

## 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
<p>Service Delivery Improvement</p> <p>(CI)</p> <p>Note: See related information in Attachment D</p>	<p>Improve service delivery through learning and input from frontline city workers (Lean Process). (2020)</p> <p>Welcoming diversity and fostering a spirit of inclusion and equity in everything we do (Council Declaration of Values)</p>	<p>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</p>	<p>2.0 FTE (\$264,200)</p>
<p>Town Halls</p> <p>(ENGAGE)</p>	<p>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)</p>	<p>On-going funding of \$12,000 was allocated to town halls in 2019. No further funding required.</p>	<p>\$0</p>
<p>Development Services</p> <p>(SPCD)</p> <p>Note: See related Motion in Appendix D</p>	<p>Streamline and make more consistent planning and permitting processes (On-Going)</p> <p>Work with the Songhees and Esquimalt Nations on Economic Development Projects (Objective 2, Action 11 (On-Going))</p> <p>Mandate green shore practices on waterfront development (Objective 6, Action 9 (2020))</p> <p>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))</p>	<p>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.</p> <p>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.</p> <p>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.</p>	<p>1.0 FTE (\$142,500)</p>

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Strategic Plan Objective #2: Reconciliation and Indigenous Relations			
Topic	Action	Comments	New Resource Requirements
<b>Reconciliation Training</b>  (HR)	Develop and implement an ongoing, mandatory training program for Council and all City staff, and to have the cognitive portion of the training for all City staff and the experiential portion of the training for those interested participants first (2019 – On-going to 2022)	Funding for 2019 training is being funded through a one-time allocation of \$76,350 from surplus. Additional funding required for 2020-2022 is as follows:  2020 - \$136,900 2021 - \$118,700 2022 - \$37,500  Budget includes launching experiential learning in 2020. Experiential learning launch will occur after the appointment of the Indigenous Relations Function and the Indigenous Elders in Residence so we can benefit from their advice.	\$136,900 (One-Time)
<b>Truth and Reconciliation Dialogues</b>  (Council-Mayor's Office)	Create the Victoria Reconciliation Dialogues (2019)	Funding required to support the City Family and the Esquimalt and Songhees nations to engage community in the City's reconciliation initiatives to cover costs of outside venues, advertising, catering, honoraria, venues, etc.	\$80,000 (One-Time)
<b>Indigenous Relations Function</b>  <b>Indigenous Elders in Residence</b>  (Council)	Establish an Indigenous Relations Function (2020)  Appoint Indigenous Elders in Residence to provide advice on municipal programs, initiatives and operations (2020)	As approved on July 11, 2019:  "That Council consult with the Esquimalt and Songhees Nations as per the direction in the Strategic Plan to get their ideas on what these look like and get that information back no later than October 2020"  Once these discussions have taken place, resource requirements will be included in the Financial Plan discussions.	TBD

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Strategic Plan Objective #3: Affordable Housing			
Topic	Action	Comments	New Resource Requirements
Housing Ambassador (SPCD)	Create a Small Scale Housing Ambassador to make it easier for property owners and homeowners to create affordable housing (10 units or less) (2020)	The Small Scale Housing Ambassador would provide additional assistance for small scale developers (“one-time-only” applicants) of housing such as garden suites, secondary suites and conversions by providing enhanced support to better understand the planning, servicing and construction process.	1.0 FTE (\$107,900)
Tenant Housing Ambassador (SPCD)	Create a Tenant Housing Ambassador to make it easier for renters to navigate the Tenant Assistance Policy, Standards of Maintenance Bylaw and other issues (2020)	The Tenant Housing Ambassador could support implementation of the Tenant Assistance Policy and Standards of Maintenance Bylaw. While this position may create redundancies within existing community support services and the Residential Tenancy Branch which holds the legal jurisdiction over residential tenancy in the Province, the City’s Tenant Assistance Policy has required significant staff resources to manage. Creating this position would help redirect existing staff resources to implementation of the Victoria Housing Strategy.	1.0 FTE (\$107,900)
Missing Middle Housing (SPCD)	Consider a comprehensive amendment to the Zoning Bylaw to permit all “Missing Middle” housing forms without need for rezoning or development permit. This builds on the 2019 Action “Houseplexes and Townhouses: Undertake a city-wide planning exercise to identify suitable locations for houseplexes and townhouses.” (2020)	\$160,000 one-time funding was allocated through Surplus in 2019 for this and other housing related initiatives. No further resources are being requested in 2020.	\$0

