

### Indirect Cost Estimate Summary

Additional staffing resources will be required to create business procedures and support implementation of the proposed Council Policy, and the cost of those staffing resources are considered indirect costs. The following additional resources are required.

- City Clerk’s Office - two additional temporary resources to support implementation of the Council policy, and one permanent resource to support the anticipated increased recruitment workload, and deliver ongoing training for expenses and stipends.
- Payroll - one additional permanent resource to support payment of stipends is required to support an increase of 1493 transactions per year. There is potential of finding increased efficiencies in the future which may eliminate the need for this resource. Within the current structure and system, a resource is required.
- Finance – after further engagement, one additional permanent resource was removed.

Below is an overall summary of the updated and previous indirect costs:

Indirect Cost Summary:

Indirect Costs			
	Original Estimate		New Reduced Estimate
Two Limited-Term Resources	\$ 274,000	Two Limited-Term Resources	\$ 274,000
Three Permanent Resources	\$ 321,000	Two Permanent Resources	\$ 219,000
Original Total Estimated Indirect Costs	\$ 595,000	Updated Total Estimated Indirect Costs	\$ 493,000

In year one (2025), work will be focused on developing and creating communication, administrative and training tools to support policy implementation. This will require two temporary staffing resources and one permanent staffing resource.

In year two (2026), the proposed Council Policy would be in effect, and implementation will be refined, requiring two temporary and two permanent staffing resources.

By year three (2027+), implementation will be complete, and the associated indirect costs would include only the two permanent staffing resources to administer and support operations, including design and delivery of annual training to the in-scope BCCs on eligible reimbursements and expense practices.