.5%	Favourable variances due to maximizing additional available subsidies and OW Discretionary funding based on revised increased caseloads and gapping.
Children's & Home Management Services	6,789	6,737	52	0.8%	Favourable variance due to underspent LEAP Program costs, gapping and unbudgeted Red Hill parent recovery fees offset by Red Hill Fee Subsidy pressures.
Housing Services	46,257	44,777	1,480	3.2%	Favourable variance for Social Housing related to prior year end reconciliation adjustments for property tax and Rent Geared to Income subsidy in addition to underspent Community Homelessness Prevention Initiative program costs and unbudgeted subsidies due to SAMS reconciliation.
Macassa Lodge	7,355	7,817	(462)	(6.3)%	Unfavourable variance in employee related costs, decreased revenues and provincial subsidies, offset by net favourable variances in gapping and various building operating expenses.
Wentworth Lodge	5,256	5,346	(90)	(1.7)%	Unfavourable variance in employee related costs, decreased revenues and provincial subsidies, offset by net favourable variances in gapping and various building operating expenses.
Neighbourhood & Community Initiatives	1,705	1,891	(186)	(10.9)%	Unfavourable variance mainly in employee related costs due to unfunded Neighbourhood Action Strategy Manager and Sr. Project Managers (Syrian Refugee resettlement, Indigenous Strategy). Offset by gapping for vacant Director position and lower operating expenses.
Recreation	31,834	30,870	964	3.0%	Favourable variance due to temporary closures of recreational facilities and net increased revenues.
Hamilton Fire Department	88,012	87,840	172	0.2%	Favourable variance due to underspent operating lines offset partially by increased fire vehicle repairs and lower than anticipated shop recoveries.
Hamilton Paramedic Service	21,109	21,224	(115)	(0.5)%	Unfavourable variance in employee related costs due to offload pressures/call volumes and approved budgeted reserve funding not applied, in addition to increased costs of medical supplies due to Ministry of Health standards. Offset partially by lower costs in shop recoveries, vehicle maintenance and other operating expenses, and unanticipated revenues.
TOTAL COMMUNITY & EMERGENCY SERVICES	226,517	225,211	1,306	0.6%	

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<u>PUBLIC WORKS</u>					
PW-General Administration	193	197	(4)	(2.1)%	
Engineering Services	7,098	6,557	541	7.6%	Increased revenues due to higher permit fees collected for road closures, encroachments, overload/road occupancy charges and other permits.
Environmental Services	76,680	71,137	5,543	7.2%	Parks favourable variance of \$1.1 M is due to gapping and deferred maintenance as shoreline design work was completed by a consultant to address flooding damage; Horticulture \$657 K favourable due to gapping and reduced operating expenses from demolished tropical house that is currently being reconstructed; Waste Collection \$725 K favourable - gapping savings and reduced vehicle costs from partial fleet replacement; Waste Recycling/Disposal \$2.6 M favourable - tipping fees/commodity revenues and RPRA/WDO favourable funding.
Operations	62,766	56,964	5,802	9.2%	Favourable variance due mainly to gapping, reduced de-icing materials and lower levels of snow accumulation in the first part of 2017. (Winter Season \$2.5 M favourable).
Transit	61,146	61,393	(247)	(0.4)%	The deficit is attributable to DARTS. HSR fare revenue out-performed initial expectations, however an unfavourable variance of -\$1.6 M still resulted. This was offset by a favourable \$1.0 M Fuel variance and a surplus in employee related costs of \$580 K.
Energy Fleet and Facilities	10,583	12,916	(2,333)	(22.0)%	(1) Unfavourable Central Utilities Plant variance related to HCE for capacity charges and operating costs (-\$764 K); (2) Employee related costs (-\$203 K) due to PW restructure; (3) -\$625 K Fleet cost not fully recovered due to absenteeism and increase due to outsourcing maintenance work; (4) -\$86 K for DARTS, loss of fuel surcharge (revenue) due to tanks at Wentworth being out of service and having to dispatch DARTS buses to outside providers. The tanks at Wentworth are being replaced; (5) Office space in Corporate buildings are not fully occupied resulting in an unfavourable variance in the Facilities Mgmt. budget of -\$139K; (6) Golf revenues were down due to weather conditions and late start in the Spring (heavy rain) resulting in an unfavourable variance -\$400 K; (7) The Tim Hortons Field unfavourable variance is a result of minor maintenance and repairs to minor deficiencies, as well \$40 K in hydro was rebated back to the TI-Cats due to an overcharge.
Transportation	11,597	11,409	188	1.6%	Primarily gapping related.
TOTAL PUBLIC WORKS	230,063	220,573	9,490	4.1%	

