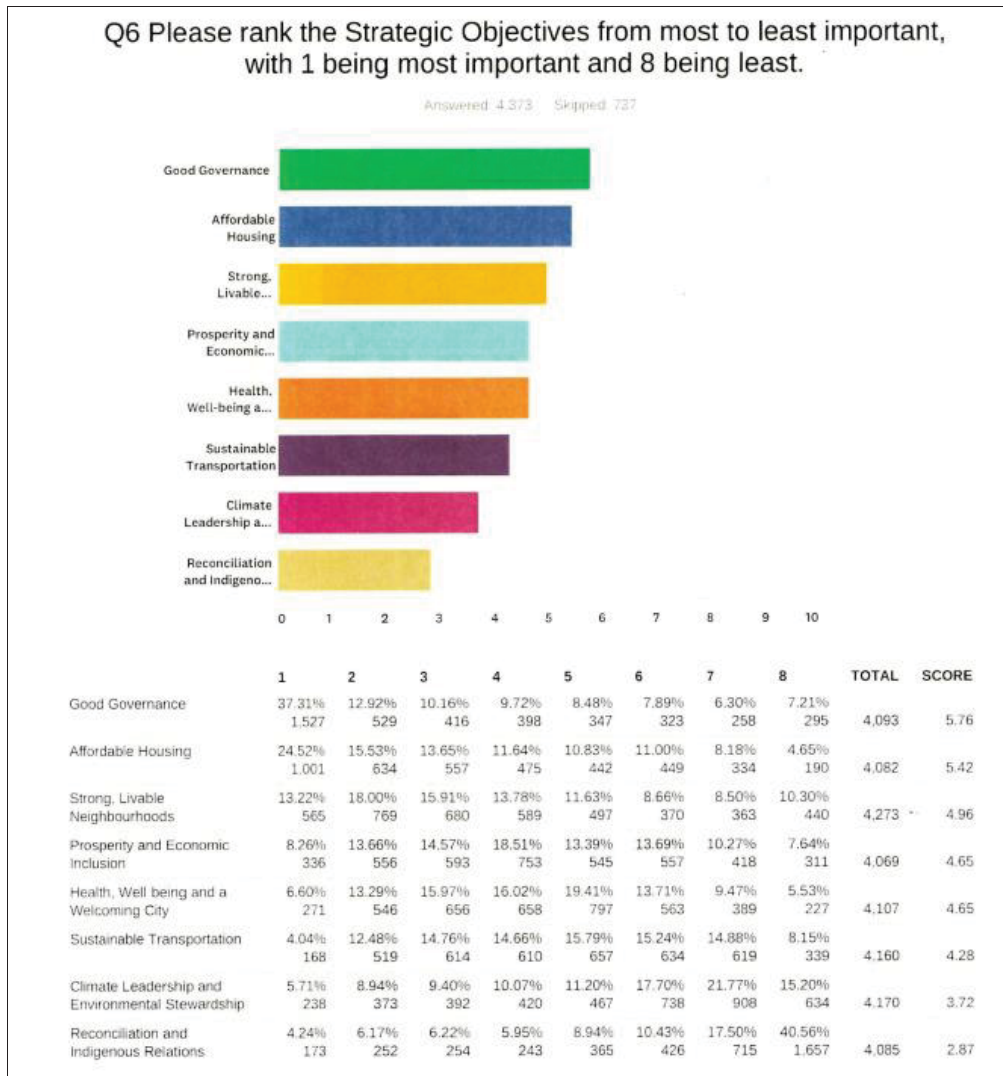


Summary of Strategic Plan Resource Requirements

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	
	Development Applications	Development Services - 1 FTE	1	142,500			
SUB-TOTAL	1	142,500					
#2 Reconciliation and Indigenous Relations	Reconciliation and Indigenous Relations	Youth Program Implementation			30,000		
		SUB-TOTAL	4	514,600		30,000	
		TOTAL				130,000	
#3 Affordable Housing	Housing	Reconciliation Training			136,900		
		Truth and Reconciliation Dialogues			80,000		
		Indigenous Relations Function			150,000		
		TOTAL				366,900	
#4 Prosperity and Economic Inclusion	Arts and Culture	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			
#5 Health, Well-Being and a Welcoming City	Accessibility and Inclusion	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	
#6 Climate Leadership and Environmental Stewardship	Climate Leadership Plan	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	2	80,000		8,000	
		TOTAL		239,900		61,000	
#7 Sustainable Transportation	Sustainability Mobility Strategy	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		
Sub-Total	1	100,000		200,000			
TOTAL	4	434,000		815,000	460,000		
#8 Strong, Livable Neighbourhoods	Placemaking	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			
Strategic Plan Support Services (for Action Items as Identified in 2019 FP Process)	Public Realm	Place-Making - Engagement Costs			8,000		
		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	