

Supplementary Budget – Briefing Note

2018 Budget

One page brief per request

Briefing Note required for:**-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
LEG	Mun Gov	Licensing	FT gr 5.6 - Licensing Assistant	B	18,805	.3

Background:

-Briefly provide why this is a request
(eg. Based on 3 year history)

It is requested that the current .7 FTE in Licensing (Licensing Assistant) be increased to a 1.0 FTE due to workload.

Workload includes: Business Licence Service Review recently completed and requires response and follow up from each division (Health, Fire, Police, Zoning) prior to issuance of licence (before we issued unless we heard something), this provides a proactive approach for liability purposes for both issuance and compliance; Lottery licensing requires Manager's time to be on eligibility vs issuance, this allows the Licensing Assistant to do the day to day issuance and review of reports. Licensing Assistant also reviews all marriage licences after issuance before sent to Division Registrar to prevent licences from being returned.

The cost of the additional .3 can be covered within existing base budget dollars, therefore at no additional cost to the taxpayer.

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

Licensing Assistant at 1 FTE Grade 5.6 = \$50,775

Labour Burden = \$10,538

Less existing dollars for .7 FTE = (\$42,508)

Total needed to cover additional .3 FTE = \$18,805

Recommended funding from: current budget dollars of Quarantine Line (11304 52136 GEN) \$10,000, as this amount is included in the current contract line and not used. Plus using \$8,805 (11312 34036 GEN) from the McGeorge Building Storage Contract, as the PUC took back space and reduced their rental contract, total amount reduced by \$13,675.