



**UPDATED AMENDED AGENDA
COMMITTEE OF THE WHOLE
MEETING OF THURSDAY, NOVEMBER 2, 2017, AT 9:00 A.M.
COUNCIL CHAMBERS
CITY HALL, 1 CENTENNIAL SQUARE
Located on the traditional territory of the Esquimalt and Songhees People**

Page

APPROVAL OF AGENDA

CONSENT AGENDA

READING OF MINUTES

UNFINISHED BUSINESS

LAND USE MATTERS

1.

Application Withdrawn

Rezoning Application No. 00570 for 2650-2654 Quadra Street for Cannabis Retail Store(Hillside/Quadra)

--J. Tinney, Director of Sustainable Planning & Community Development

~~An update report providing information and recommendations regarding an application to allow for the retail sale of cannabis.~~

Late Item: Correspondence

~~**Recommendation: That Council decline Rezoning Application No. 00570 for the property located at 2650-2654 Quadra Street and refer the property to Bylaw Services to bring into compliance any unlawful construction and unlawful occupancy.**~~

[Addenda]

2.

Rezoning Application No. 00562 for 3025 Douglas Street and associated Official Community Plan Amendment (Burnside)

--J. Tinney, Director of Sustainable Planning & Community Development

A report providing information and recommendations regarding an application to convert the existing motel to a multiple dwelling consisting of approximately 48 affordable market rental units.

9 - 47

Late Item: Presentation

Recommendation: 1. That Council instruct staff to prepare the necessary Official Community Plan Amendment Bylaw in accordance with Section 475 of the Local Government Act, and the necessary Zoning Regulation Bylaw Amendment that would authorize the proposed development outlined in Rezoning Application No. 00562 for 3025 Douglas Street; that first and second reading of the Zoning Regulation Bylaw Amendment be considered by Council, and a Public Hearing date be set once the following conditions are met: a. Preparation of the following documents, executed by the applicant, to the satisfaction of City Staff: i. Housing Agreement to ensure that the dwelling units in the existing building would remain as rental in perpetuity. b. That Council determine, pursuant to section 475(1) of the Local Government Act, that the affected persons, organizations and authorities are those property owners and occupiers within a 200m radius of the subject properties; that the appropriate consultation measures would include a mailed notice of the proposed OCP Amendment to the affected persons; posting of a notice on the City's website inviting affected persons, organizations and authorities to ask questions of staff and provide written or verbal comments to Council for their consideration. c. That Council, having provided the opportunity for consultation pursuant to Section 475(1) of the Local Government Act with persons, organizations and authorities it considers will be affected, specifically, the property owners and occupiers within a 200m radius of the subject properties, have been consulted at a Community Association Land Use Committee (CALUC) Community Meeting, consider whether the opportunity for consultation should be early and ongoing, and determine that no further consultation is required. d. That Council, specifically consider whether consultation is required under Section 475(2)(b) of the Local Government Act, and determine that no referrals are necessary with the Capital Regional District Board, Councils of Oak Bay, Esquimalt and Saanich, the Songhees and Esquimalt First Nations, the School District Board and the provincial and federal governments and their agencies due to the nature of the proposed amendment. e. That Council give first reading to the Official Community Plan Amendment Bylaw. f. That Council consider the Official Community Plan Amendment Bylaw in conjunction with the City of Victoria 2012-2016 Financial Plan, the Capital Regional District Liquid Waste Management Plan, and the Capital Regional District Solid Waste Management Plan pursuant to Section 477(3)(a) of the Local Government Act, and deem those Plans to be consistent with the proposed Official Community Plan Amendment Bylaw. g. That Council give second reading to the Official Community Plan Amendment Bylaw. h. That Council refer the Official Community Plan Amendment Bylaw for consideration at a Public Hearing.

[1 Report Rez No. 00562 for 3025 Douglas Street](#)

[2 Attachment A Subject Map](#)

[3 Attachment B Aerial Map](#)

[4 Attachment C Site Plan stamped Aug 3](#)

[5 Attachment D Letter to Mayor & Council Description of proposal](#)

[6 Attachment E Letter to Mayor & Council Rezoning - existing motel to residential](#)

[7 Attachment F CALUC Meeting & Correspondence](#)

[8 LATE Presentation](#)

[Addenda]

3. Development Variance Permit Application No. 00198 for 3025 Douglas Street (Burnside) 49 - 76

--J. Tinney, Director of Sustainable Planning & Community Development

A report providing information and recommendations regarding an application to convert an existing motel to a multiple-dwelling consisting of 48 affordable market rental units.

Late Item: Presentation

Recommendation:*That Council, after giving notice and allowing an opportunity for public comment at a meeting of Council and after the Public Hearing for Rezoning Application No. 00562, if it is approved, consider the following motion: "That Council authorize the issuance of Development Variance Permit Application No. 00562 for 3025 Douglas Street, in accordance with: 1. Plans date stamped August 3, 2017. 2. Development meeting all Zoning Regulation Bylaw requirements, except for: Part 3.9, Section 13(2): reduce the required number of parking spaces from 62 to 28; Schedule C, Section 7.2(g): reduce the required number of visitor parking spaces from 3 to 0; Schedule C, Section C(5) and Section D(1): reduce the required number of parking 18 to 0. 3. The Development Permit lapsing two years from the date of this resolution."*

[1 Report DV No.00198 for 3025 Douglas Street](#)

[2 Attachment A Subject Map](#)

[3 Attachment B Aerial Map](#)

[4 Attachment C Site Plan stamped Aug 3](#)

[5 Attachment D Letter to Mayor & Council Description of proposal](#)

[6 Attachment E Letter to Mayor & Council Rezoning - existing motel to residential](#)

[7 Attachment F CALUC Meeting & Correspondence](#)

[Addenda]

4. Development Permit Application No. 000498 for 1088 Johnson Street (Downtown) 77 - 120

--J. Tinney, Director of Sustainable Planning & Community Development

A report providing information and recommendations regarding an application to construct a 10-storey, multi-unit residential building containing 37 units with ground-floor commercial space.

Late Item: Presentation

Recommendation:*That Council authorize the issuance of Development Permit Application No. 000498 for 1088 Johnson Street, in accordance with: 1. Plans date stamped August 31, 2017. 2. Development meeting all Zoning Regulation Bylaw requirements. 3. Preparation of a reciprocal easement agreement for access to exiting across the property line, to the*

satisfaction of the Director of Sustainable Planning and Community Development. 4. Council authorizing anchor-pinning into the City Right-of-Way provided that the applicant enters into an Encroachment Agreement in a form satisfactory to the City Solicitor and the Director of Engineering and Public Works. 5. Final plans to be in accordance with the plans identified above to the satisfaction of City staff. 6. The Development Permit lapsing two years from the date of this resolution.

- [1 Report DP 000498 1088 Johnson Street](#)
- [2 Attachment A Subject Map](#)
- [3 Attachment B Aerial Map](#)
- [4 Attachment C Letter from applicant to Mayor and Council date stamped February 21](#)
- [5 Attachment D Plans date stamped August 31, 2017](#)
- [6 Attachment E Council minutes from August 29, 2013](#)
- [7 LATE Presentation](#)

[Addenda]

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| 5. | Progress Report on 1525 Shasta Place 60-Day Temporary Protection Order (Rockland)
--J. Tinney, Director of Sustainable Planning & Community Development | 121 - 152 |
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A report providing information and recommendations regarding the results of staff discussions with the owners as a result of the 60-day temporary protection order.

Late Item: Letter from Rockland Neighbourhood Association, Correspondence & Presentation

Recommendation: That Council receive this report for information.

- [1 Report Progress report on 1525 Shasta Place](#)
- [2 Attachment A Subject Map](#)
- [3 Attachment B Aerial Map](#)
- [4 Attachment C Committee of the Whole Report of October 12, 2017](#)
- [5 Attachment D Email from the Applicant dated October 23, 2017](#)
- [6 Attachment E Letter from the Hallmark Heritage Society dated October 23, 2017](#)
- [7 Attachment F Correspondence](#)
- [8 LATE Letter from Rockland Neighbourhood Association](#)
- [9 LATE Correspondence](#)
- [10 LATE Presentation](#)

[Addenda]

STAFF REPORTS

- | | | |
|----|--|-----------|
| 6. | Work Without Permit - 2315 Cook St. / Bylaw File #51445
--C. Coates, City Clerk | 153 - 179 |
|----|--|-----------|

A report providing information and recommendations regarding the filing of a notice on title in respect to work that has been done without permit on the property located at 2315 Cook Street.

Recommendation: *That Council direct the City Clerk to file a notice in the Land Title Office in relation to a property located at 2315Cook Street, legally described as LOT 25, SECTION 3, VICTORIA, PLAN 1036 indicating that a resolution relating to this property has been made under the authority delegated pursuant to Section 57(3) of the Community Charter and the provisions of the Property Maintenance Delegation Bylaw, and advisethat further information regarding this resolution may be inspected at the Legislative & Regulatory Services Department in Victoria City Hall.*

- [1 Report work without permit 2315 cook](#)
- [2 Schedule A Photographs of the carport taken January 7, 2015](#)
- [3 Schedule B Letter to the property owner dated February 12, 2015](#)
- [4 Schedule C Email from property owner dated May 4, 2015](#)
- [5 Schedule D Email exchange with the property owner dated August 26, 2015](#)
- [6 Schedule E Email exchange with the property owner dated Sept 10, 2015](#)
- [7 Schedule F deficiency list for BP052437 dated Dec 9, 2015](#)
- [8 Schedule G Email exchange with the property owner dated April 21, 2016](#)
- [9 Schedule H Email exchange between the owner and Building Inspector dated Oct 17 2016](#)
- [10 Schedule I Email to the property owner dated Feb 28, 2017](#)
- [11 Schedule J Location of property on map](#)
- [12 Schedule K Aerial photograph of property](#)
- [13 Schedule L Photograph of carport taken September 27, 2017](#)

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|----|---|-----------|
| 7. | Proclamation "Pancreatic Cancer Day" - November 16, 2017 | 181 - 188 |
| | 1 Report Proclamation World Pancreatic Cancer Day
2 Appendix A Proclamation World Pancreatic Cancer Day
3 Appendix B Proclamations List | |
| 8. | Proclamation "Nurse Practitioner Week" - November 12-18, 2017 | 189 - 196 |
| | 1 Report Proclamation National Nurse Practitioner Week
2 Appendix A Proclamation National Nurse Practitioner Week
3 Appendix B Proclamations List | |

NOTICE OF MOTIONS

NEW BUSINESS

- | | | |
|----|--|-----|
| 9. | Referred from the Council Meeting held October 26, 2017
Council Member Motion: Regional Transit | 197 |
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-- Mayor Helps

A Council member motion regarding regional transportation issues.

Revised Recommendation: *That the Board direct CRD staff to create a transportation advisory group of the 13 mayors and the Director of the Juan de Fuca Electoral area for the purposes of establishing a common vision and transportation priorities to address congestion in the region with a focus on transit.*

[Council Member Motion Regional Transit](#)

[Addenda]

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| 10. | Referred from the Council Meeting held October 12, 2017
Letter from the City of Langford | 199 - 201 |
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A letter dated September 9, 2017, requesting that the CRD establish an advisory committee to provide recommendations on priorities to the BC Transit and the Ministry of Transportation and infrastructure.

[Letter from the City of Langford](#)

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| 11. | Council Member Motion: Policy for Allocation of Weighted Votes for Regional Water Supply Commission
--Councillor Isitt | 203 |
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Recommendation: *That Council Adopt the policy that weighted votes for the Regional Water Supply Commission will be allocated on the basis of the highest votes received in the general election for council members.*

[Council Member Motion - Policy for allocation of Weighted votes for RWSC](#)

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| 12. | <u>Late Item:</u> Motion Referred from the October 31, 2017 Special Budget Meeting | |
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Recommendation: *That Council direct staff to report back on the opportunities and possible costs to add no fragrant and low pollen plantings especially around playgrounds.*

[Addenda]

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| 13. | <u>Late Item:</u> Advocacy to Government of Canada on Carbon Pricing
--Councillor Isitt | 205 - 207 |
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A Council member motion providing recommendations regarding advocacy on carbon pricing.

Recommendation: That Council: 1. Endorse the Open Letter to the Government of Canada on carbon pricing, calling for an extension of the rising national price on carbon to the year 2030; and 2. Request that the Mayor, on behalf of Council, write to the Prime Minister of Canada in support of this policy.

[1 Report Advocacy to Government of Canada on Carbon Pricing](#)
[2 Attachment 1 Open Letter to Government of Canada](#)

[Addenda]

Continuation of October 31, 2017 Special Budget Meeting

14. **Late Item:** Draft 2018-2022 Financial Plan
--S. Thompson, Director of Finance

209 - 354

Late Item: Presentation from Fire Department

Fire (Continued...)

