

**CITY OF HAMILTON
BUDGETED COMPLEMENT TRANSFER SCHEDULE**

STAFF COMPLEMENT CHANGE

Complement Transfer to another division or department ⁽¹⁾

ITEM #	TRANSFER FROM				TRANSFER TO			
	Department	Division	Position Title (2)	FTE	Department	Division	Position Title (2)	FTE
1.01	Corporate Services ¹	Financial Planning & Policy	Applications Analyst	(1.00)	Corporate Services	Customer Service	Service Channel Quality Analyst	1.00
	Community & Emergency Services ²	Neighbourhood & Comm Init	Applications Analyst	(1.00)	Corporate Services	Customer Service	Service Channel Specialist - Web	1.00
	Community & Emergency Services ³	Neighbourhood & Comm Init	Applications Analyst	(1.00)	Corporate Services	Information Technology	Business Architect	1.00
	Corporate Services ⁴	Customer Service	A&E Assistant	(1.00)	Corporate Services	Customer Service	Supervisor, Service Centre	1.00
Explanation: 1 - change from Grade P to Grade 5 ; 2 - change from Grade P to Grade 5; 3 - change from Grade P to Grade 6; 4 - change from Grade 2 to Grade 5								
1.02	Community & Emergency Services	Recreation	Caretaker 38.75	1.00	Community & Emergency Services	Recreation	Recreation Coordinator	1.00
	Explanation: Conversion of redundant Caretaker position to Recreation Coordinator – Inclusion to accommodate the increasing need for program support for patrons with special needs. Change from Grade B to Grade I.							
1.03	Community & Emergency Services	Recreation	Fac Opr/Ld Hd Truck Drvr Parks	0.12	Community & Emergency Services	Recreation	Fitness Instructor 1	0.12
	Explanation: Efficiencies in current complement converted to Fitness 1 and Fitness 2 hours for programming at new Winona Recreation centre. Change from Grade F to Grade FI1.							
1.04	Community & Emergency Services	Recreation	Fac Opr/Ld Hd Truck Drvr Parks	0.12	Community & Emergency Services	Recreation	Fitness Instructor 2	0.12
	Explanation: Efficiencies in current complement converted to Fitness 1 and Fitness 2 hours for programming at new Winona Recreation centre. Change from Grade F to Grade FI2.							
1.05	Planning & Economic Development	Growth Management	Planning Tech I	1.00	Planning & Economic Development	Growth Management	Legislative Approval Dev Coord	1.00
	Explanation: Converted a Planning Tech I position to a Legislative Approval Dev Coord, changed from a Grade J to Grade L.							
1.06	Planning & Economic Development	Planning	Sr. Planner	1.00	Planning & Economic Development	Planning	Sr. Project Manager	1.00
	Explanation: Converted a Sr. Planner position to a Sr Project Manager, changed from a Grade Q to Grade 6C.							
1.07	Planning & Economic Development	Parking & By-Law Services	Mgr Licensing Inspctns&Enfrmnt	1.00	Planning & Economic Development	Parking & By-Law Services	Supv Municipal Law Enforcement	1.00
	Explanation: Converted a Manager position to a Supervisor, changed from a Grade 8 to a Grade 6.							
1.08	Legislative	Mayor's Office	Admin Asst	1.00	Legislative	Mayor's Office	Proj Manager/Policy Specialist	1.00
	Explanation: New structure in the Mayor's Office does not require an Admin Assistant, converting position to a Project Mgr (from Grade 3 to a Grade 6)							

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	Department	Division	Position Title (2)	FTE	Department	Division	Position Title (2)	FTE
1.09	Public Works	Transit	Return to Work Specialist	1.00	Public Works	General Administration	Return to Work Specialist	1.00
	Explanation: Restatement to reflect the Return to Work Services support for Transit as a HR Distributed position.							
1.10	Public Works	Corporate Services & Strategic	Two Summer Students	0.65	Public Works	Operations	Two Summer Students	0.65
	Explanation: Transfer of summer student positions to the Roads program to better align available funding with approved complement.							
1.11	Public Works	Transit	Superintendent Operations (CA 6)	1.00	Public Works	Transit	Inspector (R3-17)	1.00
	Explanation: The Superintendent position was vacant and Transit determined that the operation would be better served with a front-line supervisor. This change represents a reduction of approximately \$33,000 to the budget.							
1.12	Public Works	CASP	Data Entry Clerk (C1 C)	1.00	Public Works	CASP	Facilities Support Coordinator (C1 G)	1.00
	There is a need to increase this position from a C to a G (4 levels) because Facilities is creating a Facility Service Center that will deliver higher value facility services to support a portfolio of over 500 buildings. The Service Center is intended to operate 24 hours a day and will require 4 coordinators that can support all of the facility management maintenance functions including monitoring building systems 24/7/365. The "C" level does not allow us to hire at the appropriate level to fill all of the new functionality. We already have the other 3 positions in place but need the fourth to achieve full coverage of the portfolio.							

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.