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Strategic Plan Objective #4: Prosperity and Economic Inclusion			
Topic	Action	Comments	New Resource Requirements
Living Wage Employer Certification  (HR)	Apply for certification as a Living Wage Employer (2019)	As approved by Council in February 2019:  <i>“Allocate \$9,000 for 2019 from new assessed revenue and move consideration of balance of funding to the 2020 financial planning process”</i>  No additional funding is required in 2020. The Living Wage will be applied to the City’s contracts for security services when they expire and are retendered in 2021.	\$0
Industrial Zones  (SPCD)	Talk with industrial landowners, managers, users, about industrial land – its use, zoning, taxation, etc. – review industrial land use and values every 5 years. Development of new zones will be completed using existing staff resources as part of current work program (2020)	New zoning regulations will be prepared for the Rock Bay area. This initiative is part of on-going implementation of the Downtown Core Area Plan and the Burnside Gorge Neighbourhood Plan. The development of new industrial zones will include engagement and consultation with industrial land owners and businesses, as well as BC Assessment to better understand the potential impacts updated zoning will have on land values.  This work can be undertaken within existing budget.	\$0
“Pop-Up” Businesses and Art Exhibits  (BCR)	Create a program to encourage “pop-up” businesses and art exhibits in vacant retail and office space (2020)	There is a need to determine the City’s role in this initiative. Due to the regulatory environment and risk associated with occupying private spaces (insurance, logistics etc.), it may be preferable that the DVBA or other entity assume overall coordination and management with the City playing a facilitation role (connecting building owners, lease agents and interested artists), with the organizing body.	Up to \$50,000 (On-Going)
Development Summit  (SPCD)	Hold an Annual Development Summit and continue to improve processing times and process improvements, and build a better understanding of the development process (On-Going)	In 2019, \$15,000 one-time funding was allocated for a Housing Summit. As an on-going action item, staff are requesting this funding be on-going starting in 2020.	\$15,000 (On-Going)
Arts and Culture (Create Victoria)  (BCR)	Support arts, culture and innovation venues and spaces (On-Going)	Create Victoria Strategic Priority #1 provides goals, objectives and action items to implement this action. This action requires staffing (1.0 FTE), as well as one-time funding of \$100,000 investment to establish Cultural Infrastructure Grant program and \$25,000 to develop Cultural Spaces Roadmap to serve as a guide for cultural space planning.	1.0 FTE ((\$113,400)  + \$100,000 (One-Time)  + \$25,000 (One-Time)

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Strategic Plan Objective #4: Prosperity and Economic Inclusion			
Topic	Action	Comments	New Resource Requirements
<p><b>Create Jobs for the Future 2041 Action Plan</b></p> <p>(Council – Mayor’s Office )</p>	<p>Create Jobs for the Future 2041 Action Plan (2019)</p>	<p>Once an action plan is developed, funding may be requested to support:</p> <ul style="list-style-type: none"> <li>a. Work with the Downtown Victoria Business Association to develop a Downtown Retail Strategy</li> <li>b. Explore the creation of a Legacy Business Program that specifically protects and highlights longstanding local businesses that are being priced out of our neighbourhoods</li> <li>c. Explore ways for businesses in Victoria to become living wage employers</li> <li>d. Continue work to support entrepreneurs and small businesses</li> <li>e. Support playmaking entrepreneurs — food trucks, more patio spaces</li> </ul>	<p>TBD</p>
<p><b>Technology Advisory Committee</b></p> <p>(Council – Mayor’s Office and Council)</p>	<p>Create a tech advisory committee to better integrate tech and the city at a strategic level (2020)</p>	<p>The tech industry will participate in the Mayors roundtable discussion to support the creation of the EcDev action plan. No funding requirements have been identified at this time.</p>	<p>\$0</p>
<p><b>Predatory Lending</b></p> <p>(Council – Mayor’s Office and Council)</p>	<p>Explore land use and business licence agreement regulations to limit predatory lending and pay-day loans and work with the Province with respect to limiting pay-day loans and predatory lending (2020)</p>	<p>Once direction on this item is provided, funding requirements will be brought forward to Council for consideration</p>	<p>TBD</p>