- Operating Budget pages 773-834
- Capital Budget pages 1055-1060

Legislative and Regulatory Services

- Operating Budget pages 157-178

Engagement

- Operating Budget pages 133-156

Human Resources

- Operating Budget pages 575-596

Real Estate

- Operating Budget pages 179-194

Legal

- Operating Budget pages 597-606

[Link to the Draft 2018 - 2022 Financial Plan](#)

[1 Report Financial Plan](#)
[2 Appendix A Examples of Cooperative Efforts between Municipalities](#)
[3 Appendix B Supplemental Budget Requests](#)
[4 Appendix C Grant Funding](#)
[5 Appendix D South Island Prosperity Project - Five year Strategy](#)
[6 Presentation](#)
[7 LATE Presentation Fire department slides](#)

[Addenda]

ADJOURNMENT OF COMMITTEE OF THE WHOLE

CONVENE COUNCIL MEETING

MOTION TO CLOSE THE NOVEMBER 2, 2017 COUNCIL MEETING TO THE PUBLIC

~~That Council convene a closed meeting that excludes the public under Section 90 of the Community Charter for the reason that the following agenda items deal with matters specified in Sections 90(1) and/or (2) of the Community Charter, namely:~~

- ~~• Section 90(1)(f) law enforcement, if the council considers that disclosure could reasonably be expected to harm the conduct of an investigation under or enforcement of an enactment;~~

APPROVAL OF CLOSED AGENDA

READING OF CLOSED MINUTES

UNFINISHED BUSINESS

CORRESPONDENCE

NEW BUSINESS

1. Law Enforcement
~~--C. Coates, City Clerk~~

Deferred

[Addenda]

CONSIDERATION TO RISE & REPORT

ADJOURNMENT



Committee of the Whole Report For the Meeting of November 2, 2017

To: Committee of the Whole **Date:** October 23, 2017

From: Jonathan Tinney, Director, Sustainable Planning and Community Development

Subject: Rezoning Application No.00562 for 3025 Douglas Street and associated Official Community Plan Amendment

RECOMMENDATION

1. That Council instruct staff to prepare the necessary Official Community Plan Amendment Bylaw in accordance with Section 475 of the Local Government Act, and the necessary Zoning Regulation Bylaw Amendment that would authorize the proposed development outlined in Rezoning Application No. 00562 for 3025 Douglas Street; that first and second reading of the Zoning Regulation Bylaw Amendment be considered by Council, and a Public Hearing date be set once the following conditions are met:
 - a. Preparation of the following documents, executed by the applicant, to the satisfaction of City Staff:
 - i. Housing Agreement to ensure that the dwelling units in the existing building would remain as rental in perpetuity
 - b. That Council determine, pursuant to section 475(1) of the Local Government Act, that the affected persons, organizations and authorities are those property owners and occupiers within a 200m radius of the subject properties; that the appropriate consultation measures would include a mailed notice of the proposed OCP Amendment to the affected persons; posting of a notice on the City's website inviting affected persons, organizations and authorities to ask questions of staff and provide written or verbal comments to Council for their consideration.
 - c. That Council, having provided the opportunity for consultation pursuant to Section 475(1) of the Local Government Act with persons, organizations and authorities it considers will be affected, specifically, the property owners and occupiers within a 200m radius of the subject properties, have been consulted at a Community Association Land Use Committee (CALUC) Community Meeting, consider whether the opportunity for consultation should be early and ongoing, and determine that no further consultation is required.
 - d. That Council, specifically consider whether consultation is required under Section 475(2)(b) of the Local Government Act, and determine that no referrals are necessary with the Capital Regional District Board, Councils of Oak Bay, Esquimalt and Saanich, the Songhees and Esquimalt First Nations, the School

District Board and the provincial and federal governments and their agencies due to the nature of the proposed amendment.

- e. That Council give first reading to the Official Community Plan Amendment Bylaw.
- f. That Council consider the Official Community Plan Amendment Bylaw in conjunction with the City of Victoria 2012-2016 Financial Plan, the Capital Regional District Liquid Waste Management Plan, and the Capital Regional District Solid Waste Management Plan pursuant to Section 477(3)(a) of the Local Government Act, and deem those Plans to be consistent with the proposed Official Community Plan Amendment Bylaw.
- g. That Council give second reading to the Official Community Plan Amendment Bylaw.
- h. That Council refer the Official Community Plan Amendment Bylaw for consideration at a Public Hearing.

LEGISLATIVE AUTHORITY

In accordance with Section 479 of the *Local Government Act*, Council may regulate within a zone the use of land, buildings and other structures, the density of the use of the land, building and other structures, the siting, size and dimensions of buildings and other structures; as well as, the uses that are permitted on the land, and the location of uses on the land and within buildings and other structures.

In accordance with Section 482 of the *Local Government Act*, a zoning bylaw may establish different density regulations for a zone, one generally applicable for the zone and the others to apply if certain conditions are met.

In accordance with Section 483 of the *Local Government Act*, Council may enter into a Housing Agreement which may include terms agreed to by the owner regarding the occupancy of the housing units, and provided such agreement does not vary the use of the density of the land from that permitted under the zoning bylaw.

EXECUTIVE SUMMARY

The purpose of this report is to present Council with information, analysis and recommendations for a Rezoning Application for the property located at 3025 Douglas Street. The proposal is to rezone from the T1 Zone, Limited Transient Accommodation District, to a new zone in order to convert the existing building from a motel to a multiple dwelling consisting of approximately 48 affordable market rental units, and existing commercial storage area in the lower level.

The following points were considered in assessing this application:

- the subject property is designated *General Employment* in the Official Community Plan which supports commercial uses, including office and retail, light industrial and industrial work/live uses. Residential uses are not supported within this designation
- the subject property is also designated *General Employment* in the Burnside Gorge Neighbourhood Plan, which supports commercial and light industrial uses, and it does not contemplate residential uses at this location; however, it does support the conversion of existing motel buildings to Single Room Occupancy (SRO) east of Cecilia Ravine through the Conversion Guidelines
- the proposal is not consistent with the Conversion Guidelines – Transient to Residential

- Accommodation, in terms of land use, open/green space, unit mix and unit size
- notwithstanding the above, a Rezoning and OCP Amendment would be supportable to allow the conversion of the existing motel to residential rental units provided that if the building is demolished in the future, any new development on the site must comply with the *General Employment Urban Place Designation*.

BACKGROUND

Description of Proposal

This Rezoning Application is to rezone the subject property from the T1 Zone, Limited Transient Accommodation District, to a new zone in order to convert the existing motel to a multiple-dwelling consisting of approximately 48 affordable market rental units and retain the existing vehicle storage area in the lower level.

The following changes from the current zone are being proposed and would be accommodated in the new zone:

- change the use from a motel to a multiple dwelling
- increase the floor space ratio from 0.60:1 to 0.80:1.

The request to amend the *Official Community Plan, 2012 (OCP)* is necessary in order to permit residential uses on the subject property.

Affordable Housing Impacts

The applicant proposes the creation of 48 new affordable market rental units which would increase the overall supply of housing in the area. A Housing Agreement is being proposed which would ensure that the dwelling units in the existing building would remain as rental in perpetuity.

Sustainability Features

The applicant has not identified any sustainability features associated with this proposal.

Active Transportation Impacts

The application proposes to provide 48 Class 1 bicycle parking spaces in the underground storage area accessed by a ramp off of Douglas Street to support active transportation.

Public Realm Improvements

No public realm improvements are proposed in association with this Rezoning Application.

Accessibility Impact Statement

The British Columbia Building Code regulates accessibility as it pertains to buildings.

Land Use Context

The area is characterized by a mix of commercial uses.

Existing Site Development and Development Potential

The site is presently zoned to allow transient accommodation. Under the current T-1 Zone, Limited Transient Accommodation District, the property could be developed as a housekeeping apartment building, boarding house or rooming house, as well as a single-family dwelling.

Data Table

The following data table compares the proposal with the R3-A and R3-AM Zones. An asterisk is used to identify where the proposal is less stringent than the existing zone. Two asterisks are used to identify where the proposal is non-conforming.

Zoning Criteria	Proposal	Zone Standard R3-A1 and R3-A2 Zone
Site area (m ²) - minimum	1710.54	920
Density (Floor Space Ratio) - maximum	0.80:1	1:1
Total floor area (m ²) - maximum	1367.90	1710.50
Height (m) - maximum	8.24	10.70
Storeys - maximum	2	3
Site coverage % - maximum	48.0**	33.3
Open site space % - minimum	7.5**	30.0
Setbacks (m) – minimum:		
Front (Douglas Street)	0**	7.5
Rear (East)	0**	10.50
Side (north)	0**	4.1
Side (south)	0**	4.1
Entrance canopies or step projection into front setback (m) – maximum	0**	7.5
Surface parking space setback from the street boundary (m) – maximum	1.0**	
Surface parking screen landscape berm height at street (m) - minimum	1.0	
Parking - minimum	28*	80
Visitor parking (minimum) included in the overall units	0*	3

Relevant History

In 2011, the applicant applied to rezone the subject property to permit a private storage business and 45 rental residential units. At the time, the applicant proposed that the existing storage space existing below the motel building be used as leasable storage space. The

storage space and its associated parking do not have direct access from a public street. Instead, access is by way of a private easement across the adjacent property at 3090 and 3098 Nanaimo Street. While this easement currently exists, the City had no authority over the access. To ensure ongoing access to the leasable storage space, as well as to its associated parking, staff recommended that an easement be registered in favour of the City. The owners of 3090 and 3098 Nanaimo Street were not amenable to this recommendation and as a result the Applicant chose not to proceed with the Rezoning Application. The current Rezoning Application includes private storage of vehicles for nearby dealerships and the property owners of 3090 and 3098 Nanaimo Street are still not willing to enter a reciprocal access easement in favour of the City. Provided that the commercial storage space is solely used for the storage of vehicles and not parking then the existing driveway to the basement level can be maintained.

The building currently operates as a long-term affordable market rental housing, which is in contravention of the existing zone.

Community Consultation

Consistent with the *Community Association Land Use Committee (CALUC) Procedures for Processing Rezoning and Variances Applications*, the applicant has consulted the Burnside Gorge Neighbourhood Association at a Community Meeting held on April 11, 2016; however, the Applicant applied for Rezoning and an OCP Amendment more than six months following the Community Meeting. Since the details of the application had not changed, the CALUC waived its requirement for another meeting. A letter dated April 30, 2016 and additional correspondence from the CALUC are attached.

ANALYSIS

Official Community Plan

The Official Community Plan (OCP) Urban Place Designation for the subject property is *General Employment*, which supports large floor-plate commercial and light industrial, and mixed-use buildings up to four storeys at densities up to 2:1 FSR. Commercial, office, retail, commercial services and light industrial are envisioned; as well as, industrial work/live, education, community services, research and development, and health services. The proposal is not consistent with the OCP which only contemplates residential uses in an industrial work/live scenario. However, the OCP Amendment to allow residential uses would be supportable provided that if the existing building is demolished in the future, any new development on the site must comply with the *General Employment* Urban Place Designation. The OCP amendment would likely be in the form of a new policy addressing motel conversions consistent with the policies in the *Burnside Gorge Neighbourhood Plan*, and include a proviso that only existing buildings would qualify and that new development (demolition with new construction), that was not consistent with the General Employment designation, would require an OCP amendment.

The *Local Government Act* (LGA) Section 475 requires a Council to provide one or more opportunities it considers appropriate for consultation with persons, organizations and authorities it considers will be affected by an amendment to the OCP. Consistent with Section 475 of the LGA, Council must further consider whether consultation should be early and ongoing. This statutory obligation is in addition to the Public Hearing requirements. In this instance, staff recommend for Council's consideration that notifying owners and occupiers of land located within 200 metres of the subject site, along with positing a notice on the City's website, will provide adequate opportunities for consultation with those affected.

The OCP Amendment Application to change the Urban Place Designation of 3025 Douglas Street from General Employment to a new designation to permit residential uses in the form of long-term affordable market rental (short term rental not permitted) will increase the supply of rental accommodation in the city. Given that the surrounding area is characterized by commercial and service commercial uses, and given that the Burnside Gorge Neighbourhood Association waived the request for another Community Meeting to address the OCP Amendment (see attached correspondence), the consultation proposed at this stage in the process is recommended as adequate and consultation with specific authorities, under Section 475 of the LGA, is not recommended as necessary.

Should Council support an OCP amendment, Council is required to consider consultation with the Capital Regional District Board; Councils of Oak Bay, Esquimalt and Saanich; the Songhees and Esquimalt First Nations; the School District Board and the provincial government and its agencies. However, further consultation is not recommended as necessary for this amendment to the Urban Place Designation as this matter can be considered under policies in the OCP.

Council is also required to consider OCP Amendments in relation to the City's *Financial Plan*, the *Capital Regional District Liquid Waste Management Plan* and the *Capital District Solid Waste Management Plan*. This proposal will have no impact on any of these plans.

Burnside Gorge Neighbourhood Plan

The Burnside Gorge Neighbourhood Plan designates the subject property as *General Employment*, which supports commercial and light industrial uses, and it does not support solely residential uses at this location; however, the Plan would support residential uses at grade on lots which front onto Douglas Street provided that a significant employment component is included in the part of the lot along Douglas Street, which is designated *General Employment*. The Plan does support the conversion of existing motel buildings to Single Room Occupancy (SRO) east of Cecilia Ravine. The Applicant is proposing to convert the existing motel to residential and retain the vehicle storage in the lower level; however, the units would be fully self-contained (not SROs).

Conversion Guidelines - Transient to Residential Accommodation

From a land use perspective, the Conversion Guidelines – Transient to Residential Accommodation state that residential land uses should be supported in the OCP when considering a conversion. Residential uses are not supported in the OCP at this location. The Guidelines also state that commercial (e.g. retail store, bank) and community services (e.g. community/recreation centre, library, school) for residents should be located within walking distance. Commercial services are in close proximity to the site; however, there are no community services near the subject property.

With respect to site characteristics, there is no private space for the individual dwelling units and no usable green space, although plans do indicate several planters. There would be a large storage area and bicycle enclosure for residents in the lower level of the building; lighting, alarm systems and security cameras installed; and common laundry facilities located on the main floor. The Guidelines encourage a mix of housing units (i.e. not all bachelor units) with a minimum floor area of 33m² per dwelling unit, and encourage all units to be designed as barrier-free, or a minimum of 5% of the total units to be accessible. The design of the modified units should meet minimum standards as set out in the Canadian Standards Association document B651-M90 entitled Barrier Free Design. The proposal only includes bachelor units, only five of

the 48 units, including the manager's unit, meet the minimum unit size requirement, and none of the units are labelled accessible on the plans submitted.

