

REPORT

Office of the Chief Administrative Officer

To: Mayor Johnstone and Members of Council in Budget Workshop **Date:** December 4, 2023

From: Lisa Spitale
Chief Administrative Officer **File:** 2406469

On Behalf of the Senior Management Team (SMT)

Subject: 2024 Budget – Additional Information Stemming from Council’s Questions at the November 20th Budget Workshop

RECOMMENDATION

THAT Council receives the analyses from the accompanying memos as part of the 2024 Budget deliberation process.

PURPOSE

The purpose of this report is to provide Council with eight memos from departments that evaluate impacts to each respective initiative if funding levels are reduced.

BACKGROUND

At the November 20th Budget Workshop, departments provided Council with resource requirements to implement various priority initiatives. At that meeting, Council asked that staff provide a subsequent analysis that shows the impacts to the service delivery model if requested funding levels are reduced.

There are eight memos provided to Council; they are:

1. Preparing for the Opening of the new təməsewtx^w Aquatic and Community Centre – Analysis if Funding were Reduced

2. A Housing Division to Expedite Housing Permits and Units – Analysis of Reduced Funding Implications
3. Addressing the Three Crises with a Crises Response Team Pilot Project – Analysis if Funding were Reduced
4. Integrating Climate Action and the Electrical Utility to Accelerate Implementation – Analysis of Reduced Funding Implications
5. Creating Synergies and Community Partnerships with a new Community Services Department – Analysis if Funding were Reduced
6. Being Prepared for Extreme Weather Events by Strengthening the Emergency Management Office – Analysis if Funding were Reduced
7. Advancing the City’s Commitment to Reconciliation, DEIAR, Public Engagement and Organizational Effectiveness – Analysis if Funding were Reduced (On Table)
8. Aggressively Pursuing Senior Government Grant Funding Opportunities to Resource the Implementation of the Strategic Plan – Impacts if Funding were Reduced

INTERDEPARTMENTAL LIAISON

All City Departments participate and contribute to the 2024 Budget process.

OPTIONS

There are two options for the report:

Option 1 – THAT Council receives the analyses from the accompanying memos as part of the 2024 Budget deliberation process.

Option 2 - THAT Council provide staff with alternate direction.

Option 1 is recommended.

This covering report was written by:

Lisa Spitale, Chief Administrative Officer

ATTACHMENT

Attachment A – Eight Departmental Memos