

**Recommended Changes to the Ward Budget and Office of the Councillors Budget  
 – 2024 to 2026**

**RECOMMENDATION:**

That the Council Services Committee recommend that Council:

1. Direct Administration to include the adjustments to the Ward Budget and Office of the Councillors Budget for 2024-2026 as outlined in Confidential Attachment 1 for consideration during the 2024 One Calgary budget adjustment deliberations; and
2. Direct that Confidential Attachment 1, Confidential Attachment 5 and Closed Meeting discussions remain confidential pursuant to Sections 17 (Disclosure harmful to personal privacy) and 24 (Advice from officials) of the *Freedom of Information and Protection of Privacy Act*.

**RECOMMENDATION OF THE COUNCIL SERVICES COMMITTEE, 2023 JUNE 8:**

That Council:

1. Direct Administration to include the adjustments to the Ward Budget and Office of the Councillors Budget for 2024-2026 as outlined in Confidential Attachment 1 for consideration during the 2024 One Calgary budget adjustment deliberations; and
2. Direct that Confidential Attachment 1, Confidential Attachment 5, and Closed Meeting discussions remain confidential pursuant to Sections 17 (Disclosure harmful to personal privacy) and 24 (Advice from officials) of the *Freedom of Information and Protection of Privacy Act*.

**HIGHLIGHTS**

- The report responds to the 2023 April 17 Council Services Committee direction to “bring forward an amended Ward Budget proposal for 2024 onwards to the 2023 June 8 Regular Meeting of the Council Services Committee”.
- The report outlines incremental increases to the Ward Budget and Office of the Councillors Budget for 2024 to 2026 for consideration during 2024 One Calgary budget adjustment deliberations.
- **What does this mean to Calgarians?** Incremental increases to the Ward Budget and Office of the Councillors Budget for 2024 to 2026 will improve the support capacity for Councillors and their services to Calgarians.
- **Why does this matter?** Councillors require adequate resources to effectively represent Calgarians and to support increasingly complex emerging issues and constituent needs.
- Alignment to Council Strategic Direction 2023-2026: Modernizing Government.
- Background and Previous Council Direction is included as Attachment 2.

## **Recommended Changes to the Ward Budget and Office of the Councillors Budget – 2024 to 2026**

### **DISCUSSION**

The Ward Budget is defined in the Councillors' Budgets and Expenses Bylaw 36M2021 ("the Bylaw") and includes five categories of expenditures, split evenly between each Ward Office:

- Salaries of assistants (assistants' allowance);
- Expense account (Allowance account);
- Communications, research and office projects;
- Travel; and
- Courses and seminars (employee education and learning).

As set out in the Bylaw, the City Clerk is responsible for recommending the Ward Office budget to Council.

The Office of the Councillors Budget supports the operation of the Office of the Councillors. The Office of the Councillors is a section of the City Clerk's Office accountable for customer service, budget administration and coordination of enabling City services to the ward offices, in addition to support to the Council Services Committee. The Ward Budget and Office of the Councillor's Budget are components of the Mayor and Council Service Line in the City's budget.

#### Ward Office Operational Needs

Councillors may allocate their budget based on their needs within the five categories of expenses provided for in the Bylaw; however, most of the Ward Budget is allocated to support ward office staff salaries. The *Councillors Assistants Policy* (PAC005) ("the Policy") (Attachment 3) provides the framework for general duties, employment terms, three job profiles (Constituent Assistant, Community Assistant and Executive Assistant) and corresponding salary ranges for ward office staff, who are hired as contracted employees by each Ward Councillor.

Feedback from Councillors has identified increasing pressures in the volume and complexity of work required to support the operations of ward offices, as the city continues to grow and as they engage in increasingly complex decisions, emerging issues, and constituent needs. Attachment 4 compares the city's population growth with historical Ward Budgets, illustrating reductions or minor increases in Ward Budgets despite increases in population. While a Ward Budget increase relative to inflation for contracted service providers was approved in 2022 for 2023 through 2026, Councillors continue to experience pressures affecting the capacity of their offices to respond to the needs of constituents. As a result, an incremental increase to the Ward Budget for 2024 through 2026 is recommended for consideration during the 2024 One Calgary budget adjustment deliberations, as set out in Confidential Attachment 1. The proposed increase would enable Councillors to access incremental funding for staffing, or for other expenses provided for in the Bylaw based on the needs of each ward office. A corresponding incremental increase to the Office of the Councillors Budget is recommended in Confidential Attachment 1 to ensure adequate capacity to support increased numbers of Councillors Assistants.

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Next Steps

The recommended Ward Budget adjustment for 2024 through 2026 is an incremental measure to improve the capacity of ward offices. Opportunities to further improve ward office operations have been identified through engagement with Councillors, including improvements to ward office support staffing and retention and enabling City services.

Further opportunities to evaluate and enhance the effectiveness of Council's operations will be identified through a Ward Boundary Commission, if directed by Council. The Ward Boundary Commission's work can include an examination of the unique needs of each ward. A report on options related to the possible work of a Ward Boundary Commission will be considered at the 2023 June 6 Regular Meeting of Council.

Administration will develop and present a ward office support workplan for consideration by the Council Services Committee with the intent to review and better meet the needs of ward office operations in advance of the 2025 term of Council.

**EXTERNAL ENGAGEMENT AND COMMUNICATION**

- Public engagement was undertaken
- Public/interested parties were informed
- Dialogue with interested parties was undertaken
- Public communication or engagement was not required

Engagement with Councillors was undertaken in 2022 in advance of the 2023-2026 One Calgary Service Plans and Budgets related to their resourcing and operational needs. Similar themes were also discussed at the 2023 April 17 Council Services Committee meeting in preparation for this report.

**IMPLICATIONS**

**Social**

None.

**Environmental**

None.

**Economic**

None.

**Service and Financial Implications**

**Other: New operating funding request / tax supported funding**

- Details contained in Confidential Attachment 1.

**Law, Legislative Services and Security Report to  
Council Services Committee  
2023 June 08**

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**RISK**

If the incremental increases to the Ward Budget and Office of the Councillors Budget for 2024 to 2026 are not approved, capacity for additional support to Councillors and their services to Calgarians will be negatively impacted.

**ATTACHMENTS**

1. CONFIDENTIAL Recommended Adjustments to Ward Budget and Office of the Councillors Budget, 2024-2026 (Attachment 1)
2. Previous Council Direction, Background (Attachment 2)
3. Councillors Assistants Policy (PAC005) (Attachment 3)
4. Comparison of Historical Ward Budgets and Population (Attachment 4)
5. CONFIDENTIAL Presentation (Attachment 5)

**Department Circulation**

<b>General Manager/Director</b>	<b>Department</b>	<b>Approve/Consult/Inform</b>
Katarzyna Martin, City Clerk/Director	Law, Legislative Services and Security	Approve
David Duckworth, City Manager	City Manager's Office	Inform
Jill Floen, City Solicitor and General Counsel	Law, Legislative Services and Security	Approve
Les Tochor, Acting Chief Financial Officer	Corporate Planning and Financial Services	Inform
Jan Bradley, Chief Information Technology Officer	People, Innovation and Collaboration	Inform
Marc Lavallee, Chief Human Resources Officer	People, Innovation and Collaboration	Inform
Krista Ring, acting Director of Customer Service and Communications	People, Innovation and Collaboration	Inform
Ian Fleming, Director of Facilities Management	People, Innovation and Collaboration	Inform