

2024 – 2026 Ward Budget

RECOMMENDATION(S):

That the Council Services Committee receive this Report, the 2024-2026 Ward Budget (Attachment 1), and the Summary of Ward Budget Councillor Engagement (Attachment 2) for the Corporate Record.

HIGHLIGHTS

- The 2023 – 2026 Ward Budget was approved at the Regular Meeting of Council on 2022 November 25 (EC2022-0936). The approved Ward Budget included an inflationary rate adjustment, for Contract and General Services, for each year (Attachment 1).
- Report EC2022-0936 included a Summary of Ward Budget Councillor Engagement and contained feedback about other topics that had been provided by Councillors (Attachment 2).
- At the 2022 September 29 Meeting of the Executive Committee, the Executive Committee voted to forward the 2024-2026 Ward Budget and the Summary of Ward Budget Councillor Engagement to the Council Services Committee for review.
- **What does this mean to Calgarians?** The Councillors' 2024 – 2026 approved Ward Budget supports Councillors by providing them with resources to initiate and respond to constituents' inquiries and concerns.
- **Why does this matter?** Maintaining communication and responsiveness to constituent and community needs is a key service provided by Councillors through their ward offices and the approved 2024 – 2026 Ward Budget.
- **Alignment to Council's Focus Area:** Modernizing government.
- Background and Previous Council Direction is included in Attachment 3.

DISCUSSION

Ward Budget is defined in the *Councillors' Budgets and Expenses Bylaw* 36M2021, and means the component of the Budget of the Office of the Councillors that is typically split evenly between all Councillors for their respective ward offices and for each ward includes five categories of expenditures:

- Salaries of assistants (assistants' allowance);
- Expense Account (Allowance Account);
- Communications, Research and Office Projects;
- Travel; and
- Courses and Seminar (employee education and learning).

The 2024 budget adjustment cycle will start in Q2 2023 in order to be ready for Council's Service Plans and Budget Meeting in 2023 November. The precise timelines and submission documents have not yet been confirmed by the One Calgary team.

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Under the current provisions of *Councillors' Budgets and Expenses Bylaw 36M2021*, the City Clerk is responsible for "recommending a budget to Council each year at budget time for the Office of the Councillors including the amount for the Ward Budgets." Changes to the 2024 – 2026 Ward Budgets can be submitted to Council with the 2024 budget adjustments.

The City Clerk's Office will work with the Council Services Committee to document any proposed changes to the 2024 – 2026 Ward Budget and submit them with the 2024 budget adjustments.

EXTERNAL ENGAGEMENT AND COMMUNICATION

- | | |
|--|---|
| <input type="checkbox"/> Public engagement was undertaken | <input type="checkbox"/> Dialogue with interested parties was undertaken |
| <input type="checkbox"/> Public/interested parties were informed | <input checked="" type="checkbox"/> Public communication or engagement was not required |

Attachment 2 includes feedback collected from Councillors in 2022 related to ward office staff, ward size and complexity, technology and communications.

IMPLICATIONS

Social

Not applicable.

Environmental

Not applicable.

Economic

Not applicable.

Service and Financial Implications

Existing operating funding - base

Changes to the Ward Budget must be adopted by Council.

RISK

None

ATTACHMENT(S)

1. 2024 – 2026 Ward Budgets
2. Summary of Ward Budget Councillor Engagement
3. Previous Council Direction

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Department Circulation

General Manager/Director	Department	Approve/Consult/Inform
Jill Floen, City Solicitor and General Counsel	Law, Legislative Services and Security	Approve
Katarzyna Martin, City Clerk	Law, Legislative Services and Security	Approve
Mark Lavallee, Director	Human Resources	Inform
Jennifer McMurtry, Director	Customer Service and Communications	Inform
Jan Bradley, Director	Information Technology	Inform