

**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	Planning and Economic Development	Licensing & By-Law Services	Student Coordinator Trainer	1.0	Planning and Economic Development	Licensing & By-Law Services	Supervisor, Operations & Enforcement	1.0
	Explanation: Change will move the pay band up two levels (from grade 4 to 6) but can be accommodated within the current operating budget. Increase in staffing levels, student programs, permanent and pilot programs requires the Supervisory position for reporting purposes. The Student Coordinator/Trainer position only support students with some additional training of permanent staff. A 1041 Supervisory role is essential to maintain operations at an acceptable level of service and can support students seasonally and co-op students throughout the year.							
2	Planning and Economic Development	Tourism & Culture	Children's Museum Clerk	0.68	Planning and Economic Development	Tourism & Culture	Museum Operations Clerk- Various Locations	0.68
	Explanation: Position underwent a job evaluation to align it with other positions in the same Job Code. Change will move the pay band up three levels but can be accommodated within the current operating budget.							
3	Planning and Economic Development	Tourism & Culture	Heritage Facility Mtce Repairperso	1.0	Planning and Economic Development	Tourism & Culture	Heritage Facility Mtce Repairperson	1.0
	Explanation: Position underwent a job evaluation to align it with other positions in the same Job Code. Change will move the pay band up two levels but can be accommodated within the current operating budget.							
4	Planning and Economic Development	Animal Services	Operations Clerk Animal Control P	0.50	Corporate Services	Customer Service & POA	CRM Solutions Analyst	0.50
	Explanation: Transfer is to facilitate the call consolidation for identified services, as identified in the Call Handling report, from Building Services to the Customer Contact Centre.							
5	Corporate Services	Information Technology	Business Supp Services Analyst	1.0	Corporate Services	Information Technology	Enterprise DatacentreOpsSpclst	1.0
	Explanation: Business Supp Services Analyst position (grade I) was an operating impact of capital for project 3502157202, used on budget load. An Enterprise Datacentre Operations Specialist position (grade 6) was determined to be the required position after completion of the job scope for the project.							
6	Corporate Services	Financial Planning Admin & Policy	Financial Asst I	1.0	Corporate Services	Financial Planning Admin & Policy	Financial Coordinator	1.0
	Explanation: Financial Assistant 1 position is redundant. Union to be notified of redundancy. Requirement is for a Financial Coordinator to assist the Business Administrator coordinate overall financial & administrative services including budget preparation, budget variance reporting, departmental purchases, cash application, development of computerized budget spreadsheets on current, capital, reserve and balance sheet accounts, as well as co-ordinating various subsidy claims and reconciliation reports. Net levy impact is \$9,300.							
7	Corporate Services	Financial Planning Admin & Policy	Financial Asst I	1.0	Corporate Services	Financial Planning Admin & Policy	Financial Coordinator	1.0
	Explanation: Conversion of student positions to a permanent Financial Coordinator to assist the Business Administrator coordinate overall financial & administrative services including budget preparation, budget variance reporting, departmental purchases, cash application, development of computerized budget spreadsheets on current, capital, reserve and balance sheet accounts, as well as co-ordinating various subsidy claims and reconciliation reports. Net levy impact of \$55,900 is incorporated into 2023 Tax Operating							
8	Corporate Services	Financial Planning Admin & Policy	Financial Asst I	1.0	Corporate Services	Financial Planning Admin & Policy	Financial Coordinator	1.0
	Explanation: Requirement is for a Financial Coordinator to assist the Business Administrator coordinate overall financial & administrative services. Budget cost variance will be absorbed within the current operating budget to result in no net levy increase.							
9	Corporate Services	Financial Planning Admin & Policy	Financial Asst II Coop Student	1.0	Corporate Services	Financial Planning Admin & Policy	Financial Coordinator	1.0
	Explanation: Requirement is for a Financial Coordinator to assist the Business Administrator coordinate overall financial & administrative services. Budget cost variance will be absorbed within the current operating budget to result in no net levy increase.							
10	Healthy & Safe Communities	Public Health Services	Laboratory Field Techn Coop	0.80	Healthy & Safe Communities	Public Health Services	Public Health Inspector	0.80
	Explanation: Transfer Laboratory Field Techn Coop FTE with no budget to create budgeted Public Health Inspector to be paid from Provincial COVID funding making no Net Levy impact							
11	Healthy & Safe Communities	Public Health Services	Laboratory/Field Techn-student	0.80	Healthy & Safe Communities	Public Health Services	Public Health Inspector	0.80
	Explanation: Transfer Laboratory Field Techn student FTE with no budget to create budgeted Public Health Inspector to be paid from Provincial COVID funding making no Net Levy impact							
12	Public Works	Environmental Services	Horticulture Supervisor - Seasonal	1.16	Public Works	Environmental Services	Horticulture Supervisor	2.0
	Public Works	Environmental Services	Summer Student	0.84				
	Explanation: To approve the conversion of existing budgeted FTE within Horticulture DeptID 446026 for 2 Seasonal Horticulture Supervisors (1.16 FTE) and Summer Student Local 5, to create 2 Full Time Horticulture Supervisors. Budget cost variance will be absorbed within the current operating budget to result in no net levy increase.							

