

Resource Requirements for Flood Mitigation and Resiliency Recommendations

Resource requirements from business units for implementation of the Panel's recommendations include one-time operating expenses and base adjustments for FTEs, as detailed in the table below.

Table 1: One-time Operating Request for Tax-supported business units

Business Unit	Program Number	2015 (\$000's)	2016 (\$000's)
PDA - City Wide Policy & Integration	610	\$200 (Salary & Wages) \$350 (Risk Assessment and TBL Analysis)	\$200 (Salary & Wages) \$450 (Risk Assessment, TBL Analysis and Public Engagement)
CS - Customer Service & Communications	459	\$100 (Strategy Development and Execute on Advertising)	-
UEP- Environmental & Safety Management	817	\$150 (regional climate-modeling)	\$100 (regional climate modeling)
Total One-time Operating Request		\$800	\$750

Table 2: Base Operating Request

Business Unit	Program Number	2015	
		FTE	Budget (000's)
CS – Customer Service & Communications	459	1.0	\$119
CA – City Manager's Office (Recovery Operations Centre-Corporate Resiliency)	775	6.0	\$963
Total Base Adjustment to Budget		7.0	\$1,082
Additional FTE's – to be funded by Utility		FTE	
Water Resources	270	2.0	-