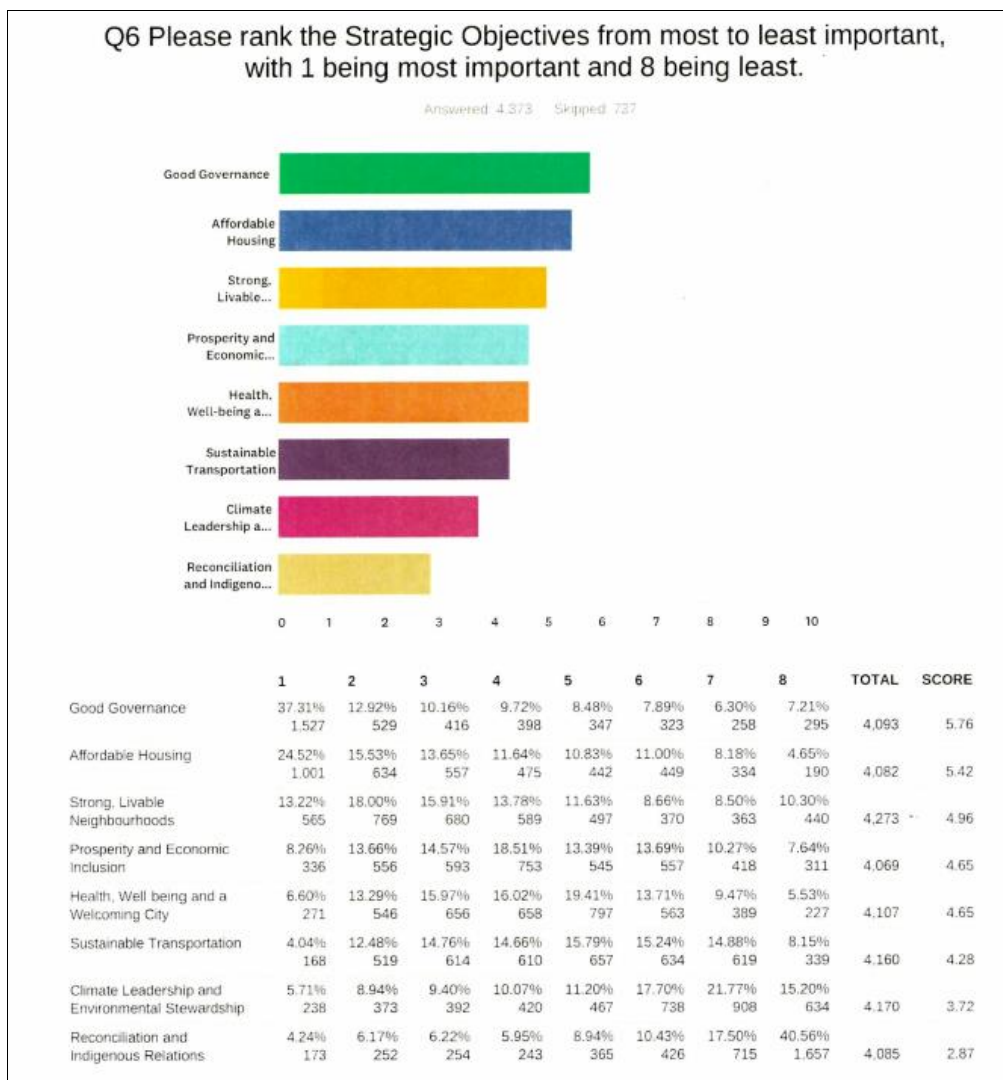


Summary of Strategic Plan Resource Requirements

The following document provides a summary of the prioritization of Strategic Plan Objectives by respondents of the 2020 budget survey and a summary of budget requirements for the 2020 Financial Plan related to Strategic Plan Initiatives.

2020 Budget Survey Responses



Summary of Strategic Plan Resource Requirements

Strategic Plan Objective	Initiative	FTE	On-going	One-Time	Reserve Contribution
#1: Good Governance and Civic Engagement	Service Delivery Improvement/Equity Lens	3	372,100	100,000	
	Development Applications	1	142,500		
	Youth Initiatives			30,000	
#2 Reconciliation and Indigenous Relations	Reconciliation and Indigenous Relations			366,900	
#3 Affordable Housing	Housing	2	230,800		
#4 Prosperity and Economic Inclusion	Arts and Culture		50,000	125,000	
#5 Health, Well-Being and a Welcoming City	Accessibility and Inclusion	2	280,800	125,000	
	Urban Agriculture		330,800	125,000	
#6 Climate Leadership & Environmental Stewardship	Climate Leadership Plan	2	661,600	375,000	460,000
	Zero Waste Strategy	1	100,000	200,000	
#7 Sustainable Transportation	Sustainability Mobility Strategy	6	655,000		
#8 Strong, Livable Neighbourhoods	Placemaking			8,000	
	Public Realm	0.5		81,700	

