

Preliminary Analysis of Service and Financial Impacts - Ward Boundary Commission Recommendations

Recommendation	Primary Service Line for Budget and Supporting Business Unit(s)	Alignment with approved Service Plans/Related work and Timing	Budget impacts	Comments
Section 1 - Setting Council Members Up for Success: Facilitating Continuity, Professional Development and Training				
<p>1. That Administration engage with Council Members' offices to prepare impartial, administrative reference information before their term of office ends to support the transition and onboarding of newly elected Council Members. Reference materials could include the status of ongoing constituent issues, major projects and associated public consultation and key internal and external contacts, among other things.</p>	<p>Primary Service Line for budget: Mayor & Council</p> <p>Supporting Business Unit(s): City Clerk's Office</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? Yes, partially. No current work planned and no capacity for reference materials.</p> <p>If Yes, what is the nature of the plan/work and what is the timing? Existing off-boarding plans for Council</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? Yes, partially – funds resourcing for existing off-boarding plans.</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? Yes</p> <p>Class 5 estimate of required budget. (-50% - +100%) \$150,000 base budget.</p>	<p>Budget represents additional City Clerk's Office capacity to develop programs and support off-boarding and onboarding throughout the term of Council. Additional budget (\$150,000) required in 2027 – 2030 to provide a staff resource to support work associated with Recommendations 1, 2 and 3.</p>
<p>2. That Administration review programming for Council's onboarding and continuous learning, with input from Council and their offices. Programming should include professional development and regular training offerings related to governance and financial stewardship, relevant municipal legislation, and constituency office leadership.</p>	<p>Primary Service Line for budget: Mayor & Council</p> <p>Supporting Business Unit(s): Law (Council orientation) City Clerk's Office (Onboarding) Human Resources (Professional Development and Training) Ethics and Integrity Office (Professional Development and Training)</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? Yes</p> <p>If Yes, what is the nature of the plan/work and what is the timing? Council orientation program.</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? Yes, partially. Funds resourcing to support existing Council orientation.</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? Yes</p> <p>Class 5 estimate of required budget. (-50% - +100%) To be determined based on scope of programs.</p>	<p>Additional costs required for 2027 – 2030 relate to professional development and training.</p>
<p>3. That Administration review onboarding, professional development, and training programming for Council Members' employees, with input from Council and their offices. Programming should include professional development and regular</p>	<p>Primary Service Line for budget: Mayor & Council</p> <p>Supporting Business Unit(s): Law (Council orientation) City Clerk's Office (Onboarding)</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? Yes</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? Yes, partially – funds resourcing to support existing Council orientation program.</p>	<p>Additional costs required for 2027 – 2030 professional development and training.</p>

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<p>training offerings related to conflict management, psychological safety, and anti-racism.</p>	<p>Human Resources (Professional Development and Training) Ethics and Integrity Office (Professional Development and Training)</p>	<p>If Yes, what is the nature of the plan/work and what is the timing? Council orientation program.</p>	<p>Will additional operating budget (2027 – 2030 budget cycle) be required? Yes</p> <p>Class 5 estimate of required budget. (-50% - +100%) To be determined based on scope of programs.</p>	

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Section 2 - Maximizing Impact: Building Ward Office Capacity and Resilience				
<p>4. That Administration develop a mental health support strategy including readily available and easily accessible counselling support services for Council and their employees, with input from Council and their offices.</p>	<p>Primary Service Line for budget: Human Resources Support Mayor & Council</p> <p>Supporting Business Unit(s): Human Resources</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? Yes</p> <p>If Yes, what is the nature of the plan/work and what is the timing? Council and Council Member employees can be accommodated in current corporate mental health strategy work.</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? Yes</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? No</p> <p>Class 5 estimate of required budget. (-50% - +100%) N/A</p>	
<p>5. That Administration prepare ward budget structure options for Council’s consideration to respond to unique resource requirements among wards, while maintaining a base budget allocation per ward, with input from Council and their offices.</p>	<p>Primary Service Line for budget: Mayor & Council</p> <p>Supporting Business Unit(s): City Clerk’s Office Finance</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? No</p> <p>If Yes, what is the nature of the plan/work and what is the timing? N/A</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? No</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? Yes</p> <p>Class 5 estimate of required budget. (-50% - +100%) To be determined based on ward budget structure recommended.</p>	
<p>6. That Administration develop a Council Members’ office human resources strategy to address Council Member employee environment gaps, with input from Council and their offices.</p>	<p>Primary Service Line for budget: Human Resources Support Mayor & Council</p> <p>Supporting Business Unit(s): Human Resources</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? Yes</p> <p>If Yes, what is the nature of the plan/work and what is the timing? orki</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? Yes</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? No</p> <p>Class 5 estimate of required budget. (-50% - +100%) N/A</p>	