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Strategic Plan Objective #5: Health, Well-Being and a Welcoming City			
Topic	Action	Comments	New Resource Requirements
<p><b>Trans Inclusion Policy</b></p> <p>(HR)</p>	<p>Develop a Trans Inclusion Policy (2019)</p>	<p>On September 5, 2019 Council approved the TNB2S+ Inclusion Action Plan.</p> <p>The Plan actions include the creation of “a dedicated Diversity and Inclusion Recreation role and evaluate further staffing needs over time.” Staff recommend creating an Accessibility and Inclusion Recreation Coordinator to lead a new Accessibility and Inclusion section in the Recreation division. The creation of this section will allow for Accessibility, Leisure Access and TNB2S+ goals to be actioned in parallel to each other consistent with the guiding direction in the Action Plan to “address the ways in which multiple identities impact on lived experience, including indigenous people, people with disabilities and other marginalized communities”.</p> <p>The Plan actions include the creation of “a TNB2S+ Community Liaison role to nurture partners, scope projects and generally support a community-led and peer-informed approach to implementing actions within this plan.”</p> <p>The Plan actions include “providing gender diversity training for all staff, including Senior Management, Mayor, and Council.” Phase 1 launch in 2020 will target Senior Management, Mayor and Council and key customer service roles.</p>	<p>1.0 FTE* (\$52,000)</p> <p>* Some funding for position being re-allocated internally from other program areas</p> <p>1.0 FTE (\$107,900)</p> <p>+</p> <p>\$28,000 (One-Time)</p>
<p><b>Accessibility Framework</b></p> <p>(EPW)</p>	<p>Develop and implement an Accessibility Framework (2019)</p>	<p>Staff are bringing forward a report to Council in November 2019 to introduce the proposed Accessibility Framework for adoption by Council. The report will include considerations / recommendations for policy, priority actions, staff resources and financial implications.</p> <p>Staff training and development is also included in the Framework. Initial accessibility training was provided to decision makers and senior staff in Q4 in 2019 as a part of Framework Development.</p> <p>Priority for training in 2020 will be for all Managers and Supervisors and those in front-line customer service roles.</p>	<p>TBD</p> <p>\$25,000 (One-Time)</p>
<p><b>Play Streets</b></p> <p>(EPW)</p>	<p>Consider the implementation of play streets, school streets and other child-friendly strategies as part of parks, recreation and capital projects (2020)</p>	<p>Play Streets are currently not provided for within the BC Motor Vehicle Act. An update within the Act to the definitions of the rights of way between vehicles and pedestrians is required in order to clearly permit a local road authority to designate certain roads as play streets. There is growing support among municipalities for the Province to undertake a comprehensive update to the MVA to better reflect changes in active transportation and the inclusion of play streets would be complementary to this. A request for the Province to modernize the BC MVA was passed at the 2018 meeting of the UBCM.</p>	<p>N/A</p>