The proposal is not consistent with the conversion guidelines with respect to land use, unit size, open/green space, accessibility, and unit mix; however, the applicant notes that the proposal is to re-use the existing structure as originally constructed. The units are currently occupied by long-term tenants.

CONCLUSIONS

While the OCP is supportive of initiatives to encourage the development of rental housing, it does not provide direction to override established land-use policies. Meanwhile, the Burnside Gorge Neighbourhood Plan supports commercial and light industrial uses, and it does not support solely residential uses at this location unless a significant employment component is included. However, the Plan does consider the conversion of existing motel buildings to Single Room Occupancy (SRO) east of Cecilia Ravine. The City has provided policy guidelines, such as the *Conversion Guidelines - Transient to Rental Accommodation*, in order to provide guidance regarding important criteria when considering such a proposal. Overall, this Application fails to meet the criteria with respect to locational and site characteristics. Yet, the Guidelines reiterate that proposals are acceptable when neighbourhood plan policies are also supportive. Given that the Neighbourhood Plan supports conversion of motel buildings east of Cecilia Ravine, which includes the subject property, staff recommend for Council's consideration that the Application proceed to a Public Hearing.

ALTERNATE MOTION

That Council decline Rezoning Application N. 00562 for the property located at 3025 Douglas Street.

Respectfully submitted,



Leanne Taylor
Senior Planner
Development Services Division




Jonathan Tinney, Director
Sustainable Planning and Community
Development Department

Report accepted and recommended by the City Manager:

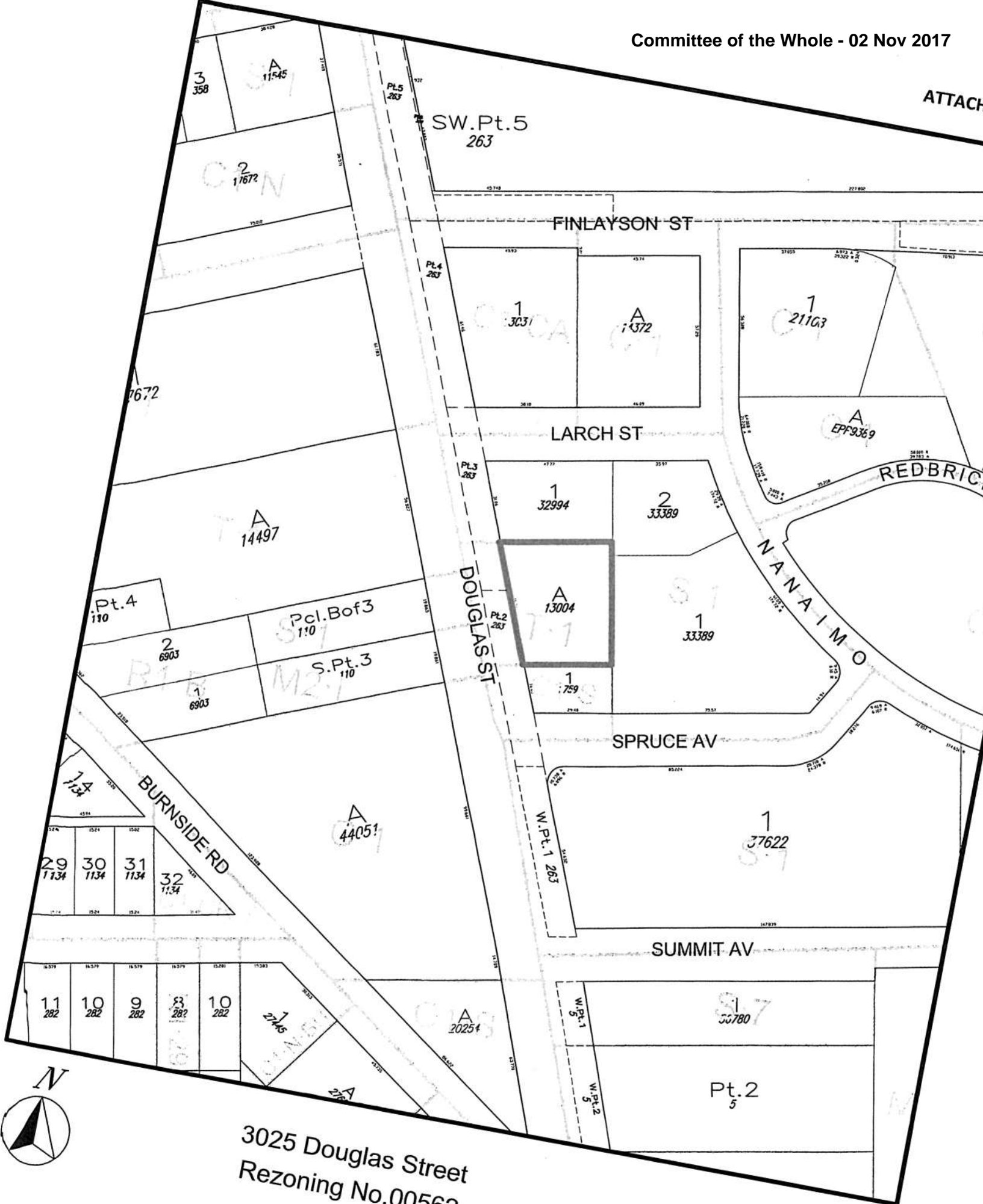
Date:


Oct 25, 2017

List of Attachments:

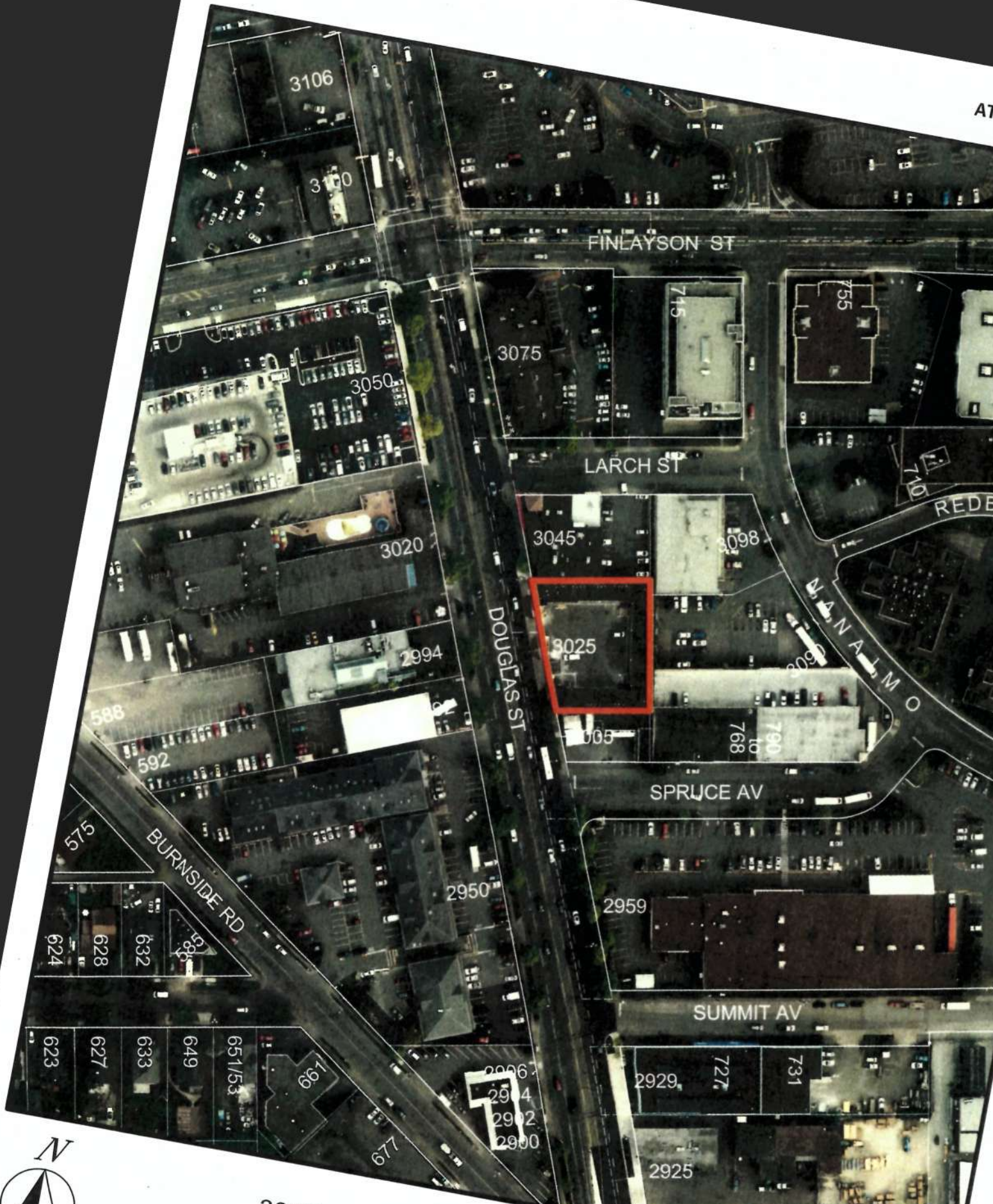
- Attachment A: Subject Map
- Attachment B: Aerial Map
- Attachment C: Plans date stamped August 3, 2017
- Attachment D: Letter from applicant to Mayor and Council dated January 25, 2017
- Attachment E: Letter from applicant to Mayor and Council including the Parking Analysis dated October 23, 2017
- Attachment F: Community Association Land Use Committee Correspondence.

ATTACH



3025 Douglas Street
Rezoning No.00562





Received
City of Victoria

AUG 03 2017

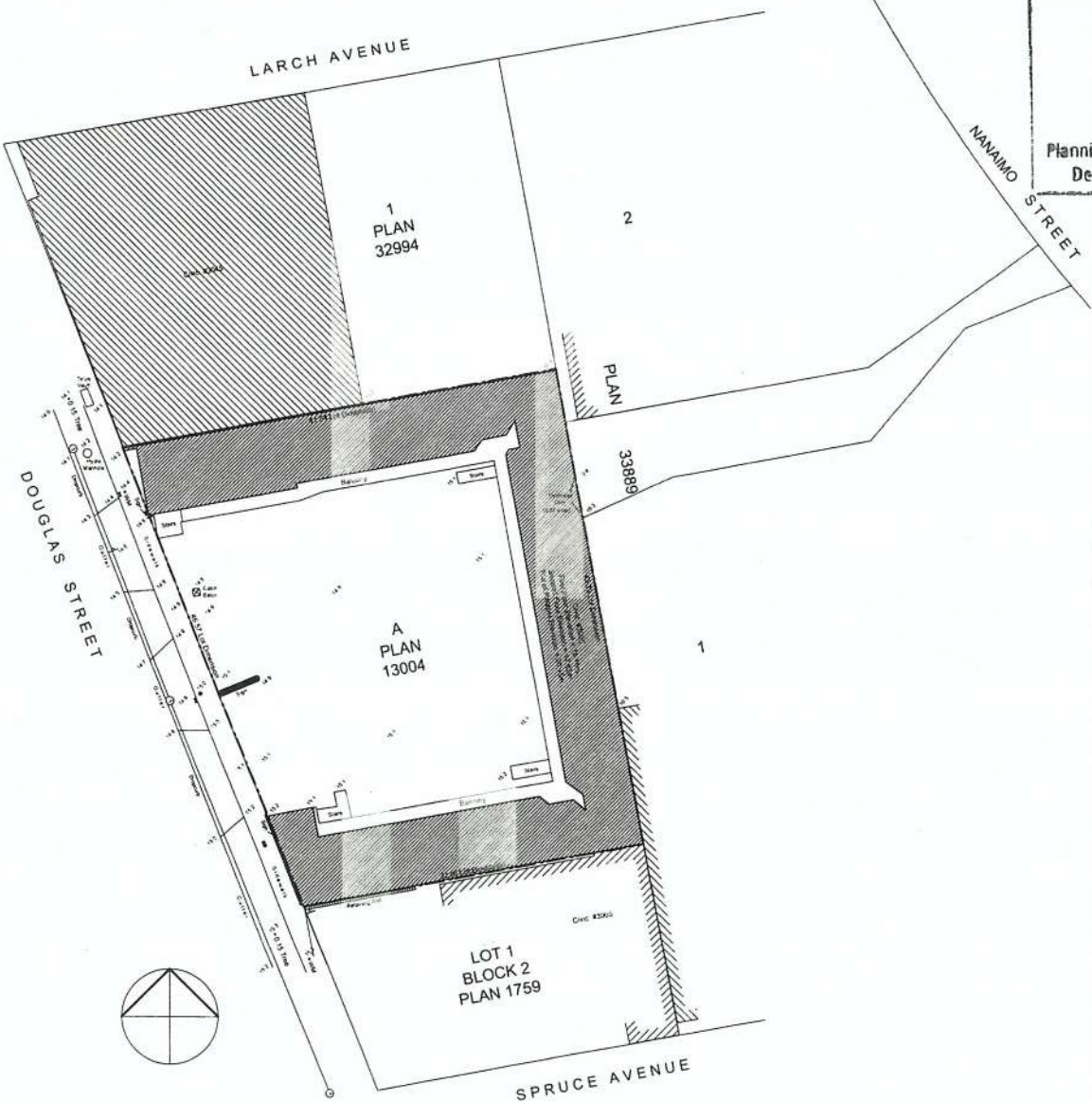
Planning & Development Department
Development Services Division



MOTEL
RENOVATION
5025 DOUGLAS STREET
VICTORIA, BC

SITE SURVEY /
SITE PLAN

A1.0



SITE PLAN OF LOT A, SECTION 4,
VICTORIA DISTRICT, PLAN 13004.

