

**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
1.1	Public Works	EF&FM	Student at Tim Hortons Field	3.08	Public Works	EF&FM	Assistant Stadium Techn.	3.08
	Explanation: 3.08 student positions are being made redundant and these FTE are required for the Assistant Stadium Technician position. There's currently a FTE shortfall in the budget for the Assistant Stadium Technician. There will be zero impact to the FTE count at the stadium. The cost differential between the two positions is an increase of \$89,300 and will be offset within the Division. The budget impact will be zero. (An increase of more than 1 pay bands, with no impact to the net levy)							
1.2	Public Works	EF&FM	Pace Watcher Guide (Chedoke)	1.82	Public Works	EF&FM	Grass Cutter (Chedoke)	1.82
	Explanation: In the 2017 Season Pace Watcher have become volunteer positions and golf play is paid in lieu of time. The FTE is required for the grass cutting position. There will be zero impact to the FTE count. The cost differential of \$18,500 will be offset within the divisional operating budget. (An increase of more than 1 pay bands, with no impact to the net levy)							
1.3	Public Works	EF&FM	Pace Watcher Guide (Kings Forest)	0.50	Public Works	EF&FM	Grass Cutter (Kings Forest)	0.50
	Explanation: In the 2017 Season Pace Watcher have become volunteer positions and golf play is paid in lieu of time. The FTE is required for the grass cutting position. There will be zero impact to the FTE count. The cost differential of \$5,200 will be offset within the divisional within the operating budget. (An increase of more than 1 pay bands, with no impact to the net levy)							
1.4	Public Works	EF&FM	Guest Service Attendant (Kings Forest)	0.48	Public Works	EF&FM	Grass Cutter (Kings Forest)	0.48
	Explanation: In the 2017 Season the Guest Service Attendants have become volunteer positions and golf play is paid in lieu of time. The FTE is required for the grass cutting position. There will be zero impact to the FTE count. The cost differential of \$4,800 and will be offset within the divisional operating budget. (An increase of more than 1 pay bands, with no impact to the net levy)							
1.5	Public Works	Engineering Services	Project Manager	1.0	Public Works	Transportation & Associate GM	Project Manager	1.0
	Explanation: Transfer Project Manager from Engineering Services Division, Corridor Management & Pavement Cuts to Transportation & Associate GM Division, Transportation Planning (C3 -Level 5 - \$108,530).							
1.6	Public Works	EF&FM	Student Local 5 (Facilities)	1.0	Public Works	EF&FM	Handy Person	1.0
	Explanation: The cost differential of \$37,461 will be saved through minimizing outsourcing work to higher costing carpentry firms and will be absorbed within the budget.							
1.7	Public Works	Engineering Services	Technologist	1.0	Public Works	Transportation & Associate GM	Technologist	1.0
	Explanation: Transfer Technologist from Engineering Services Division, Corridor Management & Pavement Cuts to Transportation & Associate GM Division, Transportation Planning (C1 -Level L - \$95,750).							
1.8	Public Works	Engineering Services	Co Op Student	1.0	Public Works	Transportation & Associate GM	Co Op Student	1.0
	Explanation: Transfer Co Op Student from Engineering Services Division, Corridor Management & Pavement Cuts to Transportation & Associate GM Division, Transportation Planning (C1 -Level J - \$47,800).							
1.9	Public Health Services	Healthy Environments	Project Manager	1.0	Public Health Services	Planning & Business Improvement	Project Manager	1.0
	Explanation: Project Manager Health Hazards moved to Planning & Business Improvement Division in order to centralize resources and maximize resource use in alignment with departmental priorities.							

(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.