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LEGISLATIVE					
Legislative General	(310)	(378)	68	21.9%	Savings in Contractual services and contingency budgets
Mayors Office	1,104	1,066	38	3.4%	Savings in Contractual and consulting budgets
Volunteer Committee	106	95	11	10.4%	Unspent budgets for some advisory committees
Ward Budgets	3,976	3,750	226	5.7%	Unspent budgets in all wards
TOTAL LEGISLATIVE	4,875	4,533	342	7.0%	
CITY MANAGER					
Strategic Partnerships & Communications	1,961	2,103	(142)	(7.2)%	Contractual obligations offset by savings in employee related costs and year one of City Lab Hamilton Costs.
Audit Services	1,020	843	177	17.4%	Gapping due to vacancies
CMO - Administration	214	183	31	14.5%	Unspent training, meeting and conferences budgets
Human Resources	6,951	6,548	403	5.8%	Gapping and unspent training, contractual & consulting budgets.
TOTAL CITY MANAGER	10,146	9,677	469	4.6%	
CORPORATE SERVICES					
Corporate Services - Administration	2,357	2,314	43	1.8%	Unbudgeted Hamilton Renewable Power Revenue (\$13 K) and savings in Facilities (\$7 K)
Customer Service	4,527	4,774	(247)	(5.5)%	Unfavourable gapping and facility operating charges (-\$19 K) over budget by are offset by savings in Training (\$32 K), Lease and Service Contracts (\$33 K), Operating Supplies (\$11 K), Building Security (\$9 K), Consulting (\$4 K) and Advertising (\$4 K).
Financial Planning, Admin & Policy	1,885	1,897	(12)	(0.6)%	Unfavourable gapping and higher than budgeted facility charges are partially offset by Hamilton Renewable Power Recovery (\$22 K), Travel/Conferences (\$14 K) and Temp Agency (\$11 K) savings.
Financial Services	4,098	3,137	961	23.5%	Favourable gapping of \$501 K, favourable Tax Transfer Revenue (\$237 K) and other Taxation Fees (\$75 K), savings in Travel/Training (\$30 K), savings in Printing in Tax and in Purchasing due to on-line Tendering (\$37 K), computer software savings in Taxation (\$15 K), Savings in Advertising for Tax Sales (\$12 K) , AP Rebate Revenue (\$14 K), and Sale of Equipment (\$13 K).
Information Technology	8,436	7,759	677	8.0%	Favourable gapping of \$722 K and savings in Hardware (\$59 K), offset by Consulting (-\$54 K) (Misa Conference, Heat Ticket project and IT Architecture), Security Software deficit of -\$45 K, Contractual Services for computer maintenance (-\$56 K).
Legal Services	3,271	3,271	0	0.0%	
City Clerk's Office	328	309	19	5.8%	Positive revenues for Marriage Licenses (\$35 K), Death Certificates (\$16 K), Commissioning Services by (\$8 K), Hamilton Renewable Power Revenue (\$9 K) and Image Processing (\$15 K) are offset by overbudgeted expenses for speciality print paper of -\$29 K and unfavourable gapping -\$8 K.
TOTAL CORPORATE SERVICES	24,902	23,461	1,441	5.8%	