Summary of Strategic Plan Resource Requirements

Detailed Listing of Strategic Plan Resource Requirements

Strategic Plan Objective	Initiative	Proposed Strategic Plan Resource Requirement	FTE	On-going	One-Time	Reserve Contribution
#1: Good Governance and Civic Engagement	Service Delivery Improvement Including Equity Lens	Performance Measurement - 1 FTE	1	107,900		
		Performance Measurement - Survey Support			100,000	
	Development Applications	Service Delivery Improvement Including Equity Lens - 2 FTE	2	264,200		
		SUB-TOTAL	3	372,100	100,000	
	Youth Initiatives	Development Services - 1 FTE	1	142,500		
	SUB-TOTAL	1	142,500			
		Youth Program Implementation			30,000	
		SUB-TOTAL			30,000	
		TOTAL	4	514,600	130,000	
#2 Reconciliation and Indigenous Relations	Reconciliation and Indigenous Relations	Reconciliation Training			136,900	
		Truth and Reconciliation Dialogues			80,000	
		Indigenous Relations Function			150,000	
		TOTAL			366,900	
#3 Affordable Housing	Housing	Housing Ambassador - 1 FTE	1	107,900		
		Tenant Housing Ambassador - 1 FTE	1	107,900		
		Housing and Development Summit		15,000		
		TOTAL	2	230,800		
#4 Prosperity and Economic Inclusion	Arts and Culture	Create Victoria - Cultural Infrastructure Grant Program			100,000	
		Create Victoria - Cultural Spaces Roadmap			25,000	
		Pop-Up Businesses and Art Exhibits		50,000		
		TOTAL		50,000	125,000	
#5 Health, Well-Being and a Welcoming City	Accessibility and Inclusion	Accessibility and Inclusion Recreation Role - 1 FTE	1	52,000		
		TNB2S+ Community Liaison Role - 1 FTE	1	107,900		
		Gender Diversity Training for All Staff			28,000	
		Accessibility Framework Training			25,000	
		SUB-TOTAL	2	159,900	53,000	
	Urban Agriculture	Urban Agriculture - Volunteer Coordinator Grant		50,000		
		Urban Agriculture - Start Up Grants		30,000		
		Pilot - City sponsored spring distributions of gardening materials in partnerships with community organizations			8,000	
		SUB-TOTAL		80,000	8,000	
		TOTAL	2	239,900	61,000	
#6 Climate Leadership and Environmental Stewardship	Climate Leadership Plan	Climate Leadership Plan - Oil to Heat Pump Incentive Program				460,000
		Climate Leadership Plan - Climate Action Program Investments			565,000	
		Community Energy and Emissions Specialist - 1 FTE	1	108,000		
		Fleet Energy and Emissions Specialist - 1 FTE	1	108,000		
		Building Energy and Emissions Specialist - 1 FTE	1	108,000		
		Training and Development for Staff		10,000		
		Climate Champion Program			50,000	
		Inflow and Infiltration on Private Property		TBD	TBD	
		SUB-TOTAL	3	334,000	615,000	460,000
	Zero Waste Strategy	Zero Waste Strategy - 1 FTE	1	100,000		
		Zero Waste Strategy			200,000	
		Sub-Total	1	100,000	200,000	
		TOTAL	4	434,000	815,000	460,000
#7 Sustainable Transportation	Sustainability Mobility Strategy	Bylaw Services - 1 FTE	1	93,200		
		Bylaw Services - 1 FTE	1	93,200		
		Parking Services - 1 FTE	1	114,000		
		Information Technology - 1 FTE	1	114,000		
		Transportation - 1 FTE	1	142,600		
		Transportation - 1 FTE	1	98,000		
		Sub-Total	6	655,000		
#8 Strong, Livable Neighbourhoods	Placemaking	Place-Making - Engagement Costs			8,000	
	Public Realm	Downtown Public Realm - Government Street Phase 1			17,000	
		Government Street Project Management - .5 FTE	0.5		56,700	
		SUB-TOTAL	0.5		73,700	
		Total	0.5		81,700	
Other	Strategic Plan Support Services (for Action Items as Identified in 2019 FP Process)	Legal Services			84,500	
		Engagement			75,000	
		SUB-TOTAL			159,500	