

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	Corporate Services	Customer Service and POA	Knowledge Mgmt Administrator	1.00	Corporate Services	Customer Service and POA	CRM Solutions Analyst	1.00
	Explanation: The duties of Knowledge Mgmt Administrator are no longer required or have been incorporated into the new tasks within the CRM Solutions Analyst role or the Knowledge Management Liaison role. Position is moving from union grade I to non-union grade 5, difference in compensation will be funded through gapping							
2	Public Works	Transportation, Operations & Maintenance	Traffic Ops Coord	0.45	City Manager	Communications	Communications Officer	1.00
		Transportation, Operations & Maintenance	Applications Analyst	0.55				
Explanation: To transfer 1 FTE from Public Works, Transportation, Operations & Maintenance Division in Deptid 466005 (0.45 FTE, CUPE 5167 Grade P and 0.55 FTE, Non Union Grade 5) to support a full time Communications Officer in Deptid 310031 to support the Public Works Department.								
3	Public Works	Transportation, Operations & Maintenance	Roadway Safety Techl Coop	1.00	Public Works	Transportation, Operations & Maintenance	Lighting & Electcl Infra Coord	1.00
	Explanation: To approve the conversion of a Roadway Safety Techl Coop (Job Grade L) to a Lighting & Electcl Infra Coord (Job Grade I). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
4	Public Works	Waste Management	Waste Investigator	1.00	Public Works	Waste Management	Manager, Waste Policy & Planning	1.00
	Explanation: To convert Waste Investigator (CUPE 5167, Grade I) in the Waste Collections Section to a Manager, Waste Policy & Planning (Non Union, Grade 8), to make the manager permanent.							
5	Public Works	Transit	Project Manager	0.88	Public Works	Transit	Transit Technologist III	1.00
		Transit	Ticket Deliverer	0.12				
Explanation: To create a needed full-time position. No levy impact as the funds are allocated through the .88 Project Manager.								
6	Public Works	Hamilton Water	Water Info. Systems Support Technr	1.00	Public Works	Hamilton Water	Application Analyst - Water Info. Systems	1.00
	Explanation: To approve the conversion of a Water Info. Systems Support Technologist (CUPE 5167 Job Grade K) to a Application Analyst - Water Info. Systems (CUPE 5167 Job Grade P). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
7	Planning & Economic Development	Planning	Planning Tech II-Zoning By-Law	1.00	Healthy & Safe Communities	Housing Sustainability Investment Roadmap Division	Director Secretariat	1.00
	Explanation: To approve the conversion and transfer of a Planning Tech II (Union Grade 1) to a Director Housing Secretariat (non-union grade 10) with pay differential to be absorbed within previously approved Human Services Integration project id #6502141100 and no impact to the 2023 tax levy. As per Council report HSC22042, August 11th, 2022, re: Housing Sustainability and Investment Plan and the forthcoming Committee report HSC23028, April 19th, 2023 re: Housing Sustainability and Investment Roadmap, several positions are required to coordinate and deliver the Housing Sustainability Investment Roadmap. This position is a key position to leading and coordinating this effort. In order to be able to attract and retain the appropriate level of experience and knowledge a full time position is required. Planning and Economic Development have supported and agreed to the transfer of a vacant full-time staff complement to HSC in order to meet this objective.							

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.