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CORPORATE FINANCIALS					
Corporate Pensions, Benefits & Contingency	15,839	13,563	2,276	14.4%	Actuals related to contingencies realized in departments.
Corporate Wage Gapping Target	(4,540)	0	(4,540)	(100.0)%	Gapping realized in departments.
Corporate Initiatives	3,723	5,290	(1,567)	(42.1)%	Mainly due to higher insurance costs (-\$951 K), an unexpected GST liability (-\$784 K) offset by lower spending for Area Rated Levy Parkland Purchase (\$166 K).
TOTAL CORPORATE FINANCIALS	15,022	18,853	(3,831)	(25.5)%	
HAMILTON ENTERTAINMENT FACILITIES					
Operating	3,764	3,628	136	3.6%	Utility costs realized were lower than budget.
TOTAL HAMILTON ENTERTAINMENT FACILITIES	3,764	3,628	136	3.6%	
TOTAL CITY EXPENDITURES	555,787	545,369	10,418	1.9%	
CAPITAL FINANCING					
Debt-Planning & Economic Development	567	431	136	24.0%	
Debt-Community & Emergency Services	3,301	3,167	134	4.1%	
Debt-Public Health Services	633	472	161	25.4%	
Debt-Public Works	41,666	38,919	2,747	6.6%	
Debt-Corporate Financials	55,883	52,474	3,409	6.1%	
Infrastructure Renewal Levy	13,429	13,429	0	0.0%	
TOTAL CAPITAL FINANCING	115,479	108,892	6,587	5.7%	Due to delay in debt issuance, principal and interest savings.
BOARDS & AGENCIES					
Police Services					
Operating	156,617	156,005	612	0.4%	
Capital Financing	717	717	0	0.0%	
Total Police Services	157,334	156,722	612	0.4%	
Other Boards & Agencies					
Library	29,339	29,172	167	0.6%	Due to new grants received in the year in addition to favourable gapping.
Conservation Authorities	5,329	6,115	(786)	(14.7)%	Unfavourable variance related to Niagara Peninsula Authority appeal. NPCA changed the Municipal Levy Allocation agreement and instead used the default formula; City lost the appeal, but has filed for judicial review.
Hamilton Beach Rescue Unit	130	130	0	0.0%	
Royal Botanical Gardens	616	616	0	0.0%	
MPAC	6,417	6,417	0	0.0%	
Farmers Market	109	39	70	64.2%	Favourable variance due to increased rent and sponsorships.
Total Other Boards & Agencies	41,940	42,489	(549)	(1.3)%	

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Capital Financing - Other Boards & Agencies	187	187	0	0.0%	
City Enrichment Fund	6,040	6,040	0	0.0%	
TOTAL BOARDS & AGENCIES	205,501	205,439	63	0.0%	
TOTAL EXPENDITURES	876,767	859,700	17,068	1.9%	
NON PROGRAM REVENUES					
Payment In Lieu	(15,047)	(16,022)	975	6.5%	Reflects actual billing; PILT write-offs less than expected
Penalties and Interest	(10,500)	(11,460)	960	9.1%	Higher interest collection related to higher average outstandings. Positive variance mainly attributed to 2 large industrial properties.
Right of Way	(3,202)	(3,210)	8	0.2%	
Senior Tax Credit	598	586	12	2.0%	
Supplementary Taxes	(9,125)	(11,177)	2,052	22.5%	Reflects four supplementary billings processed in 2017.
Tax Remissions and Write Offs	24,046	24,503	(457)	(1.9)%	Unfavourable variance mainly due to higher appeals partially offset by less vacancy rebates.
Hydro Dividend and Other Interest	(5,300)	(10,252)	4,952	93.4%	Special dividend received.
Investment Income	(4,100)	(4,100)	0	0.0%	
Slot Revenues	(5,000)	(5,272)	272	5.4%	Higher realization of slot revenue. Recommended to be transferred to reserve.
POA Revenues	(3,745)	(2,872)	(873)	(23.3)%	Reduction in fines collected resulting from implementation of Early Resolution process.
TOTAL NON PROGRAM REVENUES	(31,375)	(39,276)	7,901	25.2%	
TOTAL LEVY REQUIREMENT	845,392	820,424	24,969	3.0%	

