

Supplementary Budget – Briefing Note

2019 Budget

GM Administration

Briefing Note required for:

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

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CS	HROD	HR Admin	Executive Assistant, Corporate Services HROD Grade 8.6 FT Non-union Salary Grid and Labour Burden	B	\$94,163	1.0
CS	HROD	HR Admin	Annual Software Maintenance & Lifecycle	B	<u>\$880</u>	
			Total		<u>\$95,043</u>	
CS	HROD	HR Admin	Laptop	S	\$1,719	
			Total		<u>\$1,719</u>	

Background:

The 2018 Corporate re-organization of departments has resulted in the Chief Human Resource Officer position moving into the capacity of General Manager, Corporate Services. With this change came the addition of Municipal Governance. This department is also comprised of Customer Services and Human Resources and Organizational Development.

Comment:

The additional responsibilities of the General Manager require an Executive Assistant to meet the daily operational demands of the department. The addition of an Executive Assistant position is consistent with other departments.