

**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
1.1	Corporate Services	Customer Service & POA	Cust Contact Centre Rep	1.0	Corporate Services	Customer Service & POA	CRM Solutions Analyst	1.0
	Explanation: Requesting approval to convert Customer Service Rep position grade F to a CRM Solution Analyst, grade level 5, to support the continued expansion of services at the CCC. Differential to be absorbed by operating budget. No levy impact.							
1.2	Healthy and Safe Communities	Children's Services and Neighbourhood Development	Sr Proj Mgr UrbanIndigen Strat	1.0	Healthy and Safe Communities	Children's Services and Neighbourhood Development	Mgr Indigenous Relations	1.0
	Explanation: Transfer vacant permanent Sr Project Manager Urban Indigenous Strategies position to support currently non-budgeted Manager of Indigenous Relations position.							
1.3	Public Works	Engineering Services	Road Programming Technician	1.0	Public Works	Engineering Service	SPM - Geomatics and Process Improvement Services	1.0
	Explanation: Convert Road Programming Technician (grade I) position title 1 FTE to a Senior Project Manager - GEOMATICS AND PROCESS IMPROVEMENT SERVICES (level 7) – 1 FTE in order to support a Quality Management System, and develop more stringent oversight over our digital information. The net budget impact will be zero as these positions are funded through corridor revenue.							
1.4	Public Works	Engineering Services	Geomatics EngineeringTech Coop	1.0	Public Works	Engineering Service	Senior Project Manager	1.0
	Explanation: To convert 1 FTE Co-op Student position to a Senior Project Manager (level 7). The Project Manager position is more applicable to the required functions and level of expertise required within the scope of responsibilities and project management. The net budget impact will be zero as these positions are funded through corridor revenue.							
1.5	Public Works	Engineering Services	Design Techl	1.0	Public Works	Engineering Service	Proj Mgr - Design	1.0
	Explanation: To convert 1 FTE Design Techl (CUPE 5167, grade L) to a Project Mgr - Design (CUPE 1041, grade 6). In the current market it is challenging to find and retain qualified technologists. By increasing this role to a PM we can attract a wider pool. The PM will support the program delivery with alternate means including internal and external resources. The net budget impact will be zero as these positions are funded through capital funds.							
1.6	Public Works	Engineering Services	Analyst-Infra Prog & Plng Coop	1.0	Public Works	Engineering Service	Proj Mgr Infra Progrrng & Plng	1.0
	Explanation: To convert 1 FTE Co-op Student position to a Project Manager (CUPE 1041, grade 6). The Project Manager position is more applicable to the required functions and level of expertise required within the scope of responsibilities and project management. The net budget impact will be zero as these positions are funded through capital funds.							
1.7	Public Works	Engineering Services	Infra Prog Techl Coop	1.0	Public Works	Engineering Service	Proj Mgr-Surface Infrastructure	1.0
	Explanation: To convert 1 FTE Co-op Student position to a Project Manager (CUPE 1041, grade 6). The Project Manager position is more applicable to the required functions and level of expertise required within the scope of responsibilities and project management. The net budget impact will be zero as these positions are funded through capital funds.							
1.8	Public Works	Energy Fleet & Facilities	Supervisor facilities Manangement	1.0	Public Works	Energy, Fleet & Facilities	Supt Fac Ops & Mtce LTC	1.0
	Explanation: To convert 1 FTE Supv Facilities Management (CUPE 1041, grade 5) to a Supt Fac Ops & Mtce LTD (CUPE 1041, grade 7). The position has increased significantly in responsibility at the two LTC facilities. The salary differential of \$38,010 will be absorbed through existing operating budget.							
1.9	Health & Safe Communities	Recreation	GolfCourse techn/Stadium Tech	0.26	Public Works	Energy, Fleet & Facilities	GolfCourse techn/Stadium Tech	0.26
	Explanation: To distribute the dual position FTE evenly between Recreation and Energy, Fleet and Facilities. Currently Recreation (Golf) has 0.63 FTE and EFFM (Stadium) has 0.37 FTE. This transfer will result in Recreation (Golf) having 0.5 FTE and EFFM (Stadium) having 0.5 FTE. The net budget impact will be zero as these positions are moving from one department to another.							
2.0	Public Works	Engineering Services	Vault Keeper/Print Room Opr	1.00	Public Works	Engineering Service	Geomatics Techn	1.00
	Explanation: To convert 1 FTE Vault Keeper/Print Room Opr (CUPE 5167, grade E) to a Geomatics Techn (CUPE 5167, grade I). The duties of the Vault Keeper/Print Room Opr position are no longer required to be performed. . With the Shift to digital drawings and no longer a reliance on hard copy drawings, Engineering Services, and particularly Geomatics do not require this service any longer. Staff are now using technology such as digital PDF files to collaborate and share maps and drawings. The net budget impact will be zero as these positions are funded through corridor revenue.							
2.1	Public Works	Environmental Services	Waste Collection Operator	1.0	Public Works	Waste Policy & Planning	Manager, Waste Policy & Planning	1.0
	Explanation: To approve the transfer of budgeted FTE from DeptID 512570 Waste Collection Operator CUPE 5167 P#3195 Grade F (vacant) to DeptID 512825 Manager of Waste Policy & Planning, Grade 8. Waste Reorg did not include a Manager of Waste Policy & Planning and this position is required so the waste policy & planning can be consolidated in one section.							
2.2	Corporate Services	Financial Planning, Administration & Policy	Financial Assistant I	2.0	Corporate Services	Financial Planning, Administration & Policy	Financial Coordinator	2.0
	Explanation: To convert a Financial Assistant I (Grade J) position to a Financial Coordinator (Grade 4) position to support the increasing demands of portfolio changes, the difference between the pay band will be absorbed within the current budget.							
2.3	Planning and Economic Development	Tourism & Culture	Museum Clerk PT	0.6	Planning and Economic Developmer Tourism & Culture	Museum Operations Clerk- Various Locations		0.6
	Explanation: Conversion of a vacant part time position to align duties with those required by section to improve customer service and efficiency. Change will move the pay band up three levels but can be accommodated within the current operating budget.							

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.