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CITY OF HAMILTON
COMBINED WATER, WASTEWATER AND STORM SYSTEMS
RATE OPERATING BUDGET VARIANCE REPORT AS AT DECEMBER 31, 2017

	2017 Approved Budget	2017 Actuals Dec-31	2017 Actuals vs. 2017 Approved Budget		2017 % Spent
			\$	%	
<u>OPERATING EXPENDITURES:</u>					
<u>Environmental Services</u>					
Divisional Administration & Support	2,039,360	2,009,543	29,817	1.5%	98.5%
Woodward Upgrades	1,197,710	1,312,246	(114,536)	(9.6%)	109.6%
Customer Service & Community Outreach	1,966,430	1,325,809	640,621	32.6%	67.4%
Service Co-ordination	3,155,930	2,901,706	254,224	8.1%	91.9%
Engineering Systems & Data Collection	1,635,310	897,945	737,365	45.1%	54.9%
Compliance & Regulations	781,900	761,414	20,486	2.6%	97.4%
Laboratory Services	3,367,900	3,269,068	98,832	2.9%	97.1%
Environmental Monitoring & Enforcement	1,780,060	1,597,310	182,750	10.3%	89.7%
Water Distribution & Wastewater Collection	20,535,960	18,030,160	2,505,800	12.2%	87.8%
Sustainable Initiatives	1,352,840	1,281,927	70,913	5.2%	94.8%
Plant Operations & Maintenance	41,509,180	34,486,087	7,023,093	16.9%	83.1%
Capital Delivery	1,733,310	1,481,881	251,429	14.5%	85.5%
Infrastructure Planning & Systems Design	2,364,370	1,790,280	574,090	24.3%	75.7%
Hydro Billing Contract	5,124,720	5,095,106	29,614	0.6%	99.4%
Wastewater Abatement Program	821,000	772,946	48,054	5.9%	94.1%
Corporate & Departmental Support Services	6,209,750	6,328,889	(119,139)	(1.9%)	101.9%
Utilities Arrears Program	500,000	500,000	-	0.0%	100.0%
Hamilton Harbour Remedial Action Plan	415,000	319,472	95,528	23.0%	77.0%
Protective Plumbing Program (3P)	2,500,000	1,046,740	1,453,260	58.1%	41.9%
Financial Charges	188,190	443,894	(255,704)	(135.9%)	235.9%
Capital and Reserve Recoveries	(8,491,470)	(8,490,783)	(687)	0.0%	100.0%
Sub-Total Environmental Services	90,687,450	77,161,640	13,525,810	14.9%	85.1%

