

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/CS	13301 - HR Admin	Summer Student	B	\$7,216	0.23
CAO/Mayor/Coun	HROD/CS	13057 - CS & 13332 OD	Paritally funded through internal reductions	B	(\$2,141)	

Background:

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

Request for a summer student to assist with day-to-day functions within HROD and backfill when employees are on vacation during the summer months. Student will be exposed to all functional areas within HROD and possibly some exposure in CS, time permitted. It is anticipated that this student will be given project specific tasks to complete (i.e. legislated changes, research on policies, surveys, etc.)

Attracting young people back to our community after the completion of their studies is key to our overall sustainability and growth. The more exposure we can give students to our organization through summer student opportunities the better chance we can attract and retain them after graduation.

Comment:

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

HROD/CS is able to cover a portion of this expense (\$2,141) through internal base budget adjustments. Additional base budget funding of \$5,075 is being requested.