SCALE 1:200M

NOTE: Lot dimensions may vary upon completion
of a comprehensive legal survey. Elevations
shown are based upon geoidetic datum.

LEGEND

- Denotes utility pole
- ⊕ Denotes water meter
- ⊕ Denotes water valve
- ⊕ Denotes gas valve
- ⊕ Denotes cleanout
- ⊕ Denotes sign
- ⊕ 0.15 Tree
- ⊕ Denotes tree location and diameter
- ⊕ Denotes ground elevation

Field survey completed the 25th day of February, 2011

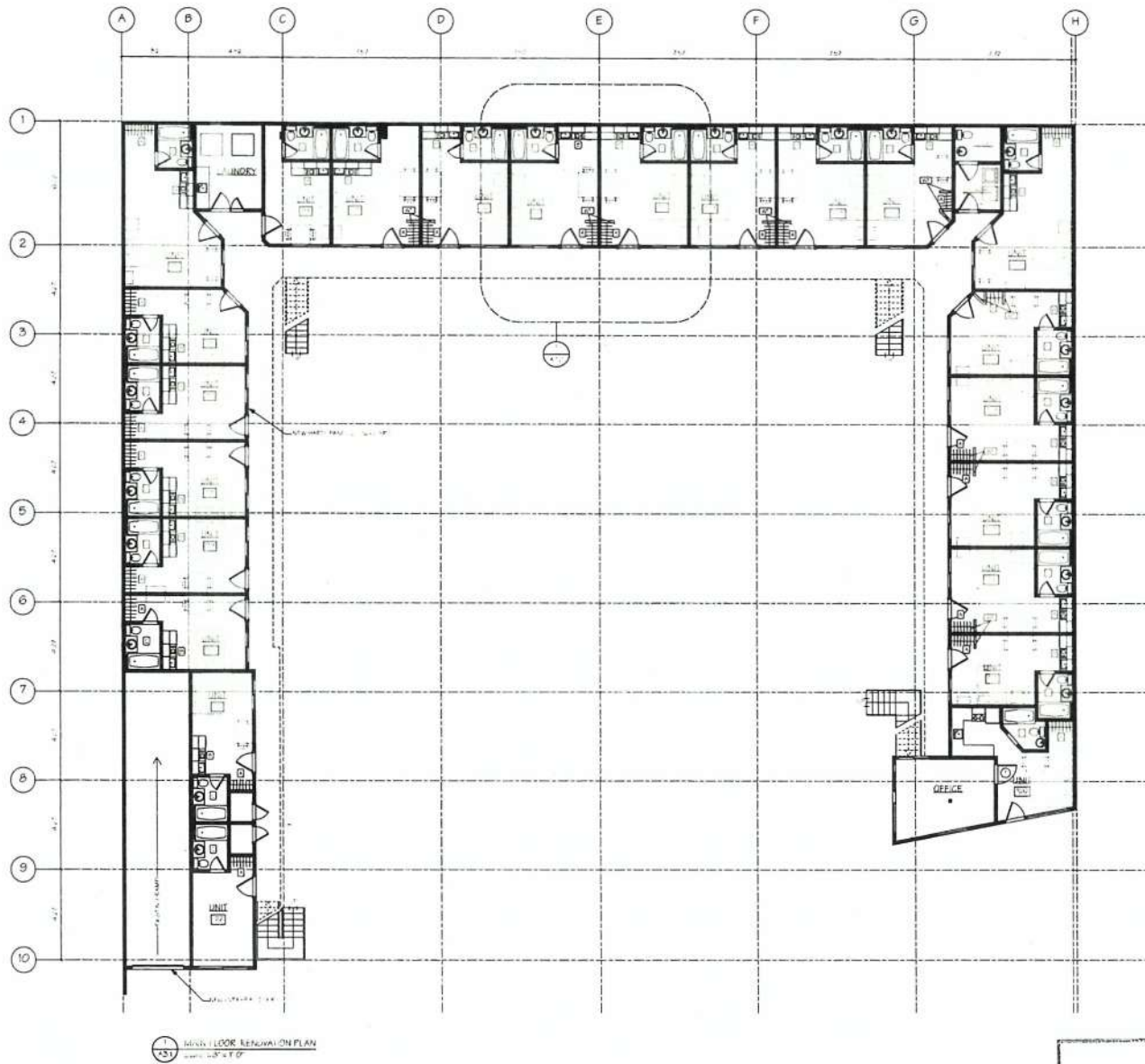
File: 33-DEVONSHIRE-MN
Date: March 2, 2011
Island Land Surveying Ltd.
11111 Devon Avenue
Victoria, BC V8T 1T7
TEL: 250-471-1111 FAX: 250-475-1516
www.islandlandsurveying.com

DRAWING SYMBOL LEGEND

	NEW CONSTRUCTION
	EXISTING CONSTRUCTION
	DEMOLITION
	STRUCTURAL STEEL
	CONCRETE
	MASONRY
	WOOD FRAMING
	GLASS CURTAIN WALL
	ROOF STRUCTURE
	FLOOR STRUCTURE
	WALL STRUCTURE
	DOOR STRUCTURE
	WINDOW STRUCTURE
	STAIRCASE STRUCTURE
	ELEVATOR STRUCTURE
	MECHANICAL STRUCTURE
	ELECTRICAL STRUCTURE
	PLUMBING STRUCTURE
	FIRE STRUCTURE
	SECURITY STRUCTURE
	ACCESSIBILITY STRUCTURE
	SUSTAINABILITY STRUCTURE
	ENERGY STRUCTURE
	WATER STRUCTURE
	AIR STRUCTURE
	SOIL STRUCTURE
	VEGETATION STRUCTURE
	LANDSCAPE STRUCTURE
	SITE STRUCTURE
	BOUNDARY STRUCTURE
	EASEMENT STRUCTURE
	RIGHT-OF-WAY STRUCTURE
	PROPERTY STRUCTURE
	LOT STRUCTURE
	BLOCK STRUCTURE
	STREET STRUCTURE
	ALLEY STRUCTURE
	DRIVEWAY STRUCTURE
	PARKING STRUCTURE
	LOADING STRUCTURE
	UNLOADING STRUCTURE
	STORAGE STRUCTURE
	DISTRIBUTION STRUCTURE
	COLLECTION STRUCTURE
	TREATMENT STRUCTURE
	DISPOSAL STRUCTURE
	REUSE STRUCTURE

TYPICAL NEW CONSTRUCTION

	NEW CONSTRUCTION
	EXISTING CONSTRUCTION
	DEMOLITION
	STRUCTURAL STEEL
	CONCRETE
	MASONRY
	WOOD FRAMING
	GLASS CURTAIN WALL
	ROOF STRUCTURE
	FLOOR STRUCTURE
	WALL STRUCTURE
	DOOR STRUCTURE
	WINDOW STRUCTURE
	STAIRCASE STRUCTURE
	ELEVATOR STRUCTURE
	MECHANICAL STRUCTURE
	ELECTRICAL STRUCTURE
	PLUMBING STRUCTURE
	FIRE STRUCTURE
	SECURITY STRUCTURE
	ACCESSIBILITY STRUCTURE
	SUSTAINABILITY STRUCTURE
	ENERGY STRUCTURE
	WATER STRUCTURE
	AIR STRUCTURE
	SOIL STRUCTURE
	VEGETATION STRUCTURE
	LANDSCAPE STRUCTURE
	SITE STRUCTURE
	BOUNDARY STRUCTURE
	EASEMENT STRUCTURE
	RIGHT-OF-WAY STRUCTURE
	PROPERTY STRUCTURE
	LOT STRUCTURE
	BLOCK STRUCTURE
	STREET STRUCTURE
	ALLEY STRUCTURE
	DRIVEWAY STRUCTURE
	PARKING STRUCTURE
	LOADING STRUCTURE
	UNLOADING STRUCTURE
	STORAGE STRUCTURE
	DISTRIBUTION STRUCTURE
	COLLECTION STRUCTURE
	TREATMENT STRUCTURE
	DISPOSAL STRUCTURE
	REUSE STRUCTURE



PRAXIS
ARCHITECTS
1000 BAYVIEW AVENUE, SUITE 200
VICTORIA, BC V8V 2P6
TEL: 250-383-1111
WWW.PRAXISARCHITECTS.COM

MOTEL RENOVATION
3025 DOUGLAS STREET
VICTORIA, BC

MAIN FLOOR RENOVATION PLAN

DATE	BY	CHECKED	DATE
10/10/17	10/10/17	10/10/17	10/10/17
10/10/17	10/10/17	10/10/17	10/10/17

A3

Received
City of Victoria

AUG 03 2017

Planning & Development Department
Development Services Division

PRAXIS
ARCHITECTS
1000 BROADVIEW AVENUE
VICTORIA, BC V8W 2E1
TEL: 250-383-1111
WWW.PRAXISARCHITECTS.COM

MOTEL RENOVATION
3025 DOUGLAS STREET
VICTORIA, BC

UPPER FLOOR RENOVATION PLAN

DATE	NOV 15, 2017
BY	PRAXIS
FOR	PRAXIS
SCALE	1/8" = 1'-0"
PROJECT NO.	17-001
DATE	NOV 15, 2017
BY	PRAXIS
FOR	PRAXIS
SCALE	1/8" = 1'-0"
PROJECT NO.	17-001

Committee of the Whole - 02 Nov 2017

TYPICAL NEW CONSTRUCTION

WALLS
CONCRETE WALL
CMU WALL
BRICK WALL
GLASS WALL

DOORS
GLASS DOOR
WOOD DOOR
METAL DOOR

WINDOWS
GLASS WINDOW
WOOD WINDOW
METAL WINDOW

ROOFING
FLAT ROOF
GABLE ROOF
SHED ROOF

CEILING
CONCRETE CEILING
GYP. BOARD CEILING
ACoustic CEILING

FLOORING
CONCRETE FLOOR
WOOD FLOOR
CARPET FLOOR

STAIRS
WOOD STAIR
METAL STAIR
CONCRETE STAIR

MECHANICAL
HVAC UNIT
WATER HEATER
BOILER

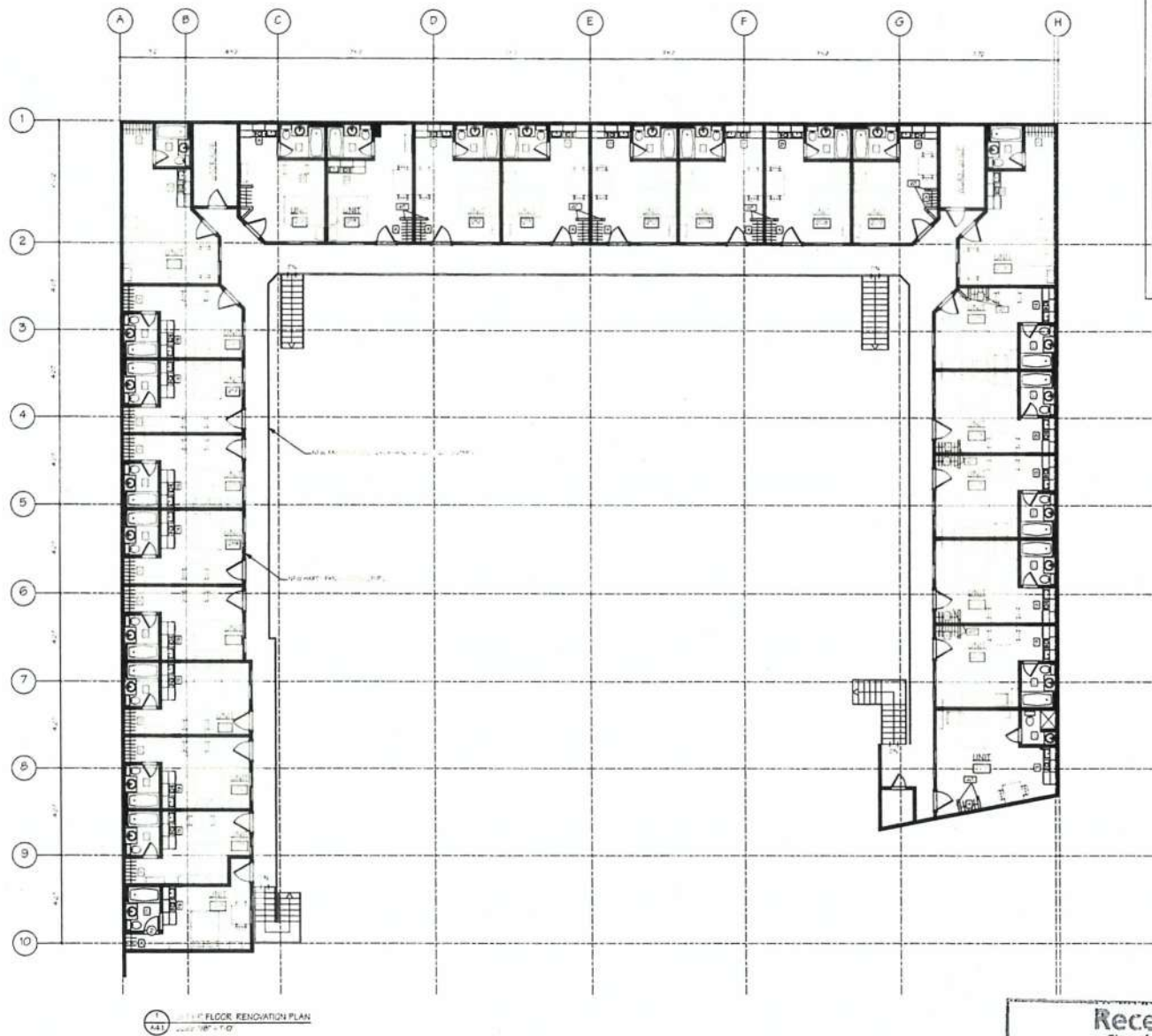
ELECTRICAL
ELECTRICAL PANEL
LIGHT FIXTURE
SWITCH

PLUMBING
TOILET
SINK
SHOWER

DRAWING SYMBOL LEGEND

1. EXISTING WALL
2. EXISTING DOOR
3. EXISTING WINDOW
4. EXISTING ROOF
5. EXISTING CEILING
6. EXISTING FLOOR
7. EXISTING STAIR
8. EXISTING MECHANICAL
9. EXISTING ELECTRICAL
10. EXISTING PLUMBING

11. NEW WALL
12. NEW DOOR
13. NEW WINDOW
14. NEW ROOF
15. NEW CEILING
16. NEW FLOOR
17. NEW STAIR
18. NEW MECHANICAL
19. NEW ELECTRICAL
20. NEW PLUMBING



Received
City of Victoria

AUG 03 2017

Planning & Development Department
Development Services Division

1. The proposed building is a two-story structure with a total height of 10.0 meters. The building is located on the east side of Douglas Street, between the existing building and the property line. The building is proposed to be constructed of masonry and has a flat roof. The building is proposed to be constructed of masonry and has a flat roof. The building is proposed to be constructed of masonry and has a flat roof.