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COMBINED WATER, WASTEWATER AND STORM SYSTEMS
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<u>Capital and Reserve Impacts on Operating</u>					
<u>Contributions to Capital</u>					
Water	58,771,000	58,770,500	500	0.0%	100.0%
Wastewater	13,325,000	13,330,273	(5,273)	(0.0%)	100.0%
Stormwater	10,959,000	10,958,750	250	0.0%	100.0%
Sub-Total Contributions to Capital	83,055,000	83,059,523	(4,523)	(0.0%)	100.0%
<u>Contributions for DC Exemptions</u>					
Water	2,800,000	2,205,519	594,481	21.2%	78.8%
Wastewater	3,870,000	3,549,559	320,441	8.3%	91.7%
Stormwater	730,000	1,644,922	(914,922)	(125.3%)	225.3%
Sub-Total Contributions for DC Exemptions	7,400,000	7,400,000	-	0.0%	100.0%
<u>Debt Charges</u>					
Water	9,925,680	6,681,930	3,243,750	32.7%	67.3%
Wastewater	10,130,540	7,122,816	3,007,724	29.7%	70.3%
Stormwater	2,272,050	659,618	1,612,432	71.0%	29.0%
DC Debt Charges Recoveries	(3,647,840)	(400,661)	(3,247,179)	89.0%	11.0%
Sub-Total Debt Charges	18,680,430	14,063,703	4,616,727	24.7%	75.3%
Sub-Total Capital Financing	109,135,430	104,523,226	4,612,204	4.2%	95.8%
Transfer to Reserves	846,750	889,977	(43,227)	(5.1%)	105.1%
Sub-Total Capital and Reserve Impacts on Operating	109,982,180	105,413,203	4,568,977	4.2%	95.8%
TOTAL EXPENDITURES	200,669,630	182,574,843	18,094,787	9.0%	91.0%

**CITY OF HAMILTON
COMBINED WATER, WASTEWATER AND STORM SYSTEMS
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<u>REVENUES:</u>					
<u>Rate Revenue</u>					
Residential	(88,104,660)	(86,954,646)	(1,150,014)	1.3%	98.7%
Industrial Commercial Institutional (ICI)	(98,598,250)	(98,288,013)	(310,237)	0.3%	99.7%
Haldimand / Halton	(2,418,920)	(2,012,816)	(406,104)	16.8%	83.2%
Non-Metered	(440,000)	(899,782)	459,782	(104.5%)	204.5%
Private Fire Lines	(1,100,000)	(1,345,683)	245,683	(22.3%)	122.3%
Hauler / 3rd Party Sales	(1,475,000)	(1,531,930)	56,930	(3.9%)	103.9%
Overstrength Agreements	(2,148,500)	(1,906,078)	(242,422)	11.3%	88.7%
Sewer Surcharge Agreements	(3,581,800)	(4,911,538)	1,329,738	(37.1%)	137.1%
Sub-Total Utility Rates	(197,867,130)	(197,850,486)	(16,644)	0.0%	100.0%
<u>Non-Rate Revenue</u>					
Local Improvement Recoveries	(275,850)	(117,237)	(158,613)	57.5%	42.5%
Permits / Leases / Agreements	(1,488,650)	(1,231,145)	(257,505)	17.3%	82.7%
General Fees and Recoveries	(1,038,000)	(1,477,209)	439,209	(42.3%)	142.3%
Sub-Total Non-Rate Revenue	(2,802,500)	(2,825,591)	23,091	(0.8%)	100.8%
TOTAL REVENUES	(200,669,630)	(200,676,077)	6,447	(0.0%)	100.0%
NET REVENUE / EXPENDITURE	-	(18,101,234)	18,101,234	9.0%	91.0%

**CITY OF HAMILTON
BUDGET AMENDMENT SCHEDULE**

BUDGET AMENDMENT

Budget Transfer from one cost category to another cost category

ITEM #	Department	Dept ID	Division	Cost Category	Amount	Department	Dept ID	Division	Cost Category	Amount
1.1	Community & Emergency Services	672260	Ontario Works	Agencies & Support Payments	\$13,000	Public Health Services	675500	Healthy Families	Materials and Supplies	\$13,000
	Explanation: To streamline process for pediculosis shampoo as Public Health administers this program.									
1.2	Public Works	461010	Operations (Roads & Traffic)	Cost Allocations	\$195,240	Public Works	461010	Operations (Roads & Traffic)	Fees & General	\$195,240
	Explanation: To align Red Light camera revenue distribution between departments.									
1.3	Corporate Services	338035	Financial Planning, Admin & Policy	Reserves/Recoveries	\$140,000	Corporate Services	338035	Financial Planning, Admin & Policy	Fees & General	\$140,000
	Explanation: To transfer budget from Reserve Funding to Interest Income.									

