

OFFICE OF THE COUNCILLORS BUDGET REVIEW TASK FORCE

Review Mandate - Bylaw 20132

The Office of the Councillors Budget Review Task Force will, no later than September 30, 2023, provide a written report to Council with their findings and options for equitable resources for Councillors and their Ward Offices. The Office of the Councillors Budget Review Task Force will apply an accountability, transparency, and equity lens to their work and ensure their findings consider equity among all 12 Ward Offices.

Work Plan

Milestone / Deliverable	Action	Description	Timeline
Work Guidance Established / Work Plan	Develop Review Approve	Work plan, outcomes, and principles established	November - December
Resourcing Issues Identified / Draft Current State Report	Examine / Gather Review Approve	Resourcing issues identified with respect to principles and informed by review activities as set out in Bylaw 20132 , section 5 (a-e) and section 6 (a-d)	December - February
Mapping of Issues to Resources / Updated Draft Current State Report	Develop Review Approve	Compare identified issues against current resourcing to determine any gaps and/or overlaps and any policy implications (Policy C618B)	February - March
Results / Final Current State Report (Findings)	Develop Review Approve	Issues and mapping results are summarized in a finalized current state report with a focus on surpluses, shortfalls, gaps for each of the mappings	April - May
Resolutions / Draft Future State Report	Develop Review Approve	Determination of possible resolutions to be found with consideration to impact, ranking/prioritization, and how it addresses the issue. Comparison with other jurisdictions. Amendments proposed.	June - July
Recommendations / Final Future State Report (Options)	Develop Review Approve	Using the lens of accountability, transparency, and equity select the most effective resolutions. Alignment to policies and GBA+. Final Report with the Current State and Future State incorporated.	August - September

Note: The Work Plan is intended as an iterative planning tool and approach for the Task Force and therefore is subject to change as analysis, implementation, and evaluation take place.