

ITEMS REFERRED TO THE 2016 RESILIENCE BUDGET

ATTACHMENT 1A

Department	Transportation
Business Unit	Transportation Planning
Title	Consolidated Parking Policy Work Plan
Issue	The report outlines the parking policy projects that will be undertaken by Transportation Planning during the 2015-2018 Action Plan period.
Report No.	TT2014-0935
Summary	The report identified necessary operating funds to facilitate the parking policy work plan. Administration no longer recommends accelerating an FTE for the Downtown Parking Policy Land Use Bylaw changes since industry is comfortable with a longer timeline using City resources. Administration recommends delaying the decision on \$300K for Green Infrastructure until mid-cycle adjustments for 2017-2018 given the funds are not needed until 2017.

Is funding for this item available in the Business Unit's budget?

Budget implications, if any:

Expenditures (\$000s)	2016	2017	2018
Net Operating Budget - Base (Cumulative #)	N/A	N/A	N/A
Net Operating Budget - One-Time Incremental #)	\$0	\$0	\$0

Business Plan Impact:

Administration will still be able to deliver on the Parking Policy Work Plan as identified in Action Plan over the 2015-2018 time frame. Not providing funding for an FTE (\$150K) for the Downtown Parking Policies will delay completion of bylaw amendments by approximately one year (Q1 2018 instead of Q1 2017) by using City resources in PDA. Given the slowed pace of economic growth due to reduced oil prices, industry has told the City that this delay is acceptable. Delaying a decision on funding for consultant services for Green Infrastructure Policies for Parking Facilities until the mid-cycle adjustments does not affect the parking work plan at this time since this work is not planned to begin until 2017.

ATTACHMENT 1B

Department	Council
Business Unit	City Auditor's Office
Title	AC2015-0525 City Auditor's Office - Budget Adjustments (Tabled)
Issue	Additional resources are required to effectively respond to increased demand for audit services, which includes fulfillment of the Whistle-Blower Office's Mandate.
Report No.	AC2015-0525
Summary	The City Auditor's Office (CAO) shared the CAO Vision document reflecting the potential increased value and efficiency that could be provided to respond to increased demand for audit assurance, whistle-blower services and advisory services. The Audit Committee approved the CAO Vision at the July 16, 2015 Audit Committee meeting.

Is funding for this item available in the Business Unit's budget?

Budget implications, if any:

Expenditures (\$000s)	2016	2017	2018
Net Operating Budget - Base (Cumulative #)	N/A	N/A	N/A
Net Operating Budget - One-Time Incremental #)	\$350	N/A	N/A

Business Plan Impact:

The one-time incremental funding will have a positive impact on the number of audit activities proposed in the 2016 Audit Plan and will position the CAO to effectively respond to increased demands and provide additional audit coverage during 2016. The City's investment in the CAO has remained virtually unchanged, since inception in 2004. Currently the City Auditor's Office budget represents .06% of the overall Municipal operating budget, while many Canadian and United States cities operate at .10% or higher. A well resourced, independent City Auditor is necessary for good government at City Hall and government transparency with the public.

Department	Community Services & Protective Services
Business Unit	Community & Neighbourhood Services
Title	Advisory Committee on Accessibility Goals
Issue	In 2015 May, Council directed Administration to conduct a review of the resource requirements associated with achieving the Advisory Committee on Accessibility (ACA) goals as outlined in their strategic plan and to prepare a business case and recommendations to be considered as part of the 2016 Action Plan Adjustment process.
Report No.	CPS2015-0420
Summary	A thorough review of literature and best practices was completed to help inform the recommendations in the business case. In addition, 44 stakeholders from within The Corporation were consulted through focus groups and interviews, including citizen members of the ACA. Recommendations from the review support investment in two resources that will assist in advancing the goals outlined in the ACA 2015-2016 Strategic Plan. The resources will form part of an accessibility team that will help to embed a culture of accessibility in The Corporation through communication and training and by ensuring that the Corporation's public spaces and built environments are accessible and employ the standards as outlined in the Access Design Standards. Administration is recommending one-time funding for the resources to begin development of a Corporate awareness campaign and training plan and to increase support for access design reviews for the built environment. Administration will return to mid-cycle adjustments with a resources request to continue the work of the accessibility team.

Is funding for this item available in the Business Unit's budget?

No

Budget implications, if any:

Expenditures (\$000s)	2016	2017	2018
Net Operating Budget - Base (Cumulative #)	N/A	N/A	N/A
Net Operating Budget - One-Time Incremental #)	\$350	N/A	N/A

Business Plan Impact:

Additional resources dedicated to accessibility will assist in delivering on strategic action P12, Establish approaches and practices that welcome the full participation of vulnerable populations in City activities by ensuring that there is increased awareness and training with respect to accessibility and that there is effective implementation of the universal design principles. In addition, the increased support would assist in delivering on P8, respond to the needs of an aging population and N6.1 Apply a social policy lens to land use and transportation plans to support a built environment that includes all Citizens. This is an initial one time request for the program to begin development of a Corporate awareness campaign and training plan and to increase support for access design reviews for the built environment, with additional resource requests for base budget funding coming forward during the mid-cycle adjustment process.

ATTACHMENT 1D

Department	Community Services & Protective Services
Business Unit	Parks
Title	Dandelion Control on City Property
Issue	Council (NM2015-12) directed Administration to prepare a report on effective dandelion control for the entire City including financial ramifications.
Report No.	CPS2015-0738
Summary	This report proposes both a short and long term strategy for dandelion control. The proposed short-term strategy is for a dandelion suppression program, improving the City's ability to respond to citizen concerns, and providing a short-term solution to maintain park and boulevard aesthetics. A one-time operating budget adjustment of \$1.7 million split between Roads and Parks is the requirement for the short-term dandelion suppression program.

Is funding for this item available in the Business Unit's budget?

Budget implications, if any:

Expenditures (\$000s)	2016	2017	2018
Net Operating Budget - Base (Cumulative #)	N/A	N/A	N/A
Net Operating Budget - One-Time Incremental #)	\$1,700	N/A	N/A

Business Plan Impact:

\$1.7 million split between Parks (\$1.1m) and Roads (\$0.6m) will allow increased mowing on City land for the 2016 dandelion growing season.