
2020 OPERATING BUDGET BRIEFING NOTE

Percentage Based Budgeting for Accountability Offices

Issue/Background:

- City Council requested the City Manager and Chief Financial Officer and Treasurer to report back as part of the 2020 Budget process on the funding needed to fulfil the legislative mandate of the Accountability Offices, including the feasibility of dedicating a percentage of the City's total Operating Budget to be updated on an annual basis.
- The funding for the Accountability Offices should reflect their legislative mandates and work load.
- Currently the budgets for the Accountability Offices are not based on a pre-set percentage of City Council's overall budget; each year, Accountability Officers make an annual budget estimate which follows the same budget approval process for all City Divisions and Agencies.

Key Points:

- City Council's authority to make final decisions on the budget each year includes authority to make decisions on any changes to funding for the Accountability Offices from year to year.
- Funding models for the Accountability Offices will be examined, including research on percentage-based Operating Budgets, in consultation with the Accountability Officers, during 2020 for a report to Budget Committee as part the 2021 Budget process.
- Prior year Budget numbers will be used as part of the analysis of funding needed to fulfil the legislative mandate of the Accountability Offices.

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