

# 2021 Common Furniture

## Office of the Councillors

### Recommendation

That the February 9, 2021, Office of the City Manager report OCC00319, be received for information.

### Executive Summary

As set out in City Policy C618, Councillors' Budget and Expenses, the Office of the Councillors budget is divided into two budget categories: the common budget and ward budgets. Furniture expenditures that fall under the common budget are reviewed by Council Services Committee.

### Report

The Office of the Councillors furniture requests from the common budget are considered at the first Council Services Committee meeting of each year. Additional expenditures of up to \$1,000 per item may be authorized by the Chair of Council Services Committee to address emerging needs throughout the calendar year.

As 2021 is an election year, furniture requests funded by the common budget are paused until after the general municipal election to ensure funds are available for post-election needs (*Appendix II, 3.0 Office Furnishings C618 Councillors' Budget and Expenses Policy*). At the time of writing this report no requests have been received for 2021.

### Budget/Financial Implications

As part of the 2020 Supplementary Operating Budget Debate, the 2020 common budget for furniture expenditures was reduced by \$10,000 as part of a larger one time reduction of \$695,000 to the Office of the Mayor and Office of the Councillors budgets. The 2019/2020 furniture budget carry forward previously approved to be dedicated for ergonomic furniture was used to purchase ergonomic sit stand desks and chairs.

### 2020 Budget

Budget Categories	Amount
Reduced base budget	\$1,278
Carry forward	\$11,506

<b>Total budget</b>	<b>\$12,784</b>
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**2020 Expenditures**

<b>Item</b>	<b>Amount</b>
Sit stand desks - Ward Offices (3)*	\$5,105.20
Ergonomic chairs - Council Chambers (13)	\$7,678.80
<b>Total expenditures</b>	<b>\$12,784</b>

\*Due to COVID-19, delivery and installation of the sit stand desks ordered in 2020 was delayed to January 2021. The remainder of the 2019/2020 carry forward (\$5,105.20) will be brought forward a final year for the expenditure which was approved at the January 21, 2020, Council Services Committee meeting. This will close out the original carry forward.

**2021 Budget**

<b>2021 Budget</b>	<b>Amount</b>
Base budget	\$11,278

The 2021 budget is currently unallocated. No requests have been submitted for 2021; however, it is anticipated that there may be furniture requirements identified later in the year following the municipal general election.

**Corporate Outcomes and Performance Management**

<b>Corporate Outcome(s):</b> Current <a href="#">Corporate Outcomes</a>			
<b>Outcome(s)</b>	<b>Measure(s)</b>	<b>Result(s)</b>	<b>Target(s)</b>
Efficient and effective service delivery	Number of items completed per budget year	2018 - 20 requests; 20 completed 2019 - 12 requests; 12 completed 2020 - 3 requests; 3 completed	100% completion of requests