

CITY OF HAMILTON

BUDGETED COMPLEMENT TRANSFER SCHEDULE

Appendix "E" to
Report FCS15010
Page 1 of 1

STAFF COMPLEMENT CHANGE

Complement Transfer to another division or department ⁽¹⁾

ITEM #	TRANSFER FROM				TRANSFER TO			
	<u>Department</u>	<u>Division</u>	<u>Position Title</u> ⁽²⁾	<u>FTE</u>	<u>Department</u>	<u>Division</u>	<u>Position Title</u> ⁽²⁾	<u>FTE</u>
1.1	Community & Emergency Services	Recreation	Various part time	2.00	City Manager	CMO Admin	Business Change & Process Specialist	1.00
					City Manager	Human Resources	Student Recruiter	1.00
	Explanation: To create a fulltime Student Recruiter in HR and a Business Change and Process Specialist position residing in the City Manager's Office.							
1.2	Community & Emergency Services	Administration	Community Services Relations Advisor	1.00	Community & Emergency Services	Housing Services	Senior Project Manager	1.00
					Explanation: Realignment of resources to ensure high priority areas in the department and the corporation are able to deliver on their work plans while at the same time respect Council's tax target of 0%. The City's ten year housing action plan is both a corporate and department priority and this position is needed for effective implementation of that plan.			
1.3	Community & Emergency Services	Recreation	Project Manager	1.00	Community & Emergency Services	Housing Services	Senior Project Manager	1.00
					Explanation: Project Manager FTE originally from a previous departmental re-org however not required in Recreation. Housing Senior Project Manager is required to coordinate the implementation of the City's 10-year Housing and Homelessness Action Plan. Costs are covered 100% with provincial funding through the Investment in Affordable Housing (IAH) and Community Homelessness Prevention Initiatives (CHPI) for this full time permanent position.			
1.4	Community & Emergency Services	Recreation	Various part time	1.34	Community & Emergency Services	Hamilton Paramedic Service	Vehicle Station Attendant	0.80
					Community & Emergency Services	Hamilton Paramedic Service	EMS Staff Scheduler	0.54
	Explanation: Vehicle Station Attendants keep vehicle cleaning and readiness back on track and current. This is a follow up to the MOHLTC review and standards requirements. Increased schedulers provide more consistent scheduling to ensure shifts are filled as per internal auditor recommendations.							

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.