

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	11311	PT .5 gr 5.6 MFIPPA staff (Municipal Freedom of Information and Protection of Privacy Act)	B	34,872	.5
		11311	Lap top for Admin position	S	2,028	

Background:

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

Due to an increase FOI requests being received each year, there is more time required to search, review and prepare the FOI responses and documents. Therefore, it is being requested that .5 of an FTE be approved to assist the Clerk in the administrative role of this legislative task.

Statistics:

Year	2017 to date	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006
# of Requests	46	47	58	61	36	43	31	24	15	29	14	15

Comment:

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

This would be a part-time position.

Grade 5 Step 6

BUDGETED HOURLY RATE \$27.89

2016 rate \$25,380

in lieu @ 15% 3,807

 \$29,187

vacation pay @4% \$1,167

WAGE BUDGET REQUIRED \$30,354

LABOUR BURDEN \$ 3,642

Computer and software licences required \$2904

TOTAL REQUEST \$36,900

Comment:

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