**CITY OF HAMILTON
BUDGETED COMPLEMENT TRANSFER SCHEDULE**

STAFF COMPLEMENT CHANGE

Complement Transfer to another division or department ⁽¹⁾

ITEM #	TRANSFER FROM				TRANSFER TO			
	Department	Division	Position Title (2)	FTE	Department	Division	Position Title (2)	FTE
1.1	Public Works	General Manager's Office	Sr. Project Mgr Transpsrtation	1.00	Public Works	General Manager's Office	Mgr Strategy, Cont Improv&Qual	1.00
	Explanation: Due to Public Works reorganization, changing a Sr. Project Manager (Grade 6) to the Manager of Strategy, Continuous Improvement & Quality (Grade 8).							
1.2	Public Works	Hamilton Water	Quality Assurance Analyst - Co-op Student	1.00	Public Works	Hamilton Water	Quality Assurance Analyst	1.00
	Explanation: Increasing workloads related to Health & Safety and Training & Certification of Licensed Operators requires an additional permanent Quality Assurance Analyst for the Water Distribution & Wastewater Collection Section. Instead of requesting a new FTE it has been determined that an existing Student position is no longer required and can be converted. The difference in positions will be mitigated through Hamilton Water's existing budget.							
1.3	Public Works	Transit	Inspector	1.00	Public Works	Transit	Attendance Management Administrator	1.00
	Explanation: To establish the Program Manager Attendance position within the current complement of Transit. This position has been created to address absenteeism at HSR. This position will assume accountability and responsibility for implementing strategies in support of attendance management programs for the Transit division, ensure service quality, cost effective and timely service delivery and legislative compliance and monitoring the progress of major support program initiatives.							
1.4	Public Works	Transit	Maintainer Farebox	1.00	Public Works	Transit	Maintainer	1.00
			Painter	0.60			Transit On Board System Technician	1.00
			Body Shop Foreperson	0.10			Body Shop Foreperson	1.00
			Automotive Mechanic	1.00			Payroll Clerk	1.00
			Apprentice Mechanic	0.50				
			Component Mechanic	0.60				
			Labourer Casual	0.20				
Explanation: Over time, partial positions have been added or created in Transit in respect of the use of winddown employees and as proportionate increases as Transit has grown. These partial positions are being converted so that full time positions can be recruited to better match the current requirements and in consideration of the reduced dependency on winddown employees in Maintenance. Further, with the increased complement and workload in Transit payroll, the Payroll Clerk position will be better able to meet the demands of the increased Operations and Maintenance groups.								
1.5	Planning & Economic Development	Growth Management	Director	1.00	Planning & Economic Development	Transportation, Planning, and Parking	Director	1.00
	Explanation: Transfer a Director position between Divisions.							
1.6	Planning & Economic Development	Licensing & By-law Services	Licensing Facilitator	2.00	Planning & Economic Development	Building	Zoning Correlators	2.00
	Explanation: Restructuring as a result of a One Stop Service Counter review resulted in defining new roles.							
1.7	Corporate Services	Financial Planning, Admin & Policy	FA11	0.50	Corporate Services	Financial Services	Contract Coordinator	0.50
	Explanation: Procurement work being done by F&A staff.							
1.8	Public Health Services	Healthy Environments	Quality Assurance Advisor	1.0	Public Health Services	Planning & Business Improvement	Quality Assurance Advisor	1.0
	Explanation: Centralizing resourcing of quality assurance and continuous improvement work.							

Note - Complement transfers include the transfer of corresponding budget.

(1) - All other budgeted complement changes that require Council approval per Budgeted Complement Control Policy must be done through either separate report or the budget process (i.e. increasing/decreasing budgeted complement).

(2) - If a position is changing, the impact of the change is within 1 pay band unless specified.