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13	Public Works	Environmental Services	Data Entry Clerk	1.0	Public Works	Environmental Services	Cemetery Services Coord	1.0
	Explanation: To approve the conversion of a Data Entry Clerk (CUPE 5167 Job Grade C) to a Cemetery Services Coordinator (CUPE 5167 Job Grade G). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
14	Public Works	Environmental Services	Summer Student	1.0	Public Works	Environmental Services	Project Manager - Parks Capital	1.0
	Explanation: To approve the conversion 1.0 FTE Summer Student Local 5 to create a new Project Manager for Parks Capital projects. The net financial impact of this conversion has been absorbed within the existing Parks budget to result in no net levy increase.							
15	Public Works	Hamilton Water	Water Meter Technician	1.0	Public Works	Hamilton Water	Water Meter Technician Investigator	1.0
	Explanation: To approve the conversion of a Water Meter Technician (CUPE 5167 Job Grade H) to a Water Meter Technician Investigator (CUPE 5167 Job Grade J). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
16	Public Works	Energy, Fleet & Facilities	Specification Clerk	1.0	Public Works	Energy, Fleet & Facilities	Project Coordinator	1.0
	Explanation: To convert/transfer 1 permanent FTE currently charged to the reserves (Specification Cler, Job ID#1441, Grade F) within EFFF, from Energy to 1 permanent FTE (Project Coordinator, SPCC - Capital, Level M, Job ID# 7081) in Facilities/Construction that will now be 100% fully recoverable through chargebacks. As part of the Capital staffing requirements, additional Project Coordinators are needed to support the Project Managers, as well as to oversee smaller projects due to the volume of assignments as well as for succession planning.							
17	Public Works	Waste Management	Opr Roads	0.58	Public Works	Waste Management	Customer Service Coordinator	0.58
	Explanation: To approve the conversion of a vacant seasonal Roads Opr (CUPE 5167 Job Grade D, 40 hrs/week) in Waste Collections to create a permanent part time Customer Service Coordinator (CUPE 5167 Job Grade I, 35 hrs/week). No net levy impact.							
18	Public Works	Transportation Operations & Maintenance	Concrete Finisher	1.0	Public Works	Transportation Operations & Maintenance	Inspector – Programs & Contracts	1.0
	Explanation: To approve the conversion of a Concrete Finisher (Job Grade E) to a Inspector - Programs & Contracts (Job Grade M). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
19	Public Works	Transportation Operations & Maintenance	Concrete Finisher	1.0	Public Works	Transportation Operations & Maintenance	Project Manager – Programs & Contracts	1.0
	Explanation: To approve the conversion of a Concrete Finisher (Job Grade E) to a Project Manager - Programs & Contracts (Job Grade 6). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
20	Public Works	Transportation Operations & Maintenance	Concrete Finisher	1.0	Public Works	Transportation Operations & Maintenance	Drainage Technician – Programs & Contracts	1.0
	Explanation: To approve the conversion of a Concrete Finisher (Job Grade E) to a Drainage Technician - Programs & Contracts (Job Grade M). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
21	Public Works	Transportation Operations & Maintenance	Concrete Finisher	1.0	Public Works	Transportation Operations & Maintenance	District Supervisor Roads	1.0
	Explanation: To approve the conversion of a Concrete Finisher (Job Grade E) to a District Supervisor Roads (Job Grade 4). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
22	Public Works	Transportation Operations & Maintenance	Heavy Equipment Operator	1.0	Public Works	Transportation Operations & Maintenance	District Supervisor Roads	1.0
	Explanation: To approve the conversion of a Heavy Equipment Operator (Job Grade E) to a District Supervisor Roads (Job Grade 4). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							

(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.