

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
CD	CALS/CAP	12020	CK Local Immigration Partnership (CK LIP) (Phase 5)	S	\$150,355	2

Background:

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

* The CK LIP Project is 100% funded by Immigration, Refugees and Citizenship Canada for three fiscal years running from April 1, 2017, to March 31, 2020.

* Fiscal Year 2 (April 1, 2018 - March 31, 2019) is funded at a rate of \$150,355.00

* This project has two full-time equivalent positions

Project Coordinator LIP; Grade 7, Step 4

- Work with LIP Council members, municipal departments, and a range of community stakeholders to review and update CK's local settlement strategy in order to set/refine the community vision
- Provide ongoing coordination support to the CK LIP project defined by the funding agreement between the Municipality of Chatham-Kent and Immigration, Refugees and Citizenship Canada (IRCC)
- Develop an action plan to implement the updated vision/strategy that includes sustainable and collaborative local solutions
- Ensure completion of activities related to the objectives of the project which include:
 - o Enhanced awareness of the LIP in Chatham-Kent
 - o Engagement of a diversity of members involved in the settlement and integration of newcomers
 - o Increased capacity to support the integration of newcomers
- Responsible for managing and adhering to established budget and monthly reporting requirements, utilizing municipal software programs and following municipal policies and procedures while adhering to the Contribution Agreement with the project's funder

Project Assistant LIP; Grade 5, Step 5

- Assist Project Coordinator in their work with LIP Council members and a range of community stakeholders to review and update CK's local settlement strategy in order to set/refine the community vision
- Assist in the preparation of monthly reports, budgets, claims, and LIP communications, while being the lead on the maintenance of accurate records and files
- Assist with ensuring the completion of activities related to the objectives of the project which include:
 - o Enhanced awareness of the LIP in Chatham-Kent
 - o Engagement of a diversity of members involved in the settlement and integration of newcomers

Background:

- o Increased capacity to support the integration of newcomers
- Research and compile monthly email newsletter, administer and grow subscriber list
- Maintain project webpages on Municipal portal; assist with project Social Media presence

Comment:

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

n/a