

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	Planning and Economic Development	Transportation Planning and Parking	Transportation Technologist	1.00	Planning and Economic Development	Transportation Planning and Parking	Project Manager, Transportation Planning Approvals	1.00
	Explanation: Conversion of Transportation Technologist (Grade L) to a Project Manager (Grade 5) required to provide more responsibility and technical ability to support development approvals and guide junior positions. Change in pay band can be accommodated through available gapping dollars.							
1.2	Public Works	Environmental Services	Co-Op Student	0.66	Public Works	Environmental Services	Urban Forestry Health Tech	1.0
	Public Works	Environmental Services	Summer Student	0.34	Explanation: To approve the transfer of budgeted FTE from DeptID 445026 Forestry Co-Op Student (0.66 FTE) and Summer Student Local 5 from DeptID 446026 to DeptID 445005 Urban Forestry Health Technician CUPE 5167 Grade K. Budget cost variance will be absorbed within the current operating budget.			
1.3	Public Works	Transportation Operations & Maintenance	Operations Svcs Rep-Student	1.00	Public Works	Transportation Operations & Maintenance	Operations Svcs Rep	1.0
	Explanation: To approve the transfer of an Operations Svcs Rep-Student (1.0 FTE) DeptID 466005 to an Operations Svcs Rep (1.0 FTE) DeptID 466005, CUPE 5167 Grade G. Budget cost variance will be absorbed within the current operating budget.							
1.4	Corporate Services	Financial Services Taxation & Corp Controller	Pension Clerk II	1.00	Corporate Services	Financial Services Taxation & Corp Controller	Pension Clerk 1	1.00
	Explanation: The duties of the Pension Clerk II position (Grade E) have decreased over the years while the duties of the Pension Clerk 1 position (Grade G) have increased. It now makes sense to have two Pension Clerk 1 positions and combine the duties and split the workload evenly between the positions. Variance will be funded from gapping in Accounts Payable and Business Application Support.							

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.