

**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	Corporate Services	Legal & Risk Management	Solicitor	1.00	Corporate Services	Legal & Risk Management	TBD - Deputy City Solicitor	1.00
	Explanation: Rationale is to create a Deputy City Solicitor position directly supporting the Planning & Economic Development department.							
2	Corporate Services	Financial Policy, Administration & Planning	Financial Asst II	1.00	Corporate Services	Financial Policy, Administration & Planning	TBD - Financial Asst I	1.00
	Explanation: Converting this position will better align with the workload by streamlining transactional tasks and addressing the increased need for analytical work in financial planning and analysis.							
3	Public Works	Transportation	Operations Technician	1.00	Public Works	Transportation	Supervisor Inventory Management	1.00
	Explanation: To approve the conversion of an Operations Technician (CUPE 5167 Grade J) to a Inventory Management Supervisor (Non-union Grade 5). Budget variance will be absorbed within the current operating budget to result in no net levy increase.							
4	Healthy and Safe Communities	Hamilton Paramedic Service	EMS Staff Scheduler	0.00	Healthy and Safe Communities	Hamilton Paramedic Service	EMS Staff Scheduler	2.00
	Explanation: This request is to convert two (2) Temporary Full Time (TFT) into two (2) Permanent Full Time FTE positions. These two (2) scheduler positions have been in Temporary Full Time (TFT) positions through the pandemic as authorized by the EOC. Before these positions were put into place, there was substantial overtime being worked by the two (2) full time, permanent schedulers, with challenges meeting all the scheduling demands. The addition of the two (2) temporary full time positions alleviated the pressures of the pandemic, allowing better management of the addition of shifts and time off activities. The schedulers are relied on heavily to ensure all shifts are filled as well as to minimize the impact of any short notice book offs. The base budget for these positions was funded by MOH Pandemic funding which has since been annualized as part of the MOH funding for 2024 and has been built into the 2024 Council Approved Budget.							
5	Healthy and Safe Communities	Long Term Care	Administrator	1.00	Healthy and Safe Communities	Long Term Care	Administrator	1.00
	Explanation: This request is to convert the Temporary Full time 1.00 FTE Administrator position to a Permanent Full Time 1.00 FTE Administrator position. This temporary Administrator position supported the day-to-day operational oversight of Macassa Lodge (270 beds) and provided the capacity for the Senior Administrator of Long-Term Care to focus on strategic leadership for the Homes, the Seniors Strategy (Hamilton's Age Friendly Plan, Kick off event, Senior Advisory Committee, Seniors at Risk Community Collaborative) and also to represent City Senior Leadership on critical tables for older adults in Hamilton, across our Greater Hamilton Health Network and provincially. Base budget for this position will be funded by the removal of a part-time temp budgeted 0.4 FTE Registered Nurse position and realignment of existing budgeted expenses in employee related cost category.							
6	Healthy and Safe Communities	Public Health Services	Social Media & Mktg Coord	1.00	City Manager's Office	Communications	Social Media & Mktg Coord	1.00
	Explanation: This request is to transfer the Permanent Full time 1.00 FTE Social Media & Mktg Coord from Public Health Service to the Communications division. This position was approved as part of the 2024 budget. Public Health Services identified a need to have a dedicated Social Media & Mktg Coord for their division. For Human Resources and reporting purpose the position will be moved to the communication division but the cost will remain with Public Health Services and there will be no levy impact in either department.							

(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