

**CITY OF HAMILTON
BUDGET AMENDMENT SCHEDULE**

STAFF COMPLEMENT CHANGE

Complement Transfer to another division or department ^(1,2)

ITEM #	TRANSFER FROM				TRANSFER TO			
	Department	Division	Position Title (2)	FTE	Department	Division	Position Title (2)	FTE
1.0	Public Works	Engineering Services	PM Fac & Parks Infrastr	1.0	Public Works	Energy, Fleet & Facilities	PM Fac & Parks Infrastr	1.0
	Explanation: To approve the transfer between Divisions within Public Works. Efficiencies gained by directly reporting to Facilities Capital section.							
1.1	Public Works	Engineering Services	Infrastr Progr Technologist	1.0	Public Works	Energy, Fleet & Facilities	Infrastr Progr Technologist	1.0
	Explanation: To approve the transfer between Divisions within Public Works. Efficiencies gained by directly reporting to Facilities Capital section.							
1.2	Public Works	Engineering Services	Infrastructure Programming Technologist	1.0	Public Works	Engineering Services	Proj Mgr-Subsurf Infrastructure	1.0
	Explanation: To convert 1 FTE Infrastructure Programming Technologist (grade L, CUPE 5167) position to a Project Manager -Subsurface Infrastructure (grade 6, CUPE 1041). The Project Manager position is more applicable to the required functions and level of expertise required of this position.							
1.3	Public Works	Environmental Services	Admin Secty Forestry Student Admin Secty-Student Student Local 5	0.33 0.33 0.34	Public Works	Environmental Services	Sr. Project Manager - Quality Management	1.0
	Explanation: To convert 3 part-time student positions (CUPE 5167) totalling 1 FTE to a Senior Project Manager - Quality Management (grade 6, non-union) to implement a Quality Management system team to align with the Public Works model. Funded from within existing operating budget.							
1.4	Public Works	Environmental Services	Waste Collection Operator	1.0	Public Works	Environmental Services	Quality Management Coordinator	1.0
	Explanation: To convert 1 FTE Waste Collection Operator (grade F, CUPE 5167) to a Quality Management Coordinator (grade 5, non-union) to implement a Quality Management system team to align with the Public Works model. Funded from within existing operating budget.							
1.5	Public Works	Energy, Fleet & Facilities	Operator CUP	1.0	Public Works	Energy, Fleet & Facilities	Facility Planning Analyst	1.0
	Explanation: To convert 1 FTE Operator CUP (grade H) to a Facility Planning Analyst (grade 5). To be funded within existing operating budget. This position is required to ensure the optimization of real estate utilization.							
1.6	Public Works	Energy, Fleet & Facilities	Spec Clerk	1.0	Public Works	Energy, Fleet & Facilities	Sr Contracts Analyst Facilities/Energy Cap	1.0
	Explanation: To approve convert 1 FTE Spec Clerk (Grade F) to a Sr Contract Analyst (Grade 5). Position funded within existing Capital Budget. Position will provide efficiencies within the Facilities Capital section.							
1.7	Public Works	Engineering Services	Infra Prog Techl - Co Op Student	1.0	Public Works	Engineering Services	Infrastructure Programming Technologist	1.0
	Explanation: To convert 1 FTE Co-op Student position to a Infrastructure Programming Technologist (CUPE 5167, grade L). Position funded within existing Capital Budget. The Technologist position is more applicable to the required functions and level of expertise required within the scope of responsibilities.							
1.8	Public Works	Engineering Services	Techl Transp Transit Coop	1.0	Public Works	Engineering Services	Project Manager of Bridges and Structures	1.0
	Explanation: To convert 1 FTE Co-op Student position to a Project Manager (CUPE 1041, grade 6). Position funded within existing Capital Budget. The Project Manager position is required to deliver expanded bridges and structures program delivery functions, management of projects and programs in states of major maintenance and minor rehabilitation.							
1.9	City Manager's Office	Strategic Partnerships & Communications	Dir - Enterprise Management	1.0	City Manager's Office	Government and Community Relations	Dir - External Relations	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
2.0	City Manager's Office	Strategic Partnerships & Communications	Mgr - Community Initiatives	1.0	City Manager's Office	Government and Community Relations	Mgr - Community Initiatives	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
2.1	City Manager's Office	Strategic Partnerships & Communications	Snr Proj Manager - Comm Initiatives	1.0	City Manager's Office	Government and Community Relations	Snr Proj Manager - Comm Initiatives	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
2.2	City Manager's Office	Strategic Partnerships & Communications	Admin/ CEF Coordinator	1.0	City Manager's Office	Government and Community Relations	Admin/ CEF Coordinator	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							