MOTEL RENOVATION
3025 DOUGLAS STREET
VICTORIA, BC

EXTERIOR ELEVATIONS

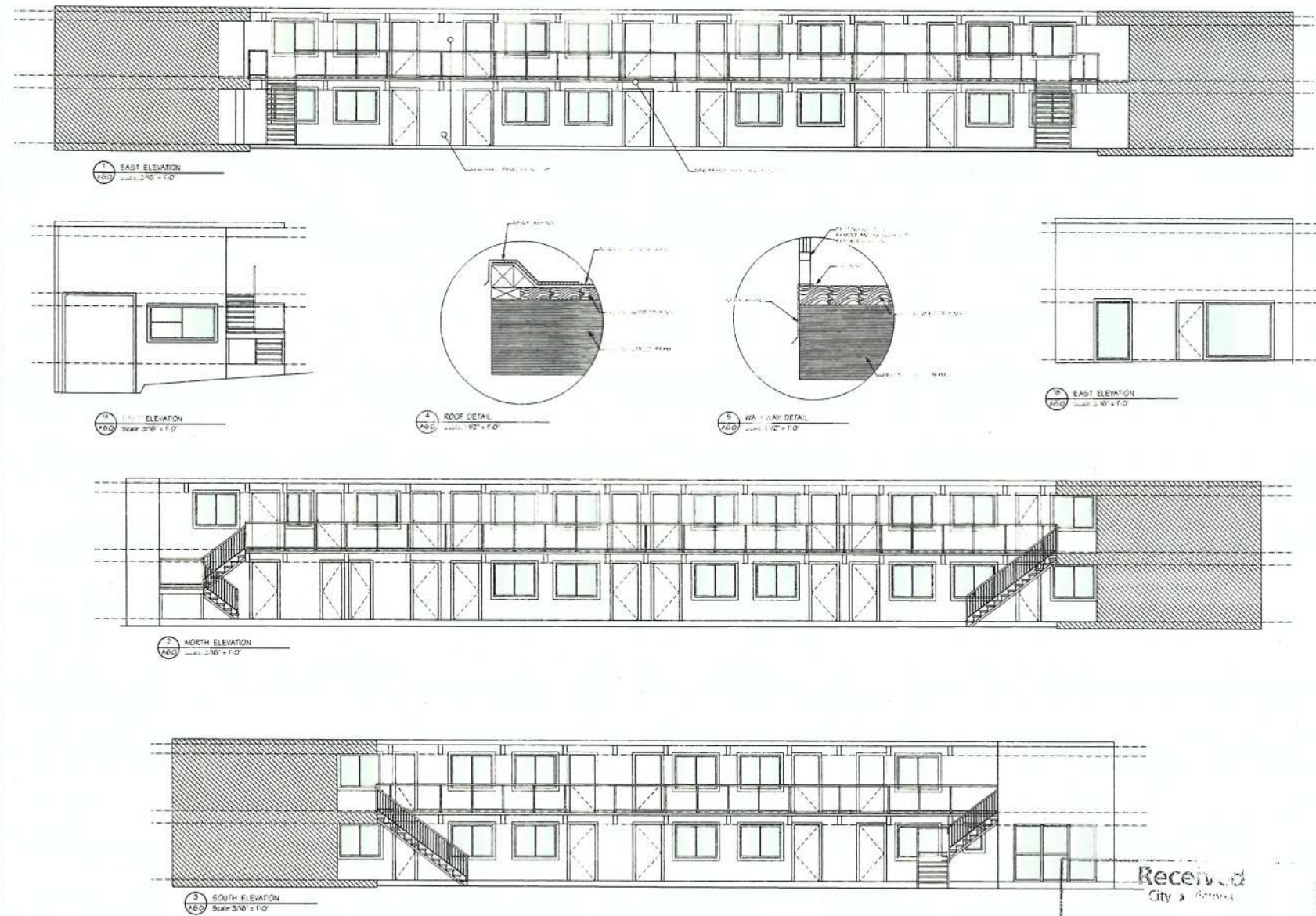
DATE	BY	REVISION
10/01/17	PR	1.0
10/01/17	PR	1.1
10/01/17	PR	1.2

A6.1

Received
City of Victoria

AUG 03 2017

Planning & Development Department
Development Services Division



CITY OF VICTORIA

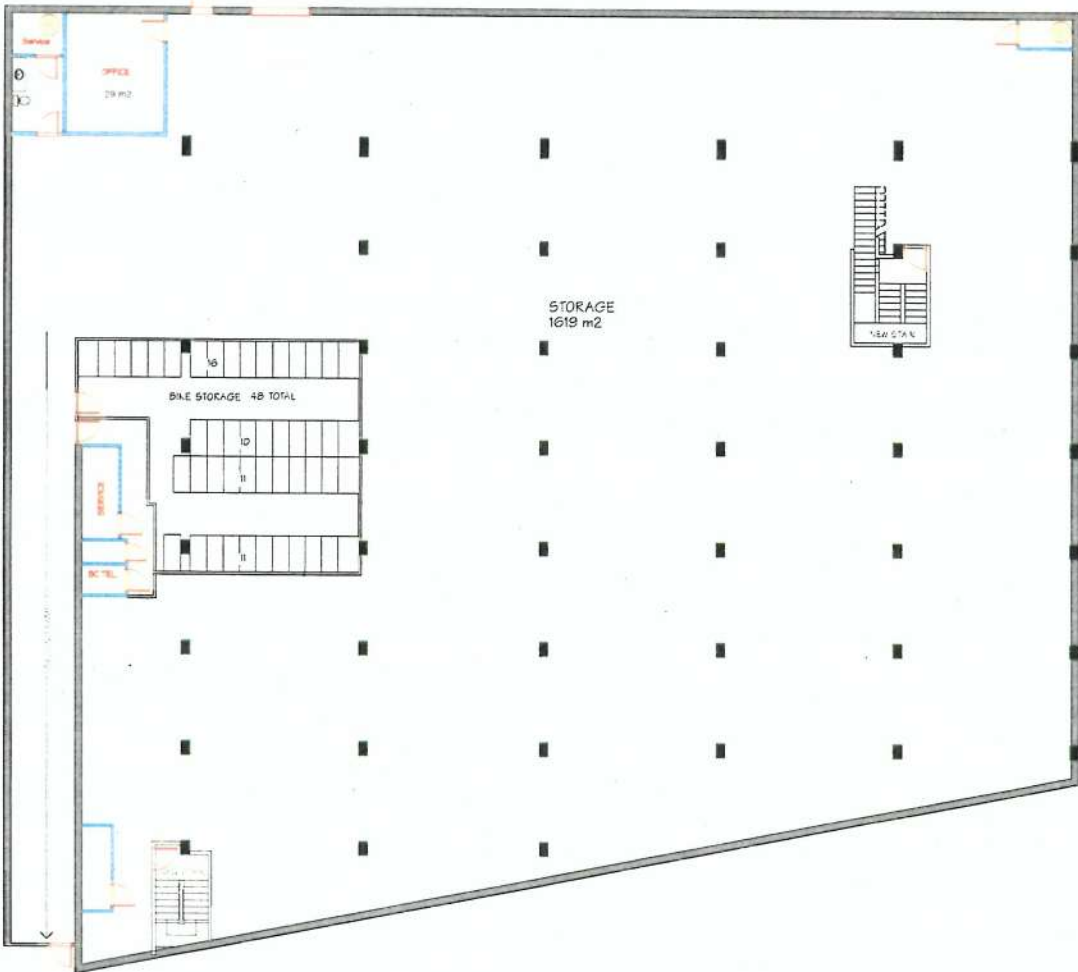
RECEIVED

OCT 23 2017

DEEMED

AUG 03 2017

NOT FOR CONSTRUCTION



Committee of the Whole - 02 Nov 2017

PRAXIS
PROJECT 17-02

3025 DOUGLAS STREET
VICTORIA, BC

LOWER LEVEL BIKE STORAGE / STORAGE

A119

Received
City of Victoria

AUG 03 2017

Planning & Development Department
Development Services Division

LEGEND

SMALL DECIDUOUS TREE TO BE A SELECTION OF:
STAR MAGNOLIA (JAPANESE), STRAWBERRY TREE,
CAMPIDORA (JAPANESE),
SIZE 2.5 M HT., APPROXIMATE NO. - 5

CONIFEROUS TREE TO BE A SELECTION OF: SPECIMEN
SPRUE, SPREAD ELM,
SIZE 2.5 M HT., APPROXIMATE NO. - 2

MEDIUM SHrub TO BE A SELECTION OF:
WICKSTEADT (JAPANESE), JAPANESE SPREAD ELM, PINK
ESCALONIA (JAPANESE), SWEET GUM (JAPANESE), PINK
SIZE 2.5 M HT., APPROXIMATE NO. - 2

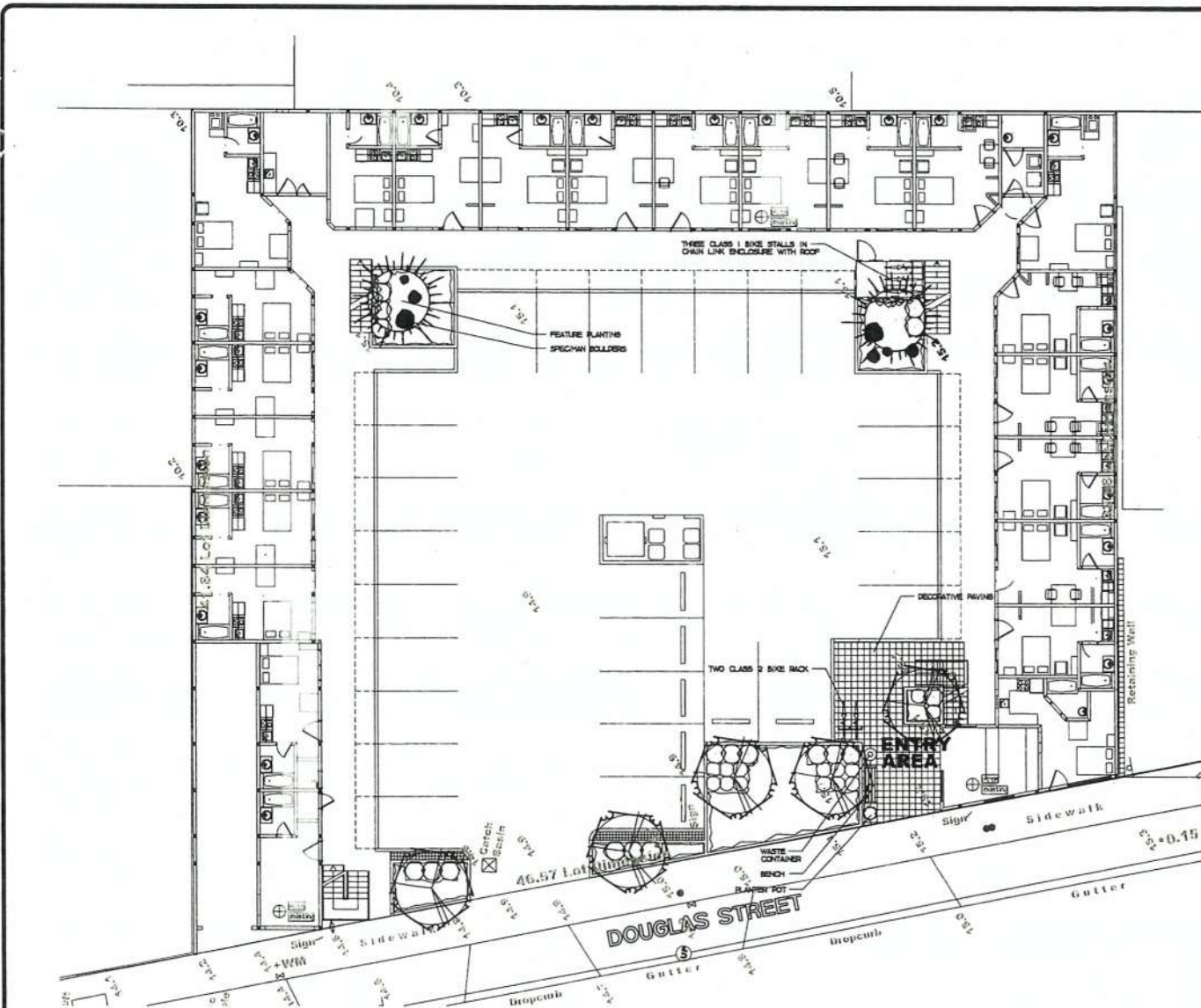
SMALL SHrub TO BE A SELECTION OF:
WICKSTEADT (JAPANESE), JAPANESE SPREAD ELM, PINK
ESCALONIA (JAPANESE), SWEET GUM (JAPANESE), PINK
SIZE 1.5 M HT., APPROXIMATE NO. - 14

VINES TO BE A SELECTION OF:
ENGLISH IVY (DECIDUOUS), CLIMBING ROSE (DECIDUOUS),
SIZE 2.5 M HT., APPROXIMATE NO. - 02

GROUNDCOVER TO BE A SELECTION OF:
PERIWINKLE (JAPANESE), WINTERGREEN (JAPANESE),
SIZE 10 CM HT., PLANT 40 CM DIA.

