

**CITY OF HAMILTON  
BUDGET AMENDMENT SCHEDULE**

**STAFF COMPLEMENT CHANGE**

**Complement Transfer to another division or department and/or change to complement type <sup>(1,2)</sup>**

ITEM #	TRANSFER FROM				TRANSFER TO			
	Department	Division	Position Title (2)	FTE	Department	Division	Position Title (2)	FTE
1	Planning & Economic Development	Licensing and Bylaw Services	Licensing Compliance Officer Municipal Law Enforcement Officer Hearing Tribunal Prosecutor	0.50 0.16 0.34	Planning & Economic Development	Licensing and Bylaw Services	Project Manager- Licensing & Bylaw Services	1.00
	<b>Explanation:</b> Converting a (0.5 FTE) Licensing Compliance Officer (Grade K), (0.16 FTE) Municipal Law Enforcement Officer (Grade K), and a (0.34 FTE) Hearing/Tribunal Prosecutor (Grade 5) to (1.0 FTE) Project Manager (Grade 5). With an increased need for Licensing and Bylaw Services involvement, the Project Manager will aid in getting ahead of those trends with ensuring to develop, implement and enforce new and existing City by-laws.							
2	Healthy and Safe Communities	Children's and Community Services	Senior Project Manager CWELCC	1.0	Healthy and Safe Communities	Children's and Community Services	Senior Project Manager CWELCC	1.0
	<b>Explanation:</b> Temporary roles were created to successfully implement the new Canada-wide Early Learning and Child Care (CWELCC) agreement. Given these roles are required on an ongoing permanent basis to support the continued implementation of CWELCC which focuses on affordability and accessibility of high quality licensed child care, we are seeking Council approval to convert the roles from temporary to permanent. There will be no levy impact as the positions will be fully funded by CWELCC funding.							
3	Healthy and Safe Communities	Children's and Community Services	Supervisor, Human Services	1.0	Healthy and Safe Communities	Children's and Community Services	Supervisor, Human Services	1.0
	<b>Explanation:</b> Temporary roles were created to successfully implement the new Canada-wide Early Learning and Child Care (CWELCC) agreement. Given these roles are required on an ongoing permanent basis to support the continued implementation of CWELCC which focuses on affordability and accessibility of high quality licensed child care, we are seeking Council approval to convert the roles from temporary to permanent. There will be no levy impact as the positions will be fully funded by CWELCC funding.							
4	Healthy and Safe Communities	Children's and Community Services	Business Administrator	1.0	Healthy and Safe Communities	Children's and Community Services	Business Administrator	1.0
	<b>Explanation:</b> Temporary roles were created to successfully implement the new Canada-wide Early Learning and Child Care (CWELCC) agreement. Given these roles are required on an ongoing permanent basis to support the continued implementation of CWELCC which focuses on affordability and accessibility of high quality licensed child care, we are seeking Council approval to convert the roles from temporary to permanent. There will be no levy impact as the positions will be fully funded by CWELCC funding.							
5	Healthy and Safe Communities	Children's and Community Services	Communications Officer	1.0	Healthy and Safe Communities	Children's and Community Services	Communications Officer	1.0
	<b>Explanation:</b> Temporary roles were created to successfully implement the new Canada-wide Early Learning and Child Care (CWELCC) agreement. Given these roles are required on an ongoing permanent basis to support the continued implementation of CWELCC which focuses on affordability and accessibility of high quality licensed child care, we are seeking Council approval to convert the roles from temporary to permanent. There will be no levy impact as the positions will be fully funded by CWELCC funding.							
6	Healthy and Safe Communities	Children's and Community Services	Child Care Contract Analyst	1.0	Healthy and Safe Communities	Children's and Community Services	Child Care Contract Analyst	1.0
	<b>Explanation:</b> Temporary roles were created to successfully implement the new Canada-wide Early Learning and Child Care (CWELCC) agreement. Given these roles are required on an ongoing permanent basis to support the continued implementation of CWELCC which focuses on affordability and accessibility of high quality licensed child care, we are seeking Council approval to convert the roles from temporary to permanent. There will be no levy impact as the positions will be fully funded by CWELCC funding.							
7	Healthy and Safe Communities	Children's and Community Services	Community Services Program Analyst	1.0	Healthy and Safe Communities	Children's and Community Services	Community Services Program Analyst	1.0
	<b>Explanation:</b> Temporary roles were created to successfully implement the new Canada-wide Early Learning and Child Care (CWELCC) agreement. Given these roles are required on an ongoing permanent basis to support the continued implementation of CWELCC which focuses on affordability and accessibility of high quality licensed child care, we are seeking Council approval to convert the roles from temporary to permanent. There will be no levy impact as the positions will be fully funded by CWELCC funding.							
