

Report from Corporate Services, Commissioner

Date of Report: March 31, 2017

Date of Meeting: April 12, 2017

Report Number: CSC-B022-2017

File: 10.57.33

Subject: 2017 Budget Standing Committee Schedule of Events and Public Engagement Initiatives

Recommendation

That the Budget Standing Committee receive this report and adopt the 2017 meeting schedule for the 2017 calendar year.

Report

Timeline

Budget Standing Committee members and staff have expressed an interest to move up 2018 Operating Budget deliberations and to accommodate staff are proposing a new, earlier schedule. The 2017 calendar attached (appendix 1) recommends a monthly meeting from April to October and a heavier schedule in the fall months with earlier timelines for both Rates and Fees and the 2018 Operating Budget.

The 2018 Rates and Fees will be brought forward to the Committee in July, tabled at Council on July 31 and discussed August 28. The Operating Budget is scheduled to be presented October 2, followed by Department presentations, two open houses, and the Telephone Town Hall. We will ask the St. Catharines Transit Commission, the St. Catharines Public Library and the Niagara District Airport to present to the Committee November 1 and look to conclude discussion on November 20. The Operating Budget will then be tabled at Council on November 27 and deliberated on December 11.

Public Engagement Initiatives

Similar to previous years, to engage the public and generate feedback this schedule proposes two open houses, October 24 and October 26 as well as a Telephone Town Hall, October 25.

In May and June 2016, the Budget Standing Committee invited members of the Arts and Culture community, the Business community as well as multi-cultural organizations to participate in three separate community consultations. As attendance for these events was light, this year we are proposing one community consultation to be held in June (final date to be determined) that includes all three sectors of the community. It will follow a similar format to last years, being held in Council Chambers at City Hall and will have invitations and promotion start in May.

Outside Boards and Commissions

Given the earlier time frame and necessity, Staff are suggesting the St. Catharines Transit Commission, the St. Catharines Public Library and Niagara District Airport present their budgets directly to the Budget Standing Committee November 1, 2017. We will notify Council of this procedural change and Councillors will be welcome to attend the Budget Committee meeting should they want to hear the information being presented.

Financial Implications

The financial implications of approving this report reside with the earlier public consultation process, specifically hosting an additional Telephone Town Hall in the 2017 calendar year. If the Budget Standing Committee continues to support this initiative, at a cost of approximately \$7,500.00, staff will work to locate the funding within the 2017 operating budget to support this.

Earlier approval of the budget will also require an understanding that we are projecting the year-end results as well as the 2018 assessment roll.

Notification

Notification of the earlier operating budget schedule of events should go to the St. Catharines Public Library, St. Catharines Transit Commission and the Niagara District Airport.

Prepared and Submitted by:

Robyn Ertelt, Administrative Assistant

Approved by:

Shelley Chemnitz, Commissioner of Corporate Services

JANUARY

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
2 New Year's Day Observed	3	4	5	6
9	10	11	12	13
16 Council Meeting	17	18	19	20
23	24	25	26	27
30 Council Meeting	31			

FEBRUARY

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
		1	2	3
6	7	8	9	10
13 Council Meeting	14	15	16	17
20 Family Day Statutory Holiday	21	22	23	24
27 Council Meeting	28 Council Meeting			

MARCH

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
		1	2	3
6 Council Meeting	7	8	9	10
13	14	15	16	17
— MARCH BREAK —				
20 Council Meeting	21	22	23	24
27 Council Meeting	28	29	30	31

APRIL

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
3	4	5	6	7
10 Council Meeting	11	12 BSC	13	14 Good Friday Statutory Holiday
17 Easter Monday	18	19	20	21
24 Council Meeting	25	26	27	28

MAY

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
1	2	3	4	5
8 Council Meeting	9	10	11	12
15 BSC	16	17	18	19
22 Victoria Day Statutory Holiday	23	24	25	26
29 Council Meeting	30	31		

JUNE

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
			1	2
5	6	7	8	9
12 Council Meeting	13	14	15	16
19 BSC	20	21	22	23
26 Council Meeting	27	28	29	30

JULY

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
3 Canada Day Observed	4	5	6	7
10 Council Meeting	11	12	13	14
17 BSC	18	19	20	21
24 Mayor's Golf Tournament	25	26	27	28
31 Council Meeting				

AUGUST

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	1	2	3	4
7 Civic Holiday Statutory Holiday	8	9	10	11
14	15	16	17	18
— AMO 2017 —				
21 Council Meeting	22	23	24	25
28 BSC	29	30	31	

SEPTEMBER

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
				1
4 Labour Day Statutory Holiday	5	6	7	8
11 Council Meeting	12	13	14	15
18 BSC	19	20	21	22
25 Council Meeting	26	27	28	29

OCTOBER

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
2 BSC	3	4	5	6
9 Thanksgiving Day Stat. Holiday	10	11 BSC	12	13
16 Council Meeting	17	18	19	20
23	24 Public Open House	25 Telephone Townhall	26 Public Open House	27
30 Council Meeting	31			

NOVEMBER

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
		1 BSC	2	3
6 BSC	7	8 BSC HOLD	9	10
13 Council Meeting BSC HOLD	14	15 BSC	16	17 BSC HOLD
20 BSC	21	22	23	24
27 Council Meeting Table OP Budget	28	29	30	

DECEMBER

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
				1
4	5	6	7	8
11 Council Meeting Budget Night	12	13	14	15
18	19	20	21	22
25 Christmas Day Statutory Holiday	26 Boxing day Statutory Holiday	27	28	29