NOTES

- LANDSCAPE AREAS ARE TO BE IRRIGATED WITH A FULLY AUTOMATIC UNDERGROUND IRRIGATION SYSTEM.
- THIS DRAWING IS FOR CONSTRUCTION PURPOSES ONLY AND NOT INTENDED FOR CONSTRUCTION PURPOSES.
- THIS DRAWING IS FOR SOFT LANDSCAPE ONLY.
- STRUCTURAL ENGINEER TO CONFIRM LEVELS OF SOIL. THESE PROPOSED ARE ABSOLUTELY SUPPORTED BY THE STRUCTURAL SLAB AND STRUCTURE BELOW. ANY STAIRING LIMITATIONS INCLUDING BUT NOT LIMITED TO TEMPORARY STORAGE OF SOILS, RUBBER PLANT MATERIAL, ETC. SHOULD BE NOTED AND THE CONTRACTOR INFORMED PRIOR TO MOVING ANY MATERIAL ON THE SLAB STRUCTURE.



DATE	24/3/10
BY	J.P.
DATE	MARCH 17, 2010
BY	30250-1007 DWS
DATE	25.5.11



3025 DOUGLAS STREET
VICTORIA, B.C.





P R A X I S
architects inc.

Robert Rocheleau, Architect AIBC

401-1245 Esquimalt Road, Victoria, BC V9A 3P2
Tel: (250) 475-2702 • Fax: (250) 475-2701
robert.rocheleau@praxisarchitectsinc.com

January 25, 2017

City of Victoria

1 Centennial Square
Victoria, BC
V8W 1P6

Re. 3025 Douglas Street
Rezoning – Existing Motel to Residential

Mayor and Council,
DESCRIPTION OF PROPOSAL

The owner of the existing motel at 3025 Douglas wishes to rezone the existing property from T-1 transient to residential.

Currently occupants of the existing motel when staying past the maximum time permitted in the T-1 zoning are subject to eviction. The proposed rezoning is requested so that these residents can legally remain where they now reside. It is understood that there is a shortage in Victoria of available accommodation that serves the budget and needs similar to those now living at 3025 Douglas St.

NEIGHBOURHOOD CONTEXT

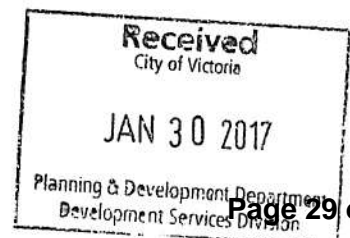
The building is existing and newly renovated. The proposed change has been presented to the Burnside - Gorge Community Association and there are no objections to this proposed change. Refer to attached for more detailed information.

Trust this to be of assistance,

PRAXIS ARCHITECTS INC

per:

Robert Rocheleau, Architect AIBC
Director





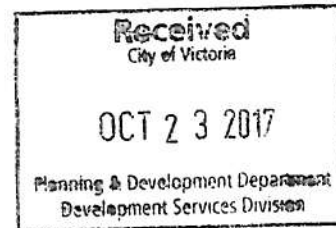
P R A X I S
architects inc.

Robert Rocheleau, Architect AIBC

401-1245 Esquimalt Road, Victoria, BC V9A 3P2
Tel: (250) 475-2702 • Fax: (250) 475-2701
robert.rocheleau@praxisarchitectsinc.com

October 23, 2017

City of Victoria
1 Centennial Square
Victoria, BC
V8W 1P6



Re. 3025 Douglas Street
Rezoning – Existing Motel to Residential

Mayor and Council,

The following is provided in response to the Application Review Summary received, subsequent discussions, a meeting with planning and transportation engineering on July 17 at the City of Victoria, and comments received from Leanne Taylor on August 24, 2017.

1. Amendment to the OCP

As per correspondence and meeting of July 17 at City of Victoria, Gorge Community Association Land Use Committee has advised that no additional meeting required.

2. Parking Variance:

Number of Units 48, market rental.

Existing parking 28 stalls.

It is proposed that there be a parking variance accepting the existing 28 stalls as sufficient.

The proposed revised Schedule C that is coming to Council for approval would require the following for Bachelor apartments:

If this building was in nearby Village Centre	.6 spaces / unit	28.8 spaces
If this building was in other areas	.75 spaces / unit	36 spaces
Parking ratio for existing Schedule C	1.3 spaces / unit	63 spaces

Per above, the provided 28 stalls is only .8 of a stall above meeting the Town Centre requirement. As this is within a block of the delineation of the Mayfair Town Centre boundary indicated in the proposed revised Schedule C, and 8 spaces short of meeting the requirement of the pending revised Schedule C, I submit that the requested variance is reasonable.

Notwithstanding the above, monitoring parking on site currently indicates that there are a significant number of available stalls of the 28 provided that are not being used.

For the existing storage area at basement level:

Area 1619 m2	storage	93 m2 / stall	17.4 spaces
29 m2 office / WC		65 m2 / stall	.45 spaces

(Note that in reality for continuing the existing car storage there area no occupants other than those from the dealership moving cars in and out, which is much less than the 18 required.)

Total parking required per current bylaw requirements 81

Unit Sizes:

Unit	m2	Unit	m2
	plus office		
100	22.6 16.5	200	27.1
101	20.3	201	22.9
102	22.9	202	22.9
103	22.9	203	22.9
104	22.9	204	22.9
105	22	205	22
106	29.7	206	29.7
107	22.8	207	22.8
108	23.7	208	23.7
109	23.7	209	23.7
110	23.7	210	23.7
111	23.7	211	23.7
112	23.7	212	23.7
113	23.8	213	23.8
114	17.9	214	23.2
115	29.9	215	29.9
116	19.7	216	19.7

117	20.3	217	20.3
118	20.3	218	20.3
119	20.3	219	20.3
120	20.3	220	20.3
121	20.5	221	21.4
122	19.3	222	21.4
		223	19.8
		224	19.8

3. Housing Agreement:

Owners will undertake a housing agreement with the City of Victoria

4. Lower Level Storage:

It is proposed that a portion of the lower level storage area be used to provide the required bicycle storage area to accommodate 48 bikes. Refer to the plan drawing of the Storage Area. Access will be provided down the existing ramp from Douglas Street.

Lighting will be provided to ensure the area is well lit, security cameras will be installed and monitored at the manager's office, and an alarm will also be installed, sounding in the bicycle storage area and the manager's office.

It is also proposed that the current use of car storage for nearby dealerships be permitted, as the existing ramp has proven adequate to serve this use. In the meeting with Transportation Engineering of July 17 this was discussed and there did not appear to be any objection to continue using the existing ramp off Douglas for this purpose, as is now done.

5. Private easement over 3090 Nanaimo Street:

The owner of the property at 3090 Nanaimo St. is not willing to enter into an agreement to provide this easement in perpetuity, therefore it is assumed that access will continue from Douglas Street down the existing ramp and also by new exit stairs to grade level.

6. Site Plan - Existing Parking layout:

See attached plan.

7. Landscape Strip:
As discussed in the meeting of July 17, there is no possibility of incorporating a landscape strip between car wheel stops and end of stalls, as the parking is over an existing structure.
8. Bicycle Storage:
Refer to Item 4 above.
9. Removal of redundant driveway crossings on Douglas St. frontage:
This was completed as part of the previous DP.
10. Storm Water Treatment:
Existing parking area exceeds 10 spaces. No change proposed from existing parking, which is as per previously approved DP.
11. Sewage Attenuation
This is an existing building whereby no changes are proposed.

Trust this to be of assistance,

PRAXIS ARCHITECTS INC

per:



Robert Rocheleau, Architect AIBC
Director



Burnside Gorge Community Association

471 Cecelia Road, Victoria, BC V8T 4T4
T. 250-388-5251 | F. 250-388-5269
info@burnsidegorge.ca | www.burnsidegorge.ca

April 30, 2016

Dear Mayor and Council:

CALUC Community Meeting: Rezoning Application for 3025 Douglas Street

On April 11, 2016, the Burnside Gorge Community Association (BGCA) hosted a CALUC community meeting that was advertised to discuss the proposal to rezone 3025 Douglas Street from T-1 (Transient accommodation) to residential. While the property was recently renovated and is already fully occupied by tenants staying longer than 30 days, the new property owners wish to bring the building's zoning into conformance with its present use. There are 48 units, with an average size of 33-50 square metres; current rent is \$600-\$700.

Robert Rocheleau with Praxis Architects presented on behalf of the property owner. Feedback on this proposal is summarized below.

Parking

- No parking variance would be applied for. There are 28 parking stalls on site which accommodates current use.

Building tenants

- One attendee asked who currently lives in the building. Robert responded that the building is fully occupied, mainly by young people coming into Victoria to work, and that most people stay longer than 30 days.
- One attendee asked about frequency of police visits to the building. Robert responded that he wasn't certain how frequently police visit 3025 Douglas.
- One attendee asked whether current tenants are using leases. Robert responded that current tenants are not using leases, but that the owner intends to offer one-year leases should the rezoning application be successful.

Building use/zoning

- A property manager lives on site.
- One attendee asked whether the City is pressuring the new owners to rezone. Robert replied that the owner is voluntarily undertaking the rezoning process in order to come into compliance.
- One attendee asked whether anything in the OCP precludes the owner from developing the site if the rezoning application is successful. Robert responded that according to the OCP, the owner may redevelop the site to a larger/taller development in future without another rezoning, and that it may not necessarily be residential.

Burnside Gorge - a unique and innovative community centre



Burnside Gorge Community Association

471 Cecelia Road, Victoria, BC V8T 4T4
T. 250-388-5251 | F. 250-388-5269
info@burnsidegorge.ca | www.burnsidegorge.ca

Vote: As per the process of a BGCA rezoning community meeting, there was a straw vote to provide context to the questions. Of the meeting attendees who chose to vote, 3 were generally in favour and 1 was opposed to the proposal as presented.

Broader Context for Development

In addition to facilitating comments on the specific rezoning application at BGCA community meetings, the Chair also seeks feedback from attendees on their wishes for, and thoughts about, the immediate vicinity of a subject property. This information is provided to Mayor and Council and the Planning department to help provide critical, holistic perspectives on neighbourhood development objectives. Over time, this will help us stitch together a more comprehensive view and put rezoning applications into context of overarching community goals.

Attendees provided the following comments about the area around 3025 Douglas Street:

- I'm not opposed to seeing this property remain the same but I want to see a mix of affordable housing and market housing. You can't put all marginalized people in one area.
- This property is a good example of the pressures facing this area; the neighbourhood plan includes more density but developments are low density.
- I want to see a large format grocery store in this area.

Respectfully,

Carolyn Gisborne

Land Use Committee Chair
Burnside Gorge Community Association

cc: Sustainable Planning and Community Development Department
Robert Rocheleau, Praxis Architects

From: Carolyn Gisborne <landuse@burnsidegorge.ca>
Subject: Waiving community meeting: 3025 Douglas
Date: November 27, 2016 at 1:03 PM
To: caluc@victoria.ca
Cc: mayorandcouncil@victoria.ca, Robert Rocheleau <robert.rocheleau@praxisarchitectsinc.com>



Good afternoon,

Robert recently reached out to the burnside gorge CALUC to inform us that the owners of 3025 Douglas intend to move forward with their rezoning application to bring it in line to its existing use as residential, from existing transient zoning.

Seven months have lapsed since the most recent community meeting and as such the CALUC can require another meeting. As the details of the application have not changed since the most recent community meeting in April, our CALUC does not require another meeting on this property.

However, please refer to the comments in the attached letter for a sense of community comments on this site and other motel conversions.

Best regards,

Carolyn Gisborne

From: Carolyn Gisborne <landuse@burnsidegorge.ca>
Subject: CALUC community meeting: 3025 Douglas
Date: April 30, 2016 at 1:40:37 PM PDT
To: caluc@victoria.ca
Cc: Robert Rocheleau <robert.rocheleau@praxisarchitectsinc.com>, Development Services email inquiries <DevelopmentServices@victoria.ca>

Dear Mayor and Council,

Please find attached a letter summarizing the CALUC community meeting feedback for 3025 Douglas.

Respectfully,

Carolyn Gisborne



3025Douglas.doc.pdf

Laura Wilson

From: Carolyn Gisborne <landuse@burnsidegorge.ca>
Sent: Sunday, Nov 27, 2016 1:03 PM
To: caluc@victoria.ca
Cc: Victoria Mayor and Council; Robert Rocheleau
Subject: Waiving community meeting: 3025 Douglas
Attachments: 3025Douglas.doc.pdf

Good afternoon,

Robert recently reached out to the burnside gorge CALUC to inform us that the owners of 3025 Douglas intend to move forward with their rezoning application to bring it in line to its existing use as residential, from existing transient zoning.

