

Supplementary Budget – Briefing Note

2019 Budget

One page brief per request

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	CALS/ CAP	12020	Local Immigration Partnership (CK LIP) Phase 5	S	\$134,915	1.69
CHS	CALS/ CAP	12020	Federal Grants	S	(\$134,915)	
					Net \$0	

Background:

- Previously approved by Council
- Project is 100% funded by Immigration, Refugees and Citizenship Canada for three fiscal years running from April 1, 2017, to March 31, 2020. **Municipal Council was notified of funding in a Report to Council and presentation on April 9, 2018.**
 - Fiscal Year 3 (April 1, 2019 - March 31, 2020) is funded at a rate of \$134,915.00
- This project has two positions:
 - Project Coordinator LIP; Grade 7, Step 5 (1 FTE)
 - Project Assistant LIP; Grade 5, Step 5 (0.69 FTE)

Comment: