

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	Environmental Services	Waste Collection Opr	1.00	Public Works	Environmental Services	Sr Proj Mgr Environmental Srvc	1.00
	Explanation: The Waste Collection Opr is currently vacant, requesting approval that it be converted into a Senior Project Manager - Environmental Services position, from a C5 Grade F to a CA Grade 6. The cost differential between the two positions of \$46,100 will be absorbed within the operating budget. The budget impact will be zero.							
1.2	Public Works	Environmental Services	Waste Collection Opr	1.00	Public Works	Environmental Services	Landscape Architect	1.00
	Explanation: The Waste Collection Opr is currently vacant, requesting approval that it be converted into a Landscape Architect position, from a C5 Grade F to a C1 Grade R. The cost differential between the two positions is an increase of \$38,400. The increase will be recovered from Capital projects.							
1.3	Public Works	Transportation - Traffic	Sr Prog Mgr	1.00	Public Works	Transportation - Director & Associate GM	Sr Prog Mgr	1.00
	Explanation: Realignment of staff for Transportation from the Traffic Section to the Directors Section- Zero impact.							
1.4	Public Works	Hamilton Water	Capital Works Administrative Coordinator (C1 I)	1.00	Public Works	Hamilton Water	Contracts Coordinator (C1 M)	1.00
	Explanation: To convert a Capital Works Administrative Coordinator to a Contracts Coordinator to support the increased workload associated with the Project Management Office. This will result in an annual budget increase of \$9,850 and is subject to agreement from Labour Relations and CUPE 5167.							
1.5	Public Works	Transportation - Transportation Planning	Administrative Secretary	1.00	Public Works	Transportation - Transportation Planning	Transportation Management Coordinator	1.00
	Explanation: In reviewing the ongoing workload needs for Transportation Planning it was determined that it would be more efficient and effective to add a Transportation Coordinator position. This new position will replace the vacant Administrative Secretary position and will have different and more responsibilities. This change has been reviewed with Human Resources and there are no issues with this change. As well the Transportation Coordinator will be able to assist the Policy and Program Section as they do not have any support available to them. This will increase the budget by approximately \$15,000 gross but Capital Funding at 100% is available due to the projects handled by this section.							
1.6	Public Works	Energy, Fleet & Facilities	Application Developer	1.00	Public Works	Energy, Fleet & Facilities	Sr Prog Mgr Continuous Impr.	1.00
	Explanation: The Sr Project Manager of Continuous Improvement will focus on process improvements and cost saving measures in the Division. This change will have net zero impact as the savings through the implementation of continuous improvement project will fund the cost differential. Cost saving Assignments already in the works are Safe Drinking Water Systems (wells) Rationalization Study with direct savings; outsourcing vs in-house work on high technical activities (HVAC; plumbing); workshop process improvements through Kaizen methodologies. All projects will have a direct impact on division functionality and operational improvements with direct savings and cost avoidances.							
1.7	Community & Emergency Services	General Manager's Office	Sr Proj Mgr Continuous Improvement	1.0	Community & Emergency Services	Neighbourhood & Community Initiatives	Sr Proj Mgr Urban Indigenous Strategy	1.0
	Explanation: Transfer vacant Sr. Project Mgr Continuous Improvement from CES-GM's Office to Neighbourhood and Community Initiatives division to support currently unfunded Sr. Project Manager position for the Urban Indigenous Strategy.							

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.