

CITY OF HAMILTON BUDGETED COMPLEMENT TRANSFER SCHEDULE

STAFF COMPLEMENT CHANGE

Complement Transfer to another division or department ⁽¹⁾

ITEM #	TRANSFER FROM				TRANSFER TO			
	<u>Department</u>	<u>Division</u>	<u>Position Title (2)</u>	<u>FTE</u>	<u>Department</u>	<u>Division</u>	<u>Position Title (2)</u>	<u>FTE</u>
1.1	Planning & Economic Development	Licensing By Law Services	License Clerk (Grade F)	2.0	Planning & Economic Development	Licensing and By-Law Services	Licensing Administrator (Grade H)	2.0
	Explanation: As agreed to by the Union, LR and GM the Licence Clerk position is eliminated and replaced through attrition. The position change is in response to the change in industries we support. The financial Impact is an increase of \$15.6K for 2 FTE, funded from Divisional efficiencies.							
1.2	Planning & Economic Development	Licensing By Law Services	Program Assistant -Licensing	1.0	Planning & Economic Development	General Manager	Continuous Improvement and Process Analyst	1.0
	Explanation: To support a continuous improvement program for all Planning and Economic Development divisions. No financial impact on levy							
1.3	Planning & Economic Development	Licensing By Law Services	Licensing Facilitator (Grade K)	1.0	Planning & Economic Development	Licensing By Law Services	Project Manager (Grade 5)	1.0
	Explanation: To support the growing Licensing initiatives, respond to increased customer requests for new business types and meet the changing needs of the industries we support. The financial Impact is an increase of \$7K funded from Divisional efficiencies.							
1.4	Planning & Economic Development	Licensing By Law Services	Forestry Officer (Grade H)	1.0	Planning & Economic Development	Licensing By Law Services	Municipal Law Enforcement Officer (Grade K)	1.0
	Explanation: To support the work types, public requests and growing industry we support. Position changed to mirror the same across the section. The financial Impact is an increase of \$12K funded from Divisional efficiencies.							
1.5	Corporate Services	Financial Services	Receptionist - Procurement	1.0	Corporate Services	Financial Services	Procurement Contract Coordinator	1.0
	Explanation: Convert Receptionist - Procurement (Grade E) position to a Procurement Contract Coordinator (Grade G). Financial impact of \$3,570 will be absorbed by the division with no impact to the net levy.							
1.6	Public Works	Roads & Traffic	Community Program Analyst	1.0	Public Works	General Administration	Quality Support Analyst	1.0
	Explanation: Requesting approval to transfer and convert a vacant Community Program Analyst position (C1 Grade J, budget \$88,360) in Roads & Traffic to a Quality Support position under the General Administration Division at the same level. There will be no impact to the operating budget as a result of this transfer.							

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.