

**CITY OF HAMILTON
BUDGET AMENDMENT SCHEDULE**

STAFF COMPLEMENT CHANGE

Complement Transfer to another division or department and/or change to complement type ^(1,2)

ITEM #	TRANSFER FROM				TRANSFER TO			
	Department	Division	Position Title (2)	FTE	Department	Division	Position Title (2)	FTE
1.1	Public Works	Transportation	Concrete Finisher	1.00	Public Works	Transportation	Supv Roads Compliance	1.00
	Explanation: To approve the conversion of a Concrete Finisher (CUPE 5167 Grade E) to a Supervisor Roads Compliance (CUPE 1041 Grade 5). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
1.2	Public Works	Environmental Services	Summer Student (Cemeteries)	0.50	Public Works	Environmental Services	Cemetery Lead Hand	1.00
	Environmental Services		Cemetery Gardener	0.50	Explanation: To approve the conversion of a Summer Student (CUPE 5167) and a Cemetery Gardener (CUPE 5167 Grade E) to a Cemetery Lead Hand (CUPE 5167 Grade G). Budget variance will be absorbed within the current operating budget to result in no net levy increase.			
1.3	Healthy & Safe Communities	Housing Sustainability Investment Roadmap Division	Director Secretariat	1.00	Planning and Economic Development	Planning	Planning Technologist II	1.00
	Planning and Economic Development	Licensing By Law	Admin Secretary - MLE and Licensing	1.00	Healthy & Safe Communities	Housing Sustainability Investment Roadmap Division	Director Secretariat	1.00
	Explanation: To approve the conversion and transfer of an Administrative Secretary to Director Secretariat with pay differential to be absorbed within previously approved Human Services Integration project id #6502141100 and no impact to the 2023 tax levy. Planning Tech II was transferred to HSC as approved with Report FCS22042(b) however operating requirements in Planning Division have changed and the transfer was reassessed in PED.							
1.4	Corporate Services	Financial Planning, Administration, and Policy	Financial Asst II Coop Student	0.5	Corporate Services	Financial Planning, Administration, and Policy	Financial Assistant I	1.00
			Customer Service Rep-Taxation	0.33				
			Intermed Actng Analyst	0.17	Explanation: To convert partial positions which have historically been vacant into 1 Financial Assistant I to support the growing analytical needs in Planning & Economic Development.			
1.5	Public Works	Corporate Facilities & Energy Management	Admin Support Clk PT	0.36	Public Works	Corporate Facilities & Energy Management	Quality Mngmnt Cord	1.00
			Technical Services Technologist Co-op	0.30			Student Local 5	0.16
			Preventative Mtce Coordinator	0.50	Explanation: To transfer 1 FTE from Public Works, Corporate Facilities & Energy Management three partially budgeted FTE positions totaling 1.1 FTE to a new Quality Management Coordinator for the new Quality Management Office as recommended in the Rightmire Lessons Learned Report AUD22004 with the small remaining 0.16FTE used to increase the hours for the Facilities Summer Students. The salary differential of \$32,385 will be prorated and absorbed within the Operating budget for 2023 budget year and the increase included in the 2024 Operating budget.			
1.6	Healthy and Safe Communities	HPS	Logistics Technicians	0.00	Healthy & Safe Communities	HPS	Logistics Technicians	4.00
	Explanation: Hamilton Paramedic Service - These positions are currently temporary unbudgeted positions required due to COVID. As a consequence of post-pandemic new level of service delivery requirements a new standard of critical enhanced cleaning is necessary on a permanent basis. These 4 positions are to become permanent and funded in year from potential in year program operating savings and from 50/50 Provincial funding from 2024 onward.							
1.7	Healthy and Safe Communities	Housing Services	Program Secretary	1.00	Healthy and Safe Communities	Affordable Housing Secretariat	Program Coordinator	1.00
	Explanation: The Housing Sustainability and Investment Roadmap was approved by City Council in April 2023. One of the key components of "infrastructure" necessary to the success of the Roadmap was the creation of a cross-departmental Secretariat to coordinate and facilitate actions and recommendations in the Roadmap. The Secretariat is made up of three FTE positions: 1) Director, Housing Secretariat; 2) Special Advisor, Housing Secretariat; and 3) Program Coordinator, Housing Secretariat. The Program Coordinator position will be vital to the success of the Roadmap and will require a high level of skills, expertise, and experience. The transfer of one FTE from Housing Services to the Secretariat with a pay band upgrade will enable the creation of and adequate resources for the Program Coordinator position.							
1.8	Public Works	Facilities	Warehouse Coordinator	0.00	Healthy & Safe Communities	Hamilton Paramedic Service	Warehouse Coordinator	2.00
			Courier	0.00			Courier	1.00
	Explanation: To move the temporary unbudgeted positions from Public Works-Facilities to permanent Hamilton Paramedic Service positions. During COVID, a warehouse was created to handle all PPE distribution, storage and inventory control for the City. These positions controlled all of the PPE inventory required by all divisions in the City. As a consequence of post-pandemic new level of service delivery standards, this program is required to be a permanent service managed by Hamilton Paramedic Service. Therefore, these temporary unbudgeted positions are recommended to be transferred from Public Works-Facilities to Hamilton Paramedic Service in 2023 and made permanent. These 3 positions will be funded in year from potential operating program savings and then to be included in the 2024 Operating Budget, in order to receive 50/50 funding in the 2025 Operating Budget and beyond.							

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.