

Attachment 6 – Option Resource Requirements (Estimates)

OPTION	Assumptions	Fixed Cost Estimate	Administrative Time	Council Time
Land Use Standing Committee <i>*Exceeds existing administrative capacity</i>	(Annual impact) 6 meetings per year of 3 hrs. 5 public members, 2 Council members. 3 staff members, 1 management.	\$15,550 <i>Marketing for members \$2,000. Potential staff overtime if after hours meetings \$4,050. Materials and supplies \$600. Honorariums for 5 public members \$3,900. Additional resident engagement TBC, included \$5,000 estimate.</i>	219 hours <i>All contributors – management, specialists, etc. 72 hrs prep, 20 hrs promotion, 72 hrs attend, 55 hrs approval / follow up. Potential extra time for subsequent engagement TBC.</i>	81 hours <i>18 hrs attend, 12 hrs prep/follow up for each member. 21 hrs all members review recommendations.</i>
Topic Specific Task Force <i>*Exceeds existing administrative capacity</i>	(One time impact) 10 meetings of 2 hrs. 5 public members, 2 Council members. 3 staff members, 1 management.	\$40,000 <i>Marketing for members \$2,000. Potential staff overtime if after hours meetings \$4,500. Materials and supplies \$2,000. Meeting honorariums for 5 public members \$6,500. Consultant support and additional consultation TBC, included \$25,000 estimate.</i>	240 hours <i>All contributors – management, specialists, etc. 80 hrs prep, 20 hrs promotion, 80 hrs attend, 60 hrs approval / follow up. Potential extra time for subsequent engagement TBC.</i>	108 hours <i>20 hrs attend, 20 hrs prep / follow up for each member. 28 hrs all members review and approval.</i>
Resident Land Use Roundtables	(Annual impact) 4 per year of 3 hrs. All Council members. 7 staff experts plus senior administration.	\$15,300 <i>Marketing for 4 events \$8,000. Potential staff overtime if after hours events \$6,300. Materials and supplies \$1,000.</i>	134 hours <i>All contributors – executive team, specialists, etc. 56 hrs prep, 20 hrs promotion, 36 hrs attend, 22 hrs approval / follow up.</i>	35 hours <i>3 hrs attend. 2 hrs approval / follow up for each member.</i>
Resident Surveys or Focus Groups	(Annual impact) 1 survey per year. Mostly internal preparation and review.	\$15,000 <i>Survey design (statistically significant), tool use, marketing.</i>	97 hrs <i>All contributors – executive team, specialists, etc. 15 hrs prep, 20 hrs promotion, 2 hrs monitoring, 60 hrs compilation and reporting</i>	14 hours <i>2 hrs approval / follow up for each member.</i>