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Strategic Plan Objective #5: Health, Well-Being and a Welcoming City			
Topic	Action	Comments	New Resource Requirements
		<p>Introducing elements of play streets, school streets or other child-friendly infrastructure, events and festivals, will continue to be explored as a part of parks, recreation and transportation planning and projects. There are a number of 2019 capital projects where play elements are included within scope such as the Vancouver Street and Humboldt Street BMP projects.</p> <p>A one-day school street trial was conducted at Sir James Douglas Elementary in Spring 2019, with a one-week trial planned for Fall 2019 and a guidebook on School Streets is also in production in partnership with the CRD. Staff will consider how school streets could be implemented more broadly within the neighbourhood traffic calming program.</p>	
BBQ Pilot (PRF)	Pilot community BBQ stations in parks and neighbourhood public spaces (2020).	Staff propose to complete the design work for this as part of the Topaz Park South Redevelopment project.	\$0
Urban Agriculture (PRF)	<p>Urban Agriculture</p> <p>a. Explore opportunities for increasing food production on private land (2020)</p> <p>b. Support food infrastructure including farmers markets and storage and distribution (2020)</p> <p>c. Soil test and consider shade implications of city-owned land and potential land acquisition (2020)</p> <p>d. 2019 Action “Look for opportunities to increase food production on public land including increasing community gardens in all neighbourhoods in the city, and building urban food systems into our parks operations” (Ongoing)</p>	<p>Council received a report on June 6, 2019 with a progress update on the impact of Growing in the City (GITC) programs and recommendations to advance food system priorities outlined in the 2019-2022 Strategic Plan.</p> <p>Council direction included:</p> <ol style="list-style-type: none"> <li>Expanding City grant edibility to support the variety of programs now offered by GITC.</li> </ol> <ul style="list-style-type: none"> <li><b>Volunteer Coordinator Grant:</b> Staff recommend expanding the Volunteer Coordinator grant so representatives of all City neighbourhoods can apply and that volunteer coordination extends to the food tree stewardship program and boulevard gardens. The required annual funds to service this granting stream would increase from \$80,000 to \$130,000 to accommodate the increased volume due to the recommended adjustments.</li> <li><b>Start-Up Grants:</b> Staff recommend the creation of a new grant stream to support the start up of new community gardens by community organizations. The new granting stream would support the convening, planning, design and capital requests associated with building a new community garden.</li> </ul> <ol style="list-style-type: none"> <li>Pilot City-sponsored spring distributions of gardening materials, in partnership with community organizations.</li> </ol>	<p>\$50,000 (On-going)</p> <p>\$30,000 (On-going)</p> <p>\$8,000 (One-time)</p>



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Strategic Plan Objective #5: Health, Well-Being and a Welcoming City			
Topic	Action	Comments	New Resource Requirements
<b>Welcoming Strategy</b>  (Council - Task Force led by C. Dubow, C. Thornton-Joe, and Mayor Helps)	Create a Welcoming City Strategy (2020)	a. Staff to join Welcoming City initiatives b. Community efforts that promote inclusivity, understanding and collaboration across cultures to learn about and appreciate everyone's unique perspective c. Foster a compassionate city d. City not to use funds, personnel or equipment to detain people due to immigration status e. Business leaders, civic groups institutions, residents to join in a city-wide effort to expand prosperity and integration to include all residents f. Ensure a welcoming and neighbourly atmosphere in our community where all people including immigrants and refugees are welcomed, accepted and encouraged to participate g. City plays role in collective response to fear mongering, racism and human suffering h. Foster a welcoming environment that treats all people with compassion and respect i. Diversity and inclusion training for staff and council j. Support entrepreneurial ambitions of newcomers through the Business Hub at City Hall	TBD
<b>LGBTQI2S Task Force and Strategy</b>  (Council Task Force led by C. Alto and C. Potts)	Create an LGBTQI2S Task Force to create an LGBTQI2S Strategy (2020)	More information on this initiative scope is forthcoming from Council Task Force.	TBD
<b>Doctor Strategy</b>  (Council - Mayor's Office with Partners)	Create a strategy to attract doctors to Victoria (2020)	Project funding for this initiative will be assessed by the Mayor's office.	TBD
<b>WHO and UN Declaration</b>  (Council)	Consider adopting the World Health Organization Social Determinants of Health and the United Nations Declaration on the Rights of a Child (2020)	Staff are awaiting further direction on this initiative.	TBD

