

Reduction to the 2013 Councillors' Office Budget

Recommendation:

That the February 4, 2013, Corporate Services report 2013COC006, be received for information.

Report Summary

This report provides implications of reducing the budget of the Office of the Councillors by \$50,000.

Previous Council/Committee Action

At the November 27, 2012, City Council Budget meeting, the following motion was passed:

That Administration bring a report forward to Council Services Committee outlining the implications of reducing the Councillors' Office budget by \$50,000, based on discounting informed by prior year actuals and other options.

Report

Councillors' Common budget has been under spent for several years.

Much of the under-expenditure is attributable to the Personnel category (Councillors, Executive Assistants, Research Assistants and Administrative Assistants.) This is mainly due to benefits being budgeted based on full coverage with dependants. Currently, not all benefit recipients require full coverage with dependants.

The common travel and training categories have also been under spent, generally in years when the Federation of Canadian Municipalities annual conference takes place at a nearby destination or when one or more Councillors cannot take budgeted trips.

Councillors have not always spent their entire Ward (individual) budgets, generally in the Personnel category, which provides for a full-time Executive Assistant and a part-time Research Assistant.

Options for reducing the budget by \$50,000

1. The Common Budget could be reduced by \$50,000 by discounting personnel. The risk is that the benefit status might change for any of the recipients.
2. The Common and Ward Budgets could remain at 2013 levels, and not be adjusted for inflation in future years. The assumption is that future increases to the Consumer Price Index would continually reduce the potential favourable/positive variances.

Attachment

1. Councillors' Operating Budget 2008-2012