

2022-23 Budget Options Summary

The many initiatives being put forward have been categorized into two groups, an indigenous focus and an overall Reconciliation, Equity, Diversity and Inclusion focus for budget purposes only. The REDI Team discussions and the roadmap under development does not differentiate in this way. The initiatives include both work being done internally in support of our civic Administration as well as work that focuses solely on supporting the local community.

<i>REDI Focused</i>			
<i>Cap/Op</i>	<i>FTE</i>	<i>Cost</i>	<i>Description</i>
Op	3	\$429,000.00	Corporate REDI team (3 new positions)
Cap	0	\$87,000.00	Anti-racism Strategy: Public Engagement \$50K, Communications \$20K, Internal engagement \$17K
Cap	1.5	\$375,000.00	Legacy Review, \$95K Public Engagement & Communications plan, \$125K Community Advisory committee; \$155K Elder and project management support
Cap	0	\$150,000.00	Systemic Barriers Project: public/private sector review and impartial policy review
4.5		\$1,041,000.00	

<i>Indigenous Focused</i>			
<i>Cap/Op</i>	<i>FTE</i>	<i>Cost</i>	<i>Description</i>
Cap	1	\$119,000.00	Indigenous Cultural Liaison pilot
Cap	0	\$135,000.00	Reconciliation Action Measurement Pilot Project, \$118K in 2022, \$11K in 2023, Elder Meetings - \$6,000 annually
Cap	0	\$725,000.00	Office of the Matriarch, MMIWG2S \$325K 2022, \$400K, 2023 (2 positions to start) see breakdown in Appendix 2
Op	1	\$119,000.00	Indigenous Employment Consultant (ESA Grade 8)
Op	0.5	\$57,000.00	Indigenous Land Development Support – related to Treaty Lands and Urban Reserves (Senior Planner 21)
2.5		\$1,155,000.00	

REDI 2022-23 Budget Options Summary - Operating

<i>FTE</i>	<i>Cost</i>	<i>Position/Project Description</i>
3	\$429,000.00	Corporate REDI team (3 new positions)
1	\$109,000.00	Indigenous Employment Consultant (ESA Grade 8)
0.5	\$57,000.00	Indigenous Land Development Support (Senior Planner 21)
4.5	\$595,000.00	Total Operating

REDI 2022-23 Budget Options Summary- Capital

<i>FTE</i>	<i>Cost</i>	<i>Position/Project Description</i>
0	\$87,000.00	Anti-racism Strategy: Public Engagement \$50K, Communications \$20K, Internal engagement \$17K
1.5	\$375,000.00	Legacy Review, \$95K Public Engagement & Communications plan, \$125K Community Advisory Committee; \$155K Elder and project management support
0	\$150,000.00	Systemic Barriers Project: public/private sector review and impartial policy review
1	\$119,000.00	Indigenous Cultural Liaison pilot
0	\$135,000.00	Reconciliation Action Measurement Pilot Project, \$118K in 2022, \$11K in 2023, Elder Meetings \$6000 annually
0	\$725,000.00	Office of the Matriarch, MMIWG2S \$325K 2022, \$400K, 2023 (2 positions to start) see breakdown in Appendix 2
2.5	\$1,591,000.00	Total Capital