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Strategic Plan Objective #6: Climate Change and Environmental Stewardship			
Topic	Action	Comments	New Resources Required
Zero Waste Strategy Development and Implementation (EPW)	Develop a Zero Waste Strategy (2019)	Staff are currently completing phase 1 of the Zero Waste strategy and will be bringing a report forward to Council to outline the key findings, recommended near term actions, and strategy completion plan. 2020 budget proposals included funding for completion of the strategy. Any further resource requirements will be based on Council's priorities as part of the COTW report discussions in November 2019.	TBD
Climate Leadership Plan (EPW)	Implement the Climate Leadership Plan (2019)	Staff continue to work with legal and consultant teams to bring forward key program recommendations in response to Council's declaration of a Climate Emergency. Several workshops have been completed to discuss possible high-impact initiatives, which are being developed as part of the COTW report and update, planned for November 2019.	TBD
Renewable Energy (EPW)	Explore opportunities for renewable energy generation and district energy opportunities starting in 2019, including the option of establishing and energy utility in 2021. (2019)	Staff continue to explore and examine opportunities for renewable energy generation and district energy opportunities, on a priority basis.  Removal of GHGs and fossil fuels from our building, and transportation portfolios remain the highest priorities. (See above Climate Leadership Plan report that will be provided to Council in November 2019).	TBD
Tree Appreciation (BCR and PRF)	Create Annual Tree Planting Festival like "Tree Appreciation Day" but lots of trees, in all neighbourhoods at once with a big celebration or small celebrations in each neighbourhood (2020)	Staff are developing a program to collaborate with community members in support of the urban forest.  This planning work is being completed through existing resources. If additional funding is required a request will be brought forward for Council consideration.	\$0
Single Use Item Regulations (EPW)	Ban plastic straws taking into consideration accessibility needs (2019)  Ban single-use coffee cups and single use takeout containers (as with plastic bag ban bylaw, determine logical exceptions) (2020)	Staff are bringing forward a COTW report outlining resource requirements to complete a wider, comprehensive Single Use Item bylaw, for consideration in October 2019.  Single Use Item reduction programs are being taken into consideration, with the Zero Waste strategy priorities, and ongoing Checkout Bag Regulation legal challenge/appeal processes.	TBD
Inflow and Infiltration (EPW)  Note – See similar Motion in Attachment D	Begin to plan for mitigating the Inflow and Infiltration issue on private property. (2020)	See equivalent Financial Plan Motion.  Staff plan on bringing forward an initial assessment COTW report in 2020, outlining legal/property/engineering considerations for private property INI reductions.	\$0

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Strategic Plan Objective #6: Climate Change and Environmental Stewardship			
Topic	Action	Comments	New Resources Required
BC Step Code (EPW)	Expedite implementation of the BC Step Code (2020)	<p>The City adopted the Step Code in April 2018, with the following timeline:</p> <p>Beginning on November 1, 2018:</p> <ul style="list-style-type: none"> <li>- Step 1 for all new projects</li> </ul> <p>Beginning on January 1, 2020:</p> <ul style="list-style-type: none"> <li>- Step 2 for garden suites</li> <li>- Step 3 for all other Part 9 buildings (single family homes, duplexes, townhouses)</li> <li>- Step 2 for high-rise concrete residential (greater than 6 storeys) and Part 3 commercial buildings</li> <li>- Step 3 for low-rise wood-frame residential (less than 6 storeys)</li> </ul> <p>The approved direction from Council (April, 2018) is to monitor project compliance after 2020 and recommend the timing for adoption of the higher Steps based on that monitoring.</p> <p>Step Code advancement options and risks are part of the 2019 Climate Policy Workshop development and planning, and will be reported in November 2019, as part of the wider update on Climate Leadership (See above).</p>	TBD
Climate Champion Program (Council Mayor's Office)	Create Neighbourhood Climate Champion program with one child, youth, adult, and elder from each neighbourhood to lead and inspire (2019)	Funding to create and facilitate a network of Champions in order to share ideas, undertake partnerships, and encourage fun and innovative action to reduce the community's greenhouse gas emissions.	\$50,000 (One-Time)
Parks Development and Acquisition Strategy (Council)	Initiate a Parks and Open Spaces acquisition strategy to move towards OCP parks and green space goals; measure progress towards goals (2020)	Council previously indicated that instead of accepting the proposal from Staff provided in 2019 Financial Planning discussions, Council would establish a small working group to develop a plan.	TBD

