

**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	Healthy and Safe Communities	Children's Services and Neighbourhood Development	Sr. Policy Analyst	1.00	Healthy and Safe Communities	HSC Administration	Financial Coordinator	1.00
	Explanation: With recent and expanding Provincial funding from the Ministry of Education related to Children's Services for the expanded roles and responsibilities of municipalities, additional financial support is required to satisfy enhanced financial reporting requirements (100% subsidized).							
1.2	Healthy and Safe Communities	Healthy Environments	Environmental Health Promoter	1.00	Healthy and Safe Communities	Healthy Families	Health Promotion Specialist	1.00
	Explanation: Transfer of resource to maximize alignment with divisional priorities and multi-year business plans.							
1.3	Public Works	Environmental Services	Waste Collection Opr	1.00	Public Works	Environmental Services	Waste Collection By-Law Supervisor	1.00
	Explanation: The Waste Collection Opr is currently vacant, requesting approval that it be converted into a Supervisor Waste Collection By-law position, from a C5 Grade F to a C3 Grade 4. The cost differential between the two positions of \$31,770 will be absorbed within the operating budget. The budget impact will be zero.							
1.4	Public Works	EF&FM	Server	1.00	Public Works	EF&FM	Facilities Maintenance Technician	1.00
	Explanation: Conversion of 1 FTE from Food Server to Facilities Maintenance Technician for the Downtown Facilities assets. Benefits include reduction of backlog maintenance, extended life of assets through additional preventive maintenance, load leveling of existing FTEs, enhanced service to clients / partners (Global Spectrum, Carmen's Group, Hamilton Public Library, Hamilton Farmers Market). Funded from continuous improvement initiative for High and Low Voltage Electrical Maintenance contract. Fully Funded FTE of \$94,110 vs. savings from new contract \$134,429, creating a net benefit to the levy (savings of \$40,319 annually).							
1.5	Public Works	Roads & Traffic	Opr Roads/Winter Opr Roads	2.00	Public Works	PW-General Administration	Sr Proj Mgr	2.00
	Explanation: Conversion of 2 vacant Opr Roads/Winter Opr Roads FTE from Roads & Traffic to PW-General Administration. The cost difference between the two positions will be absorbed within the operating budget and budget impact will be zero.							
1.6	Public Works Public Works	EF&FM EF&FM	Student Admin Support PT	0.67 0.33	Public Works	EF&FM	Vehicle Ops Clerk	1.00
	Explanation: Conversion .33 FTE (\$17,270) Admin from Facilities and .67 FTE (\$22,631) Student from Fleet to 1.0 FTE (\$70,168) Fleet Services Operations Clerk (JD#665). Net cost differential is \$30,266 however savings from reduced OT by Foreman and other Vehicle Ops Clerk will offset cost resulting in no Levy impact. Non financial benefits include process efficiencies, reduction in time for processing invoices, and internal customer support.							
1.7	PED	Transportation Planning and Parking	Parking Adjudicator	0.10	PED	Licensing and By-Law Services	Adjudicator	0.10
	Explanation: The transfer of 0.1 FTE will assist with the creation of a 0.5 FTE Court Adjudicator in Licensing By-Law Division; the two divisions were originally operating as one.							

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.