

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
CAO/Mayor/Coun	HROD	13751 - Learning & OD	PT - Administrative Assistant recommendation is that this expense be funded from Closed Session Reserve	S	\$28,262	0.50

Background:

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

In 2017, Council approved a one-year contract for a part-time Administrative Assistant III to assist with succession planning, leadership development, performance management and People Plan initiatives. This position has been funded from the closed session reserve # 17196.

Comment:

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

This position will eventually be eliminated through increased efficiencies expected from on-line databases and systems related to succession planning, leadership development and performance management. The succession planning databased was implemented in 2017. However, the performance management database was delayed due to lack of ITS staffing resources and is now expected to start in 2018. Administrative support continues to be required until these systems are built and operational, which is expected in late 2018. Director, Budget & Performance Services has been consulted and supports this recommendation.