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Section 3 - Mechanisms for Democratic Accountability: Fostering Effective Representation				
<p>7. That Administration support Members of Council to establish a consistent and user-friendly format for City of Calgary Council Member web pages to present their vote record and rationale by topic. As well, Administration should establish a link to Council Member vote records and rationale web pages from the Council and Committee meetings landing web page.</p>	<p>Primary Service Line for budget: Mayor & Council</p> <p>Supporting Business Unit(s): Customer Service & Communications CAI</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? No</p> <p>If Yes, what is the nature of the plan/work and what is the timing?</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? Yes</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? No</p> <p>Class 5 estimate of required budget. (-50% - +100%) N/A</p>	<p>Currently, Administration sets up initial pages and trains Council Members’ staff to update their own Ward-specific pages. There is no additional cost from Administration for Councillors to use their existing page to present their vote record and rationale.</p>
<p>8. That educational and communications programming be expanded to share clear information for the public about the roles and responsibilities of Council and municipal government, as well as opportunities for public participation in City decision making.</p>	<p>Primary Service Line for budget: Council & Committee Support</p> <p>Supporting Business Unit(s): City Clerk’s Office Customer Service & Communications</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? Yes</p> <p>If Yes, what is the nature of the plan/work and what is the timing? Incremental improvements have been made, or under review by Administration. This includes improvements to City of Calgary web site information regarding City governance and programs related to civic education (e.g., Municipal Complex Tour Program). Improvements to information about participation in public hearings has been implemented through the Public Hearing Improvements Project.</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? No</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? Yes</p> <p>Class 5 estimate of required budget. (-50% - +100%) To be determined based on scope of recourses and tactics to support educational and communication strategy tactics.</p>	

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Section 4 - <i>Knowing Your Ward</i>: Leveraging Data to Drive Responsive Decision-Making				
<p>9. That all city-wide public opinion research undertaken or commissioned by Administration be designed for and shared at the level of individual wards. This should include developing accessible and customized data dashboards for use by Council Members' offices.</p>	<p>Primary Service Line for budget: Citizen Engagement & Insights</p> <p>Supporting Business Unit(s): Customer Service & Communications Collaboration Analytics & Innovation</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? Yes</p> <p>If Yes, what is the nature of the plan/work and what is the timing? The Fall Survey currently provides this level of detail. All public dashboards on 311 are accessible and able to drill down to the ward level.</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? Yes, in part.</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? Yes</p> <p>Class 5 estimate of required budget. (-50% - +100%) \$100,000 - \$200,000 base budget (ward-level aggregation of Fall Survey, the Spring Survey and the Attitudes and Outlook Survey).</p> <p>Up to \$250,000 base budget for staff resourcing to support creation and maintenance of ward-level data dashboards.</p> <p>Additional funding may be required for other, supporting resources.</p>	<p>To provide ward-level data, surveys would require at least 150 – 200 respondents from each ward to obtain a statistically representative sample. Any less and the margin of error becomes so large that the numbers are not meaningful.</p>
<p>10. That Administration develop a partnership with local post-secondaries or another suitable partner to carry out a high-quality survey of Calgarians' policy priorities and attitudes at least once per year.</p>	<p>Primary Service Line for budget: Citizen Engagement & Insights</p> <p>Supporting Business Unit(s): Customer Service & Communications</p>	<p>Does the recommendation align with work that is currently underway or is planned for this budget cycle (2023 – 2026)? No</p> <p>If Yes, what is the nature of the plan/work and what is the timing? Click or tap here to enter text.</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? No</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? Yes</p> <p>Class 5 estimate of required budget. (-50% - +100%) To be determined, based on the survey methodology used.</p>	<p>Administration has several established research partners, including the University of Calgary (including Urban Alliance), Mount Royal University and Calgary Economic Development.</p> <p>The most representative sample for primary research is obtained over the phone through random-digit dialing; The City works with external vendors that specialize in primary research and have the call centre capabilities to effectively support this work.</p>