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Strategic Plan Objective #7: Sustainable Transportation			
Topic	Action	Comments	New Resources Required
Sustainable Mobility Strategy (EPW)	Develop and begin implementation of the Sustainable Mobility Strategy including improvements to pedestrian, cycling and transit travel	Staff will be bringing forward a report to Council on November 14, 2019 which will include a comprehensive set of directions/recommendations on priority actions and resources to achieve long term mobility goals.	TBD
Car Share (EPW)	Work to bring a “floating” car share service to Victoria. (2020)	The City has current regulations in place to support “floating” or one-way car share. The Sustainable Mobility Strategy will include recommendations to enhance community car sharing services and capability.	TBD
Cecilia Mid-Block Connector (SPCD)	Complete Cecilia mid-block connector (2020)	The proposed multi-use pathway is identified within the Burnside Neighbourhood Plan and Greenways Plan.  The connection will be achieved through future re-development of 3080, 3082 and 3090 Washington Street with the development being responsible for building the connection and the City securing it through a SRW. A development application has now been made to the City. The City has secured some additional SRW on adjacent properties at the corner of Doric and Carroll Street adjacent to the proposed development property. Should the application be approved by Council there would be a continuous pathway SRW between Washington Street and Carroll Street.	N/A (\$0)

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Strategic Plan Objective #8: Strong, Livable Neighbourhoods			
Topic	Action	Comments	New Resources Required
Place-Making (SPCD)	Create a place making guide and tool kit and host workshops to support citizens and businesses to take action to create public play spaces, parklets, and gathering places within neighbourhoods and businesses to take action. (2019)	As part of the 2019 Financial Plan discussions, staff requested \$8,000 one-time funding and 0.5 FTE for implementation, which was moved for consideration in 2020. Since that time, staff have advanced this initiative and are no longer seeking additional FTE resources. The \$8,000 request is to cover costs for public engagement to complete this work in 2020.	\$8,000 (One-Time)
Noise Bylaw (LS)	Review the noise bylaw (2020)	This action item was allocated \$10,000 one-time funding in 2019. No further funding required	\$0
CALUC (SPCD)	Review CALUC process including clear terms of reference for increasing diversity (youth, renters, etc.), capacity building, term limits and a transparent and democratic process for selecting members (2020)  Review and consider additional resources (financial and training) for CALUC's (2020)	Staff will prepare a report to seek clear direction from Council on desired outcomes, which will determine whether staff can accommodate under current resources, or whether additional resources are needed.	TBD
People Priority on Government Street (EPW)  Note: See related Motion in Appendix D	Create a 'people-priority' Government Street with a complete transformation of the street between Humboldt and Yates to be completed by the end of 2022 (2020-2022)	Conceptual design for this work would be combined with the larger streetscape improvement project extending to Herald St. (as per Council 2020 Financial Plan action) and implemented as part of planned Water Main replacement in 2022.  Given the significant infrastructure and traffic impact assessment components. An additional \$17,000 is required beyond the \$133,000 already allocated for design work for phase 1 of Government Street improvements (Humboldt to Herald) for consulting fees, as well as a 0.5 FTE to manage the project(s).	\$17,000 (One-Time)  0.5 FTE (\$56,700) (One-Time)
Local Area Planning (Neighbourhood Boundaries) (Council)	Resolve anomalies in neighbourhood boundaries (2020)	On July 11, 2019, Council approved the following motions:  "That Council convene a workshop in 2020 to resolve the anomalies in neighbourhood boundaries"	TBD