

**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	PED	Licensing By Law Services	Senior Project Manager	Temporary	PED	Licensing By Law Services	Senior Project Manager	Temporary
	Explanation: Temporary position with a 24 month term expiring May 2019, requesting approval for additional 24 months extension. No financial impact, position covered from incremental revenues associated with position.							
1.2	Public Works	Environmental Services	Student Local 5	1.00	Public Works	Environmental Services	Sr. Proj Mgr - Operating	1.00
	Explanation: Requesting approval to convert 3 summer student positions into a Senior Project Manager - Operating, from a C5 Grade C25 (student) to a CA Grade 6. The cost differential between the two positions is approximately \$60,000 and will be absorbed within the operating budget. The budget impact will be zero.							
1.3	Public Works	EF&FM	Caretaker	1.00	Public Works	EF&FM	Property Mgmt Officer	1.00
	Explanation: The Caretaker position 1.0 FTE (\$56,844) was made redundant and converted to a Property Management Officer position 1.0 FTE (\$103,691) that is needed to affect leasing related administrative functions. To get the appropriate skill and also to be consistent with other similar role the Caretaker position is being converted to an N level. The difference in pay rate (\$46,848) is expected to be recovered from the revenue generation increases that will come from the leasing out and charging back for space. Revenue generation increases will offset the difference in pay rate resulting in no impact to the levy.							
1.4	Public Works	Transit	Automotive Mechanic Apprentice	0.50	Public Works	Energy, Fleet & Facilities	Corporate Security Officer	1.00
	Public Works	Environmental Services	Summer Student	0.50				
Explanation: To assist in the establishment of a Corporate Security Office, 0.5 FTE are being transferred from each of the Transit and Environmental Services Division to Energy, Fleet and Facilities. The 0.5 FTE from Transit (Position #3490) has 2019 Salary and Benefits of approximately \$37,225. The 0.5 FTE from Environmental Services (Position #4559) has 2019 Salary and Benefits of approximately \$15,200. There will be no impact to the levy as the salary for both the existing 0.5 FTE positions will be equivalent to the Corporate Security Officer position.								

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.