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However, please refer to the comments in the attached letter for a sense of community comments on this site and other motel conversions.

Best regards,
Carolyn Gisborne

From: Carolyn Gisborne <landuse@burnsidegorge.ca>
Subject: CALUC community meeting: 3025 Douglas
Date: April 30, 2016 at 1:40:37 PM PDT
To: caluc@victoria.ca
Cc: Robert Rocheleau <robert.rocheleau@praxisarchitectsinc.com>, Development Services email inquiries <DevelopmentServices@victoria.ca>

Dear Mayor and Council,

Please find attached a letter summarizing the CALUC community meeting feedback for 3025 Douglas.

Respectfully,

Carolyn Gisborne

Laura Wilson

From: Carolyn Gisborne <landuse@burnsidegorge.ca>
Sent: Saturday, Apr 30, 2016 1:41 PM
To: caluc@victoria.ca
Cc: Robert Rocheleau; Development Services email inquiries
Subject: CALUC community meeting: 3025 Douglas
Attachments: 3025Douglas.doc.pdf

Dear Mayor and Council,

Please find attached a letter summarizing the CALUC community meeting feedback for 3025 Douglas.

Respectfully,

Carolyn Gisborne

Leanne Taylor

From: Carolyn Gisborne <landuse@burnsidegorge.ca>
Sent: March 7, 2017 8:54 PM
To: caluc@victoria.ca
Cc: Community Planning email inquiries; Leanne Taylor; Robert Rocheleau
Subject: 3025 Douglas

Good evening,

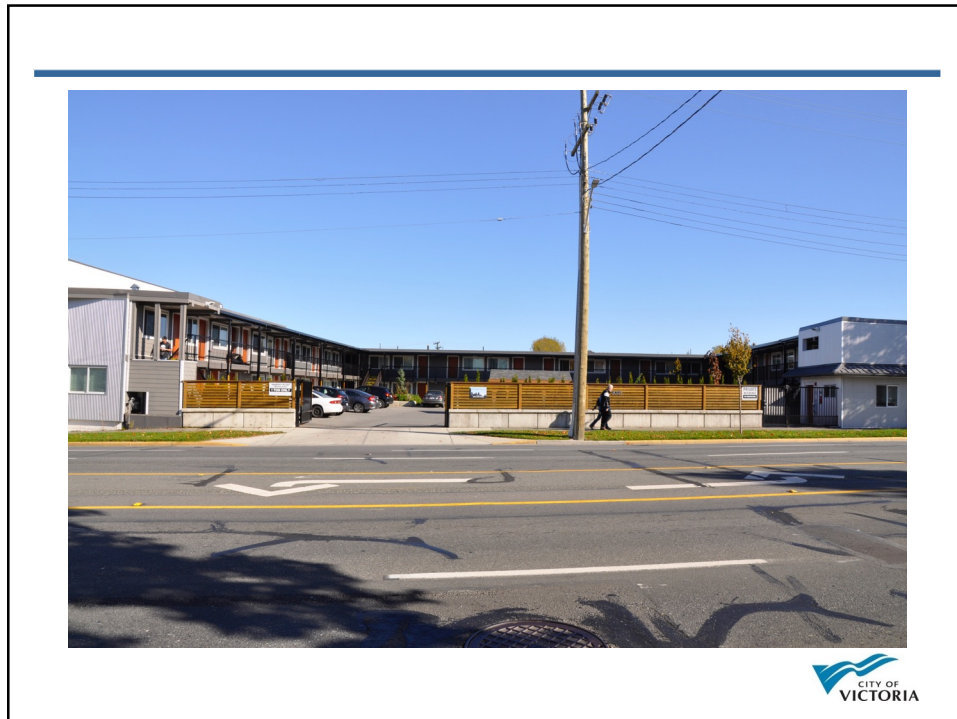
Robert recently reached out to the Burnside Gorge CALUC to inform us that the owners of 3025 Douglas intend to move forward with their rezoning application to bring it in line to its existing use as residential, from existing transient zoning, and that an OCP amendment will be required for the rezoning.

As the details of the application have not changed since the most recent community meeting in April 2016, our CALUC does not require another meeting on this property.

Best regards,
Carolyn Gisborne

Rezoning Application for 3025 Douglas





Context



North



South



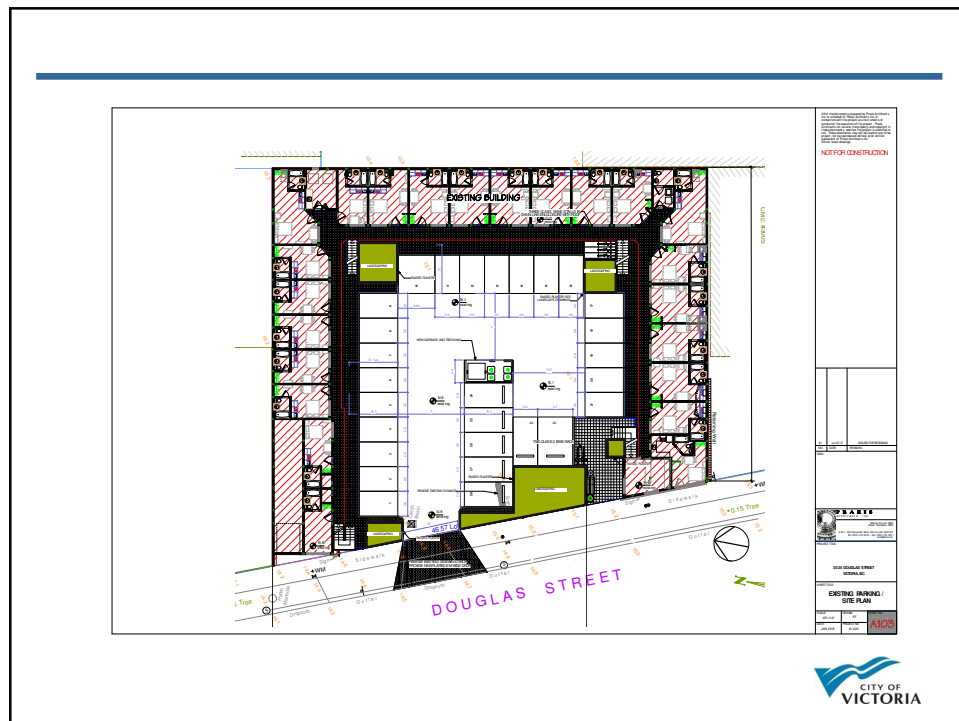
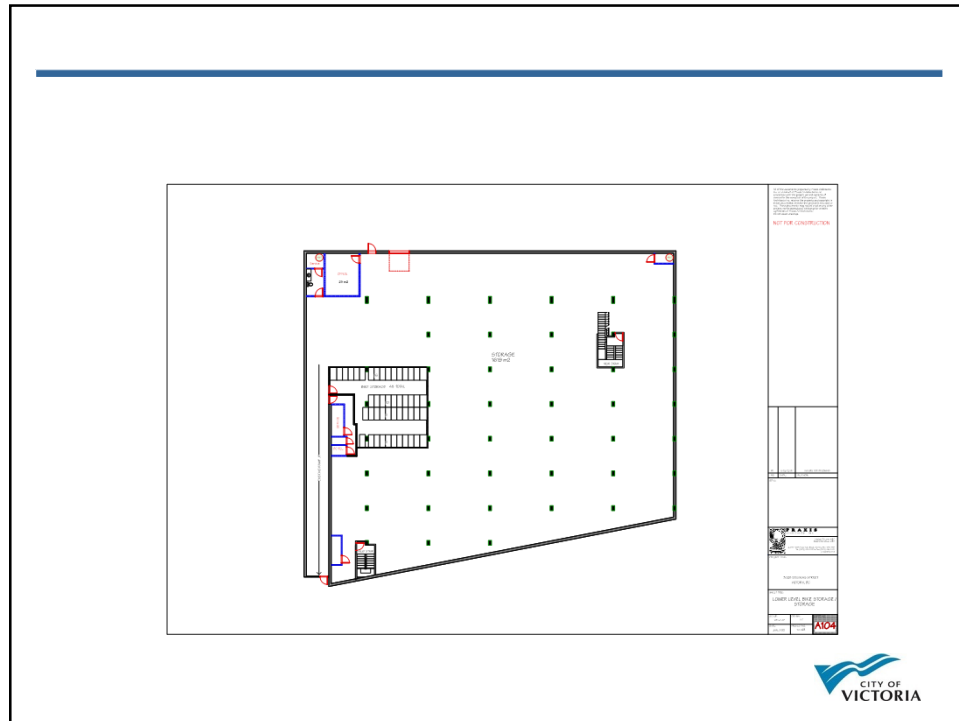
East

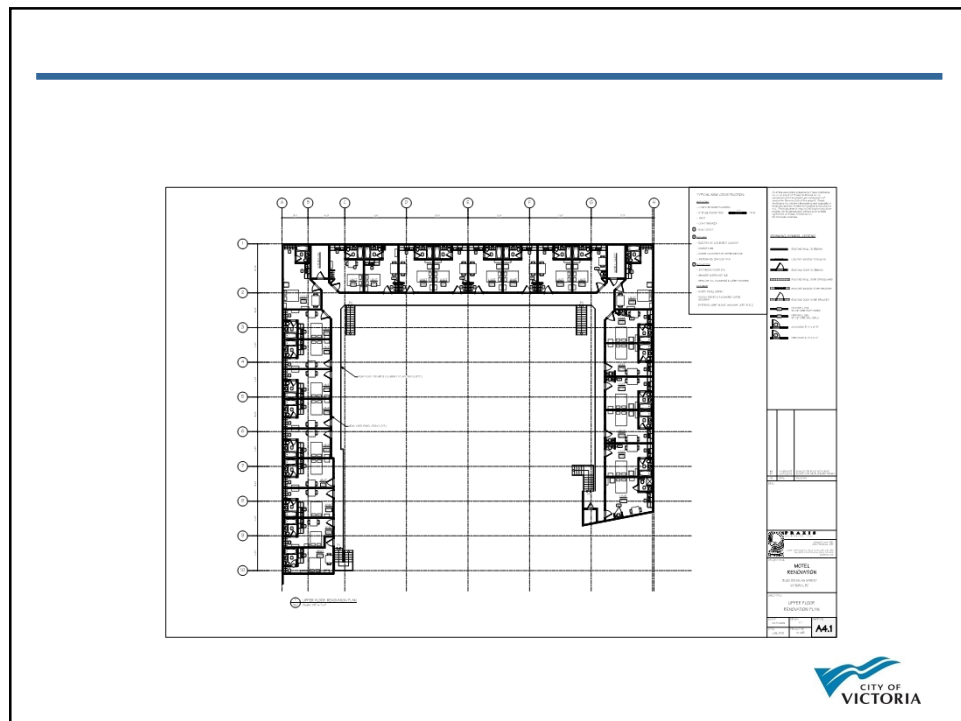
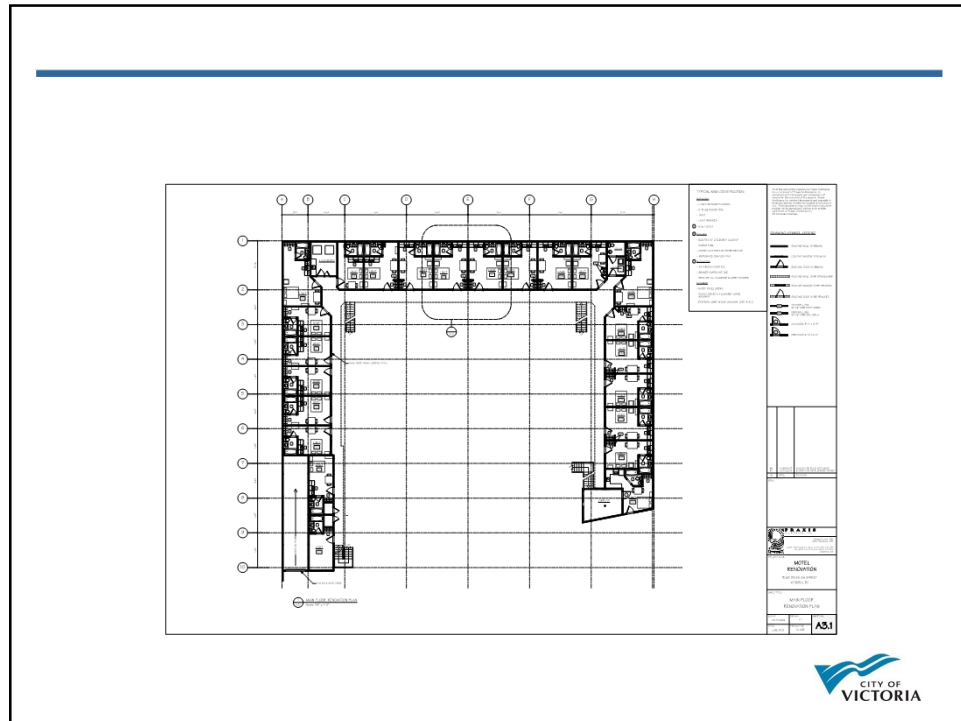


