

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	Community & Emergency Services	Recreation	Senior Project Manager	1.0	Community & Emergency Services	Children's and Home Management Services	Child Care Prog Review Officer	1.0
	Explanation: Transfer of FTE to Child Care Program to meet current program and legislative requirements							
1.02	Community & Emergency Services	Neighbourhood and Community Initiatives	Senior Project Manager	2.0	Community & Emergency Services	General Manager's Office	Senior Project Manager	2.0
	Explanation: Responsibility of work is now being overseen by the GM's Office							
1.03	Community & Emergency Services	Neighbourhood and Community Initiatives	Senior Policy Analyst	1.0	Community & Emergency Services	General Manager's Office	Senior Policy Analyst	1.0
	Explanation: Responsibility of work is now being overseen by the GM's Office							
1.04	Community & Emergency Services	Neighbourhood and Community Initiatives	CES Program Analyst	1.0	Community & Emergency Services	General Manager's Office	CES Program Analyst	1.0
	Explanation: Responsibility of work is now being overseen by the GM's Office							
1.05	Planning & Economic Development	Parking and By Law Services	PT Parking & By-Law Services Position	1.5	Planning & Economic Development	Tourism and Culture	Heritage Project Coordinator Heritage Presentation Specialist	0.5 1.0
	Explanation: Through Collective Ownership and strong divisional relationships, the transfer of 1.5 FTE from Parking By-Law Services to Tourism and Culture assists with the need to provide support and event planning primarily for the City of Hamilton Veteran Committee and to continue the work of the heritage inventories, policy and planning initiatives.							
1.06	Public Works	CASP	Technl Supp & Data Qual Anlyst	1.0	Public Works	CASP	Application Developer	1.0
	Explanation: The Technical Support & Data Quality Analyst position (Facilities) is currently vacant, requesting approval that it be converted into an Application Developer position, an increase of 4 pay bands from Grade I to Grade M. The increase of \$17,000 will be recovered from the ARCHIBUS capital project.							

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 (2)</u>	<u>FTE</u>	<u>Department</u>	<u>Division</u>	<u>Position Title (2)</u>	<u>FTE</u>
1.07	Public Works	Eng. Services	Tech Services Assistant	1.0	Public Works	Eng. Services	Senior PM Lighting Electrical	1.0
	Explanation: Deletion of a Technical Services Assistant postion (Level H - \$61,067) , and creation of a Senior PM Lighting / Electrical (Level 6 \$97,631) and will require an additional \$36,564 to be obtained though budegt savings in energy, consultants and maintenance costs.							
1.08	Public Works	Eng. Services	Quality Control Technician	1.0	Public Works	Eng. Services	Quality Assurance/Quality Control Supervisor	1.0
	Explanation: Deletion of a Quality Control Technician postion (Level I - \$91,850) , and creation of a Quality Assurance/Quality Control Supervisor (Level 6 - \$121,900)							

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.