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<p>11. That Administration commission one to four citizens’ assemblies per term, each focused on an important and high-profile policy challenge.</p>	<p>Primary Service Line for budget: Citizen Engagement & Insights</p> <p>Supporting Business Unit(s): Customer Service & Communications</p>	<p>Does the recommendation align with work that is currently underway or is planned for this budget cycle (2023 – 2026)? No</p> <p>If Yes, what is the nature of the plan/work and what is the timing? Click or tap here to enter text.</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? No</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? Yes</p> <p>Class 5 estimate of required budget. (-50% - +100%) To be determined, based on approach to citizen assembly methodology.</p>	

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Section 5 - Future Commission & Policy Considerations				
<p>12. That the next Ward Boundary Commission review and provide recommendations to Council on the representational and organizational considerations related to the introduction of political parties and slates. Their work should include consultation with 2025 General Election parties, slates and candidates, Administration, and other interested parties.</p>	<p>Primary Service Line for budget: Municipal Elections</p> <p>Supporting Business Unit(s): City Clerk’s Office</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? No</p> <p>If Yes, what is the nature of the plan/work and what is the timing? N/A</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? No</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? Yes</p> <p>Class 5 estimate of required budget. (-50% - +100%) \$480,000 one-time budget.</p>	<p>Cost estimate represents a 12-month mandate to review: ward boundaries (\$200,000), representational and organizational considerations related to the introduction of political parties and slates (Recommendation 12) and opportunities for Council to share formal accountability for the unique representational needs of the downtown commercial core (Recommendation 13) (\$150,000) and limited-term staff resourcing (\$130,000).</p> <p>Based on population projections, a City-wide review of ward boundaries will be required in the 2025 term of Council.</p>
<p>13. That the next Ward Boundary Commission consider opportunities for Council to share formal accountability for the unique representational needs of the downtown commercial core.</p>	<p>Primary Service Line for budget: Municipal Elections</p> <p>Supporting Business Unit(s): City Clerk’s Office</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? No</p> <p>If Yes, what is the nature of the plan/work and what is the timing? N/A</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? No</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? Yes</p> <p>Class 5 estimate of required budget. (-50% - +100%) Included with Recommendation 12.</p>	
<p>14. That the name of future commissions be referred to by their primary mandate (such as review of ward boundaries, number of Councillors or effectiveness of the ward system).</p>	<p>Primary Service Line for budget: Municipal Elections</p> <p>Supporting Business Unit(s): City Clerk’s Office</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? Yes</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? Yes</p>	

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		<p>If Yes, what is the nature of the plan/work and what is the timing? Included in work required to establish a future commission (e.g., Council report to approve enabling bylaw).</p>	<p>Will additional operating budget (2027 – 2030 budget cycle) be required? No</p> <p>Class 5 estimate of required budget. (-50% - +100%) N/A</p>	
<p>15. That the Policy be amended to provide that a Ward Boundary Commission be appointed to lead the review of all ward boundaries impacting communities, regardless of the number of wards requiring adjustment. Any ward boundary adjustments should continue to be led by the City Clerk's Office.</p>	<p>Primary Service Line for budget: Municipal Elections</p> <p>Supporting Business Unit(s): City Clerk's Office</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? No</p> <p>If Yes, what is the nature of the plan/work and what is the timing? N/A</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? Yes</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? No</p> <p>Class 5 estimate of required budget. (-50% - +100%) N/A</p>	
<p>16. That the Policy be amended to remove Section 6.1.2, "Total Electors," and that the next ward boundary commission examine the Policy criteria to ensure continued relevance.</p>	<p>Primary Service Line for budget: Municipal Elections</p> <p>Supporting Business Unit(s): City Clerk's Office</p>	<p>Does the recommendation align with work that is currently underway or planned for this budget cycle (2023 – 2026)? Yes</p> <p>If Yes, what is the nature of the plan/work and what is the timing? Routine amendments to the Ward Boundary Determination and Review Policy, to be brought forward in the 2025 term of Council.</p>	<p>Will existing operating budget (2023- 2026) fund the recommendation? Yes</p> <p>Will additional operating budget (2027 – 2030 budget cycle) be required? No</p> <p>Class 5 estimate of required budget. (-50% - +100%) N/A</p>	