8	Healthy and Safe Communities	Children's and Community Services	Senior Project Manager Business Supports	1.0	Healthy and Safe Communities	Children's and Community Services	Senior Project Manager Business Supports	1.0
	<b>Explanation:</b> Temporary roles were created to successfully implement the new Canada-wide Early Learning and Child Care (CWELCC) agreement. Given these roles are required on an ongoing permanent basis to support the continued implementation of CWELCC which focuses on affordability and accessibility of high quality licensed child care, we are seeking Council approval to convert the roles from temporary to permanent. There will be no levy impact as the positions will be fully funded by CWELCC funding.							
9	Healthy and Safe Communities	Housing Services	Housing Admin Clerk	1.0	Healthy and Safe Communities	Housing Services	ISCIS/HIS Specialist	1.0
	<b>Explanation:</b> Housing Services would like to convert Job Code 2717 (Housing Admin Clerk) salary grade F to Job Code:2337 (ISCIS/HIS Specialist) with a salary grade H. Housing Admin Clerk position's responsibilities have shifted over time to provide greater support to the Access to Housing social housing waitlist program and Integrated Housing System software instead of administrative tasks. This reflects both the automation of many administrative tasks and the increased volume of work within the Access to Housing program. This conversion would not increase Housing Services FTE count. The Housing Admin Clerk position is currently vacant. The increase in cost for 2023 can be mitigated through the vacancy.							
10	Healthy and Safe Communities	Housing Services	Senior Project Manager	1.0	Healthy and Safe Communities	Housing Services	Senior Project Manager	1.0
	<b>Explanation:</b> Housing services is seeking council approval to convert position #13672 from temporary to permanent. This role will continue to provide support for mandatory, ongoing services and operations such as HIFIS software system management as per our service agreement with the Fed gov't under Reaching Home. This conversion would increase Housing Services FTE count by 1.00 and will have no impact to the levy as it is 100% Federal funded.							
11	Healthy and Safe Communities	Hamilton Fire Department	Senior Project Manager	1.00	Healthy and Safe Communities	HSC Administration	Senior Project Manager(HSI & Fire)	1.00
	<b>Explanation:</b> Housing services is seeking council approval to convert position #13786 from temporary to permanent. This role will continue to provide support for ongoing services and operations such as HSI and Fire. This conversion would increase HSC Administration FTE count by 1.00.							
12	Public Works	Transportation	Concrete Finisher	1.0	Public Works	Transportation	Project Manager - P&C	1.0
	<b>Explanation:</b> To approve the conversion of a Concrete Finisher (CUPE 5167 Grade E) to a Project Manager - P&C (CUPE 1041 Grade 6). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
13	Public Works	Transportation	Concrete Finisher	1.0	Public Works	Transportation	Inspector - Technical Operations	1.0
	<b>Explanation:</b> To approve the conversion of a Concrete Finisher (CUPE 5167 Grade E) to a Inspector - Technical Operations (CUPE 5167 Grade M). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
14	Public Works	Transportation	Concrete Finisher	1.0	Public Works	Transportation	Supervisor - Roadway Maintenance	1.0
	<b>Explanation:</b> To approve the conversion of a Concrete Finisher (CUPE 5167 Grade E) to a Supervisor - Roadway Maintenance (CUPE 1041 Grade 5). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
15	Public Works	Transportation	Concrete Finisher	1.0	Public Works	Transportation	Supervisor - Compliance	1.0
	<b>Explanation:</b> To approve the conversion of a Concrete Finisher (CUPE 5167 Grade E) to a Supervisor - Compliance (CUPE 1041 Grade 5). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
16	Public Works	Transportation	Concrete Finisher	1.0	Public Works	Transportation	Superintendent - Compliance	1.0
	<b>Explanation:</b> To approve the conversion of a Concrete Finisher (CUPE 5167 Grade E) to a Superintendent - Compliance (non-union Grade 7). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
17	Public Works	Transportation	Winter Roads Operators	9.28	Public Works	Transportation	Summer Roads Operators	9.28
	<b>Explanation:</b> To approve the conversion of Temporary Winter Roads Operators (CUPE 5167 Grade E) to a Permanent Roads Operators (CUPE 5167 Grade D). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							

18	Public Works	Transportation	Winter Roads Operators	6.72	Public Works	Transportation	Winter Roads Operators	6.72
<b>Explanation:</b> To approve the conversion of Temporary Winter Roads Operators (CUPE 5167 Grade E) to a Permanent Winter Roads Operators (CUPE 5167 Grade E). There is no net levy impact on these conversions.								

**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.