



COUNCIL REPORT

Report Date: June 3, 2024
Contact: Paul Mochrie
Contact No.: 604.873.7666
RTS No.: 16394
VanRIMS No.: 08-2000-20
Meeting Date: June 11, 2024
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TO: Vancouver City Council
FROM: City Manager
SUBJECT: Operating Budget Reallocation

Recommendations

THAT Council approve the reallocation of \$80,000 included in the 2024 Operating Budget for the City Clerk's department to the Mayor's Office budget to fund a new administrative role supporting the Mayor.

Purpose and Executive Summary

The 2024 Operating Budget approved by Council included incremental funding in the amount of \$80,000 for the City Clerk's Office. The purpose of this funding was to establish a new administrative role supporting scheduling and related functions for the Mayor.

Given the specific operational requirements and nature of the role as a direct support to the Mayor, this position will be significantly more effective as a member of the Mayor's staff, rather than a position that reports up to the City Clerk.

Accordingly, it is recommended that the funding be transferred to the Mayor's Office budget for this purpose.

Council Authority/Previous Decisions

On December 12, 2023, the Council approved the 2024 Operating Budget, including \$80,000 in incremental funding for the City Clerk's Office.

Context and Background

There are currently three staff employed within the City Clerk's Office assigned to provide administrative support to the Mayor's Office. These three individuals are members of the City's civil service complement and report through the management structure of the City Clerk's Office. The costs associated with these three positions are reflected in the City Clerk's operating budget.

In addition to the above-referenced three administrative staff, the 2024 Operating Budget approved by Council includes an allocation of \$1.47 million to fund the operation of the Mayor's office. That operating funding supports a number of positions appointed directly by the Mayor, including the Chief of Staff and other members of his team.

In the approved 2024 Operating Budget, Council added funding to the budget for the City Clerk's Office in the amount of \$80,000. Staff understand that the purpose of that new investment was to support the creation of an additional administrative role to support the Mayor directly with scheduling and related administrative functions.

Discussion

Following the approval of the 2024 Operating Budget in December 2023, the City Manager and City Clerk engaged in further discussion with the Mayor and his staff regarding the details of the new role and the associated responsibilities to be performed by the incumbent. From those discussions, it is understood that the job will entail a close day-to-day working relationship with the Mayor, routine direction from the Mayor and the exercise of decision-making regarding prioritization of the Mayor's time.

Considering the intended function of the new administration position as described above, the City Manager and City Clerk are of the opinion that the role would be appropriately constituted as a member of the Mayor's staff. The required duties are intrinsically connected to the Mayor's activities and are not conducive to effective performance by an employee who reports through the City's administrative structure to the City Clerk.

Financial Implications

The recommended reallocation of \$80,000 from the City Clerk's Office to the Mayor's Office would have no net impact on the 2024 Operating Budget.

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