ITEM #	TRANSFER FROM				TRANSFER TO			
	Department	Division	Position Title (2)	FTE	Department	Division	Position Title (2)	FTE
2.3	City Manager's Office	CMO Admin	Chief Digital Officer	1.0	City Manager's Office	Digital & Innovations Office	Chief Digital Officer	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
2.4	City Manager's Office	Strategic Partnerships & Communications	Admin Assistant II	1.0	City Manager's Office	Digital & Innovations Office	Admin Assistant II	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
2.5	City Manager's Office	Strategic Partnerships & Communications	Corp Initiatives Prog Mgr	1.0	City Manager's Office	Digital & Innovations Office	Corp Initiatives Prog Mgr	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
2.6	City Manager's Office	Strategic Partnerships & Communications	Mgr - Revenue Generation	1.0	City Manager's Office	Digital & Innovations Office	Mgr - Coporate Partnerships	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
2.7	City Manager's Office	Strategic Partnerships & Communications	Account Coordinator	1.0	City Manager's Office	Digital & Innovations Office	Account Coordinator	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
2.8	City Manager's Office	CMO Admin	Dir - Communications	1.0	City Manager's Office	Communications & Strat Initiatives	Dir - Comms & Strat Iniatitives	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
2.9	City Manager's Office	Strategic Partnerships & Communications	Mgr - Communications	1.0	City Manager's Office	Communications & Strat Initiatives	Mgr - Communications	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
3.0	City Manager's Office	Strategic Partnerships & Communications	Communication Officers	3.0	City Manager's Office	Communications & Strat Initiatives	Communication Officers	3.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
3.1	City Manager's Office	Strategic Partnerships & Communications	Communication Officer	1.0	City Manager's Office	Communications & Strat Initiatives	Video Producer	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
3.2	City Manager's Office	Strategic Partnerships & Communications	Snr Comms Officer	3.0	City Manager's Office	Communications & Strat Initiatives	Snr Comms Officer	3.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
3.3	City Manager's Office	Strategic Partnerships & Communications	Snr Digital Officer	1.0	City Manager's Office	Communications & Strat Initiatives	Snr Digital Officer	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
3.4	City Manager's Office	Strategic Partnerships & Communications	Digital Comms Officer	2.0	City Manager's Office	Communications & Strat Initiatives	Digital Comms Officer	2.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
3.5	City Manager's Office	Strategic Partnerships & Communications	Digital Comms Admin	1.0	City Manager's Office	Communications & Strat Initiatives	Digital Comms Admin	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
3.6	City Manager's Office	Strategic Partnerships & Communications	Creative Design Lead	1.0	City Manager's Office	Communications & Strat Initiatives	Creative Design Lead	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
3.7	City Manager's Office	Strategic Partnerships & Communications	Graphic Designers	5.0	City Manager's Office	Communications & Strat Initiatives	Graphic Designers	5.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
3.8	City Manager's Office	Strategic Partnerships & Communications	Social Media Mktg & Creative	1.0	City Manager's Office	Communications & Strat Initiatives	Mgr Social Media Mtkg & Creative	1.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							
3.9	City Manager's Office	Strategic Partnerships & Communications	Marketing Officers	2.0	City Manager's Office	Communications & Strat Initiatives	Marketing Officers	2.0
	Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.							

BUDGET RESTATEMENT

Budget Transfer to another division or department

ITEM #	TRANSFER FROM			TRANSFER TO		
	Department	Division	Amount	Department	Division	Amount
1.0	City Manager's Office	Strategic Partnership & Communications	\$2,136,559.00	City Manager's Office	Communications & Strategic Initiatives	\$2,136,559.00
Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.						
1.1	City Manager's Office	CMO Admin	\$298,770.00	City Manager's Office	Digital & Innovation Office	\$298,770.00
Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.						
1.2	City Manager's Office	CMO Admin	\$223,547.00	City Manager's Office	Communications & Strategic Initiatives	\$223,547.00
Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.						
1.3	City Manager's Office	Strategic Partnership & Communications	\$838,104.00	City Manager's Office	Government and Community Relations	\$838,104.00
Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.						
1.4	City Manager's Office	Strategic Partnership & Communications	(\$191,183.00)	City Manager's Office	Digital & Innovation Office	(\$191,183.00)
Explanation: To reflect divisional changes within City Manager's Office with no impact to net levy.						

Note - Above budget transfers remain in the same cost category.

FTE Additions / Removals

ITEM #	FTE Details			FTE
	Department	Division	Position Title (2)	
1.0	Healthy and Safe Communities	Hamilton Paramedic Service	Paramedic Stores Clerk	1.0
Explanation: To better align with each other's unique business needs and daily operation requirements at Stores, Hamilton Paramedic Service (HPS) and Hamilton Fire Department (HFD) have agreed to separate these duties with the goal to improve the overall function of the warehouse operations to support both departments and further enhance the overall operations within the City of Hamilton. While HPS and HFD will still have some shared responsibility and accountability for managing shared stock items that both departments currently use, HPS will require its own Storekeeper for their unique business needs.				
1.1	Public Works	Engineering Services	LRT Employees (1 Sr Pri Mgr, 2 Pri Mgrs, 3	(6.0)
Explanation: Reduction of 6 FTE in Engineering Services as a result of the LRT Office closing.				

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.