

**CITY OF HAMILTON
BUDGET AMENDMENT STAFF COMPLEMENT CHANGE**

STAFF COMPLEMENT CHANGE

Complement Transfer to another division or department ^(1,2)

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	Building	Building Division Assistant	0.50	Corporate Services	Customer Service & POA	Cust Contact Centre Dispatcher	0.50
	Explanation: Transfer is to facilitate the call consolidation for identified services, as identified in the Call Handling report, from Building Services to the Customer Contact Centre.							
1.2	Public Works	Energy, Fleet & Facilities	Vehicle Ops Clerk	1.00	Public Works	Energy, Fleet & Facilities	Vehicle Service Coordinator	1.00
	Explanation: To convert a Vehicle Ops Clerk (JobID 665) grade F to a Vehicle Service Coordinator (JobID 5402) grade J in Fleet Services. Tasks currently being performed by the Fleet Forepersons will be transferred to the new position: scheduling routine preventative schedules services, responding to vendors on results of PM inspections and authorizing additional work as necessary. It will allow Foreman additional time for scheduling and prioritizing work of the internal mechanical staff. The cost differential of \$32K will be offset by savings realized through efficiencies in vehicle scheduling and prioritizing work performed by city staff versus contracting to external vendors and will have a zero net levy impact.							

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.

