

**2020 Strategic Plan Assessment of Resource Requirements**

The following document provides an assessment of human and financial resources required to continue to implement the 2019-2022 Strategic Plan. In cases where additional resources are likely required but unknown at this time, these actions items have been included in this document for tracking and to indicate where for further requests that are anticipated to come forward.

Strategic Plan Objective #1: Good Governance and Civic Engagement			
Topic (Lead Dept)	Actions	Description/Comments	New Resource Requirements
<b>Performance Measurement</b>  (CI)  <b>Note: See related information in Attachment D</b>	Develop a measurement and monitoring program for Strategic Plan Outcomes (2019)  Implement a Measurement and Monitoring process for Strategic Plan Outcomes (2020)	As outlined in a report to the Committee of the Whole on October 17, 2019, this Action requires a new position to undertake research/performance measurement function to assess the outcome measures, as well as develop and implement an on-going process to collect existing data and new data where information is not currently tracked or available. The position will also support the proposed service improvement function and help support expansion of quarterly and annual report measures.  One-time funding is for BC Stats to design and disseminate a new bi-annual Community/Citizen Satisfaction and Wellness Survey, improved Annual Business Survey and introduce a new Employee Work Environment survey for \$100,000 in 2020.	1.0 FTE (\$107,900)       \$100,000 (One-Time)
<b>Public Hearings</b>  (LS)	Allow people to make video submissions to public hearings and requests to address Council (2020)  Hold public hearing only council meetings (2020)	These Action items can be accommodated within existing budget in Legislative Services.	\$0
<b>Lobbyist Registry</b>  (LS)	Create a lobbyist registry (2020)	As approved on July 11, 2019: <i>"That Council direct staff to convene a workshop in the first quarter of 2020 to identify criteria for the proposed lobbyist registry."</i>  Once the scope of the registry is known, funding requirements will be brought forward to Council for consideration if required.	TBD
<b>Community Input Process</b>  (ENGAGE)	Develop and implement processes for convening the community and gathering input on what the community is interested in giving input on - not only engaging when City Hall has a question for the community (2020)	Through the 2019 Financial Plan deliberations, \$5000 was allocated to this action from new assessed revenue. No further funding is required.	\$0

**Attachment C – 2019-2022 Strategic Plan Resource Assessment**

Strategic Plan Objective #1: Good Governance and Civic Engagement			
Topic (Lead Dept)	Actions	Description/Comments	New Resource Requirements
<b>Service Delivery Improvement</b>  (CI)  <b>Note: See related information in Attachment D</b>	Improve service delivery through learning and input from frontline city workers (Lean Process). (2020)  Welcoming diversity and fostering a spirit of inclusion and equity in everything we do (Council Declaration of Values)	As outlined in a report to the Committee of the Whole on October 17, 2019 this Action requires two positions to undertake a service improvement function, that will also address the implementation of an equity framework, as well as further the Corporate Plan priority of improving interactions with community through on-line, telephone and in person inquires and transactions	2.0 FTE (\$264,200)
<b>Town Halls</b>  (ENGAGE)	Begin holding four town halls per year, one per quarter to engage residents, youth, business, organized labour and other stakeholders, including a quarterly check-in with Council on these topics (2019-2022)	On-going funding of \$12,000 was allocated to town halls in 2019. No further funding required.	\$0
<b>Development Services</b>  (SPCD)  <b>Note: See related Motion in Appendix D</b>	Streamline and make more consistent planning and permitting processes (On-Going)  Work with the Songhees and Esquimalt Nations on Economic Development Projects (Objective 2, Action 11 (On-Going))  Mandate green shore practices on waterfront development (Objective 6, Action 9 (2020))  Increase protection for shoreline areas and Garry Oak ecosystem including the shoreline between Gonzales Bay and Ross Bay and the shoreline along Gorge Waterway (Objective 6, Action 14 (2020))	There are multiple actions that collectively require a new FTE in Sustainable Planning and Community Development to support ongoing development process streamlining, implementation of new regulations to support Climate Action and local area planning goals (green shores and shoreline protection), and creating capacity to facilitate a future development application in Rock Bay by the Songhees and Esquimalt Nations.  This position would also support a number of Council priorities outside of this objective, including future improvements to Schedule C (off-street parking regulations), ongoing zoning bylaw improvements and manage emerging issues related to the City's regulatory framework.  This work can be accommodated more efficiently and effectively by creating an internal resource rather than piecemeal contracting-out of projects which would also be more costly.	1.0 FTE (\$142,500)