

APPENDIX A

October 17, 2019 Financial Plan Report							
Supplemental Requests	Appendix	Page	FTE	On-going	One-Time	Climate Action Reserve	Short Term Rental Revenue
<u>Accessibility and Inclusion</u>							
Accessibility and Inclusion Recreation Role - 1 FTE	C, D	7, 31	1	52,000			
TNB2S+ Community Liaison Role - 1 FTE	C, D	7, 31	1	107,900			
Gender Diversity Training for All Staff	C, D	7, 31			28,000		
Accessibility Framework Training	C	7			25,000		
<u>Housing</u>							
Housing Ambassador - 1 FTE	C	4	1	107,900			
Tenant Housing Ambassador - 1 FTE	C	4	1	107,900			
Housing and Development Summit	C	5		15,000			
Planner for Garden Suites - 1 FTE	D	42	1	115,600			
<u>Arts and Culture</u>							
Canada Day Special Duty Policing	D	2-3		107,000			
Festival Investment Grant Program 3-4 extra festivals	D	2-3		25,000			
Special Duty Policing - Cost for First Three Police Officers	D	2-3		53,000			
Artist in Residence Program Artist Fee	D	4		72,000			
Artist in Residence Program Administration Costs	D	4		3,000			
Murals in Public Space - My Great Neighbourhood Grant Stream	D	6		50,000			
Murals in Public Space - Public Art Reserve Increase	D	6		65,000			
Create Victoria - Cultural Infrastructure Grant Program	C	5			100,000		
Create Victoria - Cultural Spaces Roadmap	C	5			25,000		
Pop-Up Businesses and Art Exhibits	C	5		50,000			
<u>Asset Management</u>							
Asset Management Position - 1 FTE	B	3	1	89,000			
<u>Banfield Park to Selkirk Bike Route</u>							
Banfield Park to Selkirk Bike Route - Capital Costs	D	22			415,000		
Banfield Park to Selkirk Bike Route - Project Mgt Staff - .25 FTE	D	22	0.25		22,000		
<u>Childminding</u>							
Childminding - Committees	D	39		1,800			
<u>Climate and Environment</u>							
Climate Leadership Plan - Oil to Heat Pump Incentive Program	C	10				460,000	
Climate Leadership Plan - Climate Action Program Investments	C	10			565,000		
Community Energy and Emissions Specialist - 1 FTE	C	10	1	108,000			
Fleet Energy and Emissions Specialist - 1 FTE	C	10	1	108,000			

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Building Energy and Emissions Specialist - 1 FTE	C	10	1	108,000				
Training and Development for Staff	C	10		10,000				
Fleet Renewal *Note 1	D	23		TBD	TBD			
Climate Champion Program	C	11			50,000			
Inflow and Infiltration on Private Property *Note 2	C, D	10, 24		TBD	TBD			
Zero Waste Strategy - 1 FTE	C	10	1	100,000				
Single Use Items	C	10			50,000			
<u>Daylighting Streams</u>								
Daylighting Streams *Note 3	D	37		TBD	TBD			
<u>Grants</u>								
Restorative Justice Increase	D	29		TBD	TBD			
South Island Prosperity					220,000			
<u>Health and Safety</u>								
Health and Safety Position - 1 FTE	B	4	1	108,000				
<u>Heritage</u>								
Heritage Position - .5 FTE	B	6	0.5	50,000				
<u>Managing Growth and New Development</u>								
Secretary - Planning - 1 FTE	B	1	1	72,500				
Secretary - Legislative Services - 1 FTE	B	1	1	80,500				
Planner - Development Services - 1 FTE	B	1	1	113,500				
Planner - Parks - 1 FTE	B	1	1	113,500				
Development Services - 1 FTE	C	2	1	142,500				
<u>Managing Public Spaces</u>								
Overnight Sheltering - Support & Clean Up	B	3			362,000			
Centennial Square Clean Up	B	3			35,000			
Bylaw Position - 1 FTE	B	3	1	93,500				
<u>Pandora Task Force</u>								
Pandora Task Force - Art in Public Place *Note 4	D	7			300,000			
Pandora Task Force - Washrooms *Note 5	D	7			300,000			
<u>Pedestrian Upgrades/Routes</u>								
Sidewalk Upgrades *Note 6	D	25		TBD	TBD			
Sidewalk Upgrades and Crossing - Beacon Hill *Note 7	D	26-27		TBD	TBD			

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<u>Placemaking</u>							
Place-Making - Engagement Costs	C	13			8,000		
<u>Protocol</u>							
Protocol	B	5			60,000		
<u>Public Realm</u>							
Downtown Public Realm - Government Street Phase 1	C, D	13, 43			17,000		
Government Street Project Management - .5 FTE	C, D	13, 43	0.5		56,700		
<u>Reconciliation and Indigenous Relations</u>							
Reconciliation Training	C	3			136,900		
Truth and Reconciliation Dialogues	C	3			80,000		
Indigenous Relations Function	C	3			150,000		
<u>Service Delivery Improvement Including Equity Lens</u>							
Performance Measurement - 1 FTE	C, D	1, 45-46	1	107,900			
Performance Measurement - Survey Support	C, D	1, 45-46			100,000		
Service Delivery Improvement Including Equity Lens - 2 FTE	C, D	2, 45-46	2	264,200			
<u>Short Term Rentals</u>							
Short Term Rental Bylaw Position - 1 FTE	B	2	1				73,000
Short Term Rental Bylaw Position - 1 FTE	B	2	1				93,500
<u>Strategic Plan Support Services</u>							
Legal Services	B	2			84,500		
Engagement	B	2			75,000		
<u>Sustainability Mobility Strategy</u>							
Bylaw Services - 1 FTE	C	12	1	93,200			
Bylaw Services - 1 FTE	C	12	1	93,200			
Parking Services - 1 FTE	C	12	1	114,000			
Information Technology - 1 FTE	C	12	1	114,000			
Transportation - 1 FTE	C	12	1	142,600			
Transportation - 1 FTE	C	12	1	98,000			
<u>Tree Care</u>							
Tree Planting	B	5			140,000		
<u>Urban Agriculture</u>							
Urban Agriculture - Volunteer Coordinator Grant	C	8		50,000			
Urban Agriculture - Start Up Grants	C	8		30,000			

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Pilot - City sponsored spring distributions of gardening materials in partnerships with community organizations	C	8			8,000		
Youth Initiatives							
Youth Program Implementation	B	4			30,000		
Total Supplemental Requests			29.25	\$ 3,337,200	\$ 3,413,100	\$ 460,000	\$ 166,500
Estimated Amount Available to Allocate				\$ 1,523,000	\$ 3,000,000		

Notes

1. Resource estimates part of the Climate Leadership discussion
2. Report to be presented to Council in 2020
3. Resource implications to be brought forward upon completion of the Daylight Feasibility Study
4. Cost estimate for Art in Public Space is between \$250,000 - \$300,000
5. Cost estimate for Washrooms between \$260,000 - \$300,000
6. Resource estimates part of the Sustainable Mobility discussion
7. Due to complexity of this, additional staff resources would be required to scope the project and report back to Council