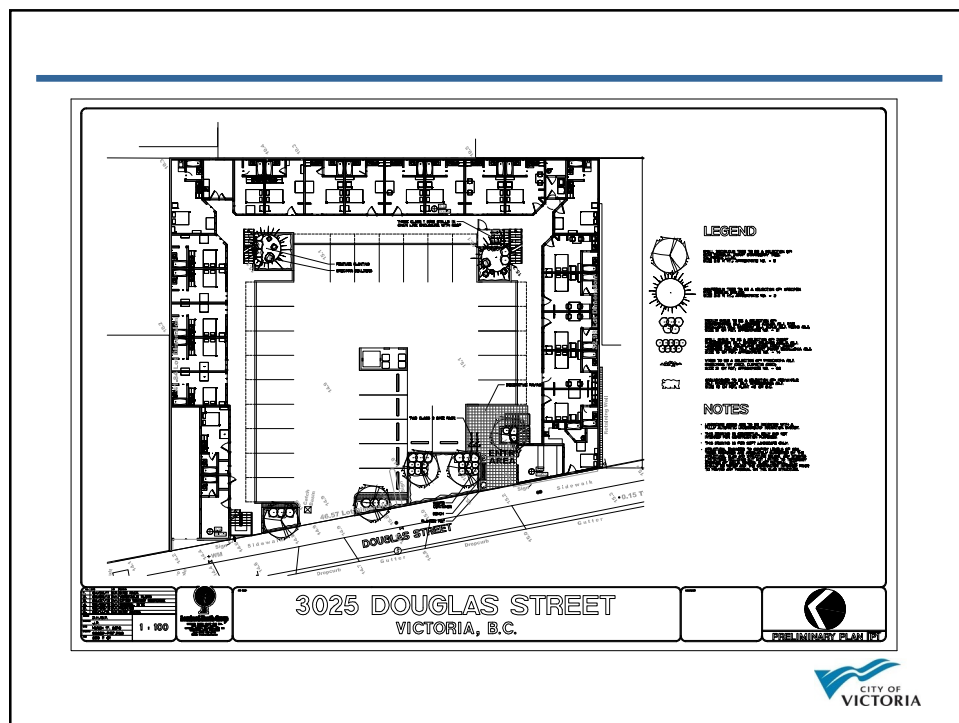
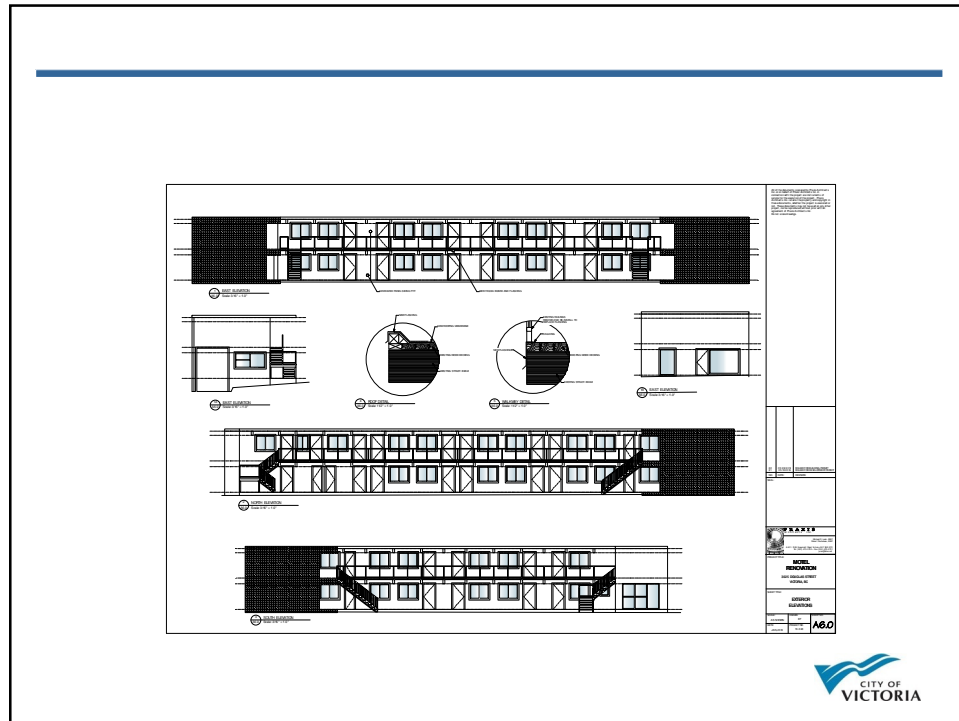
West















Committee of the Whole Report

For the Meeting of November 2, 2017

To: Committee of the Whole **Date:** October 19, 2017

From: Jonathan Tinney, Director, Sustainable Planning and Community Development

Subject: Development Variance Permit No. 00198 for 3025 Douglas Street

RECOMMENDATION

That Council, after giving notice and allowing an opportunity for public comment at a meeting of Council and after the Public Hearing for Rezoning Application No. 00562, if it is approved, consider the following motion:

"That Council authorize the issuance of Development Variance Permit Application No. 00562 for 3025 Douglas Street, in accordance with:

1. Plans date stamped August 3, 2017.
2. Development meeting all *Zoning Regulation Bylaw* requirements, except for:
 - Part 3.9, Section 13(2): reduce the required number of parking spaces from 62 to 28
 - Schedule C, Section 7.2(g): reduce the required number of visitor parking spaces from 3 to 0
 - Schedule C, Section C(5) and Section D(1): reduce the required number of parking 18 to 0.
3. The Development Permit lapsing two years from the date of this resolution."

LEGISLATIVE AUTHORITY

In accordance with Section 498 of the *Local Government Act*, Council may issue a Development Variance Permit that varies a *Zoning Regulation Bylaw* provided the permit does not vary the use or density of land from that specified in the *Zoning Regulation Bylaw*.

EXECUTIVE SUMMARY

The purpose of this report is to present Council with information, analysis and recommendations for a Development Variance Permit Application for the property located at 3025 Douglas Street. The proposal is to convert the existing building from a motel to 48 residential rental units and commercial storage area in the lower level. The variance is related to reducing the required number of parking spaces from 80 to 28.

The following points were considered in assessing this Application:

- a Parking Analysis was prepared by the Applicant summarizing the current parking situation onsite. The analysis confirms that not all the parking spaces are utilized by the existing residents
- the commercial storage space in the basement is currently being used by nearby car dealerships to store vehicles
- secure and enclosed bicycle parking would be provided onsite to offset the parking shortfall
- the subject property is located on a major bus route and is in close proximity (walking and biking) to a mix of shops and services
- the parking variance is supportable given the total onsite parking demand, the addition of bicycle parking, and the close proximity to transit and shops and services.

BACKGROUND

Description of Proposal

The proposal is to vary the required number of parking spaces from 80 to 28 in order to facilitate the conversion of an existing motel to a multiple-dwelling consisting of 48 affordable market rental units.

Sustainability Features

The applicant has not identified any active transportation impacts associated with this application.

Public Realm Improvements

No public realm improvements are proposed in association with this Development Permit Application.

Accessibility Impact Statement

The British Columbia Building Code regulates accessibility as it pertains to buildings.

Existing Site Development and Development Potential

The site is presently zoned for uses such as transient accommodation, but has been operating without all the necessary approvals as long-term housing for the past few years.

Community Consultation

Consistent with the *Community Association Land Use Committee (CALUC) Procedures for Processing Rezoning and Variances Applications*, on September 5, 2017, the application was referred for a 30-day comment period to the Burnside Gorge Neighbourhood Association. At the time of writing this report, a letter from the CALUC had not been received.

This Application proposes variances; therefore, in accordance with the City's *Land Use Procedures Bylaw*, it requires notice, sign posting and a meeting of Council to consider the variances.

ANALYSIS

The Applicant is proposing to reduce the required number of parking spaces from 80 to 28 in order to facilitate the conversion of the existing motel to a multiple-dwelling consisting of 48 affordable market rental units and existing commercial storage space in the lower level. According to the Parking Analysis prepared by the Applicant, the current residents do not occupy all the existing parking spaces onsite, and therefore, the demand is lower than the existing supply of parking. The existing commercial storage area is currently being used by nearby car dealerships to store vehicles. It is not a typical storage business where there are separate storage units rented out to individuals. The current driveway on Douglas Street providing access to the underground level can be maintained provided that this level is not used for parking.

To offset the parking shortfall, the Applicant is proposing to provide 48 Class 1 (secure and enclosed) bicycle parking spaces in lower level of the building which can be accessed off of Douglas Street. The subject property is also located on a major bus route and in close proximity (walking and biking) to a mix of shops and services.

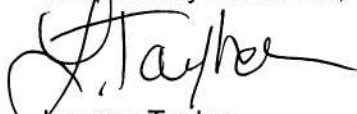
CONCLUSIONS

The proposal to reduce the required number of parking spaces from 80 to 28 will help facilitate the creation of more rental housing in the community. According to the parking analysis, there is adequate parking onsite to manage the parking demand that would be generated by the residential and warehouse uses. Staff recommend that Council consider supporting this Application.

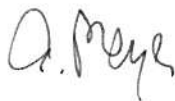
ALTERNATE MOTION

That Council decline Development Variance Permit Application No. 00198 for the property located at 3025 Douglas Street.

Respectfully submitted,



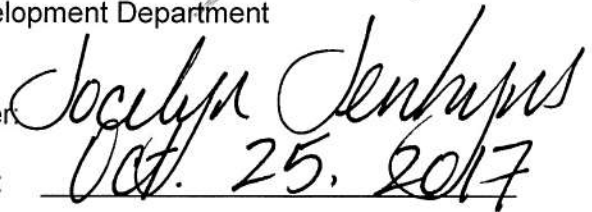
Leanne Taylor
Senior Planner
Development Services Division




Jonathan Tinney, Director
Sustainable Planning and Community
Development Department

Report accepted and recommended by the City Manager

Date:



Oct. 25, 2017

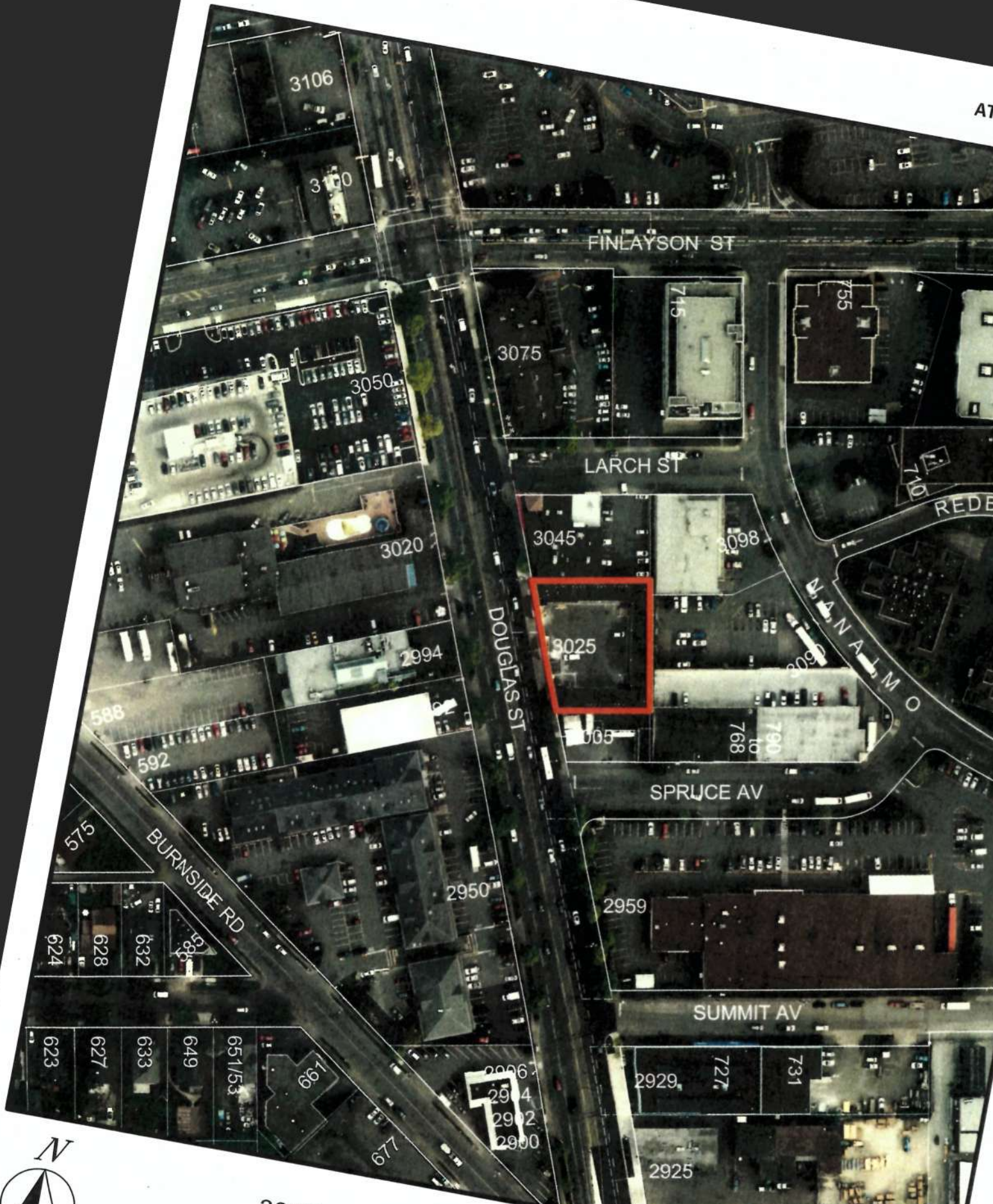
List of Attachments:

- Attachment A: Subject Map
- Attachment B: Aerial Map
- Attachment C: Plans date stamped August 3, 2017
- Attachment D: Letter from applicant to Mayor and Council dated January 25, 2017
- Attachment E: Letter from applicant to Mayor and Council including the Parking Analysis dated October 23, 2017
- Attachment F: Community Association Land Use Committee Correspondence.

ATTACH



3025 Douglas Street
Rezoning No.00562



Received
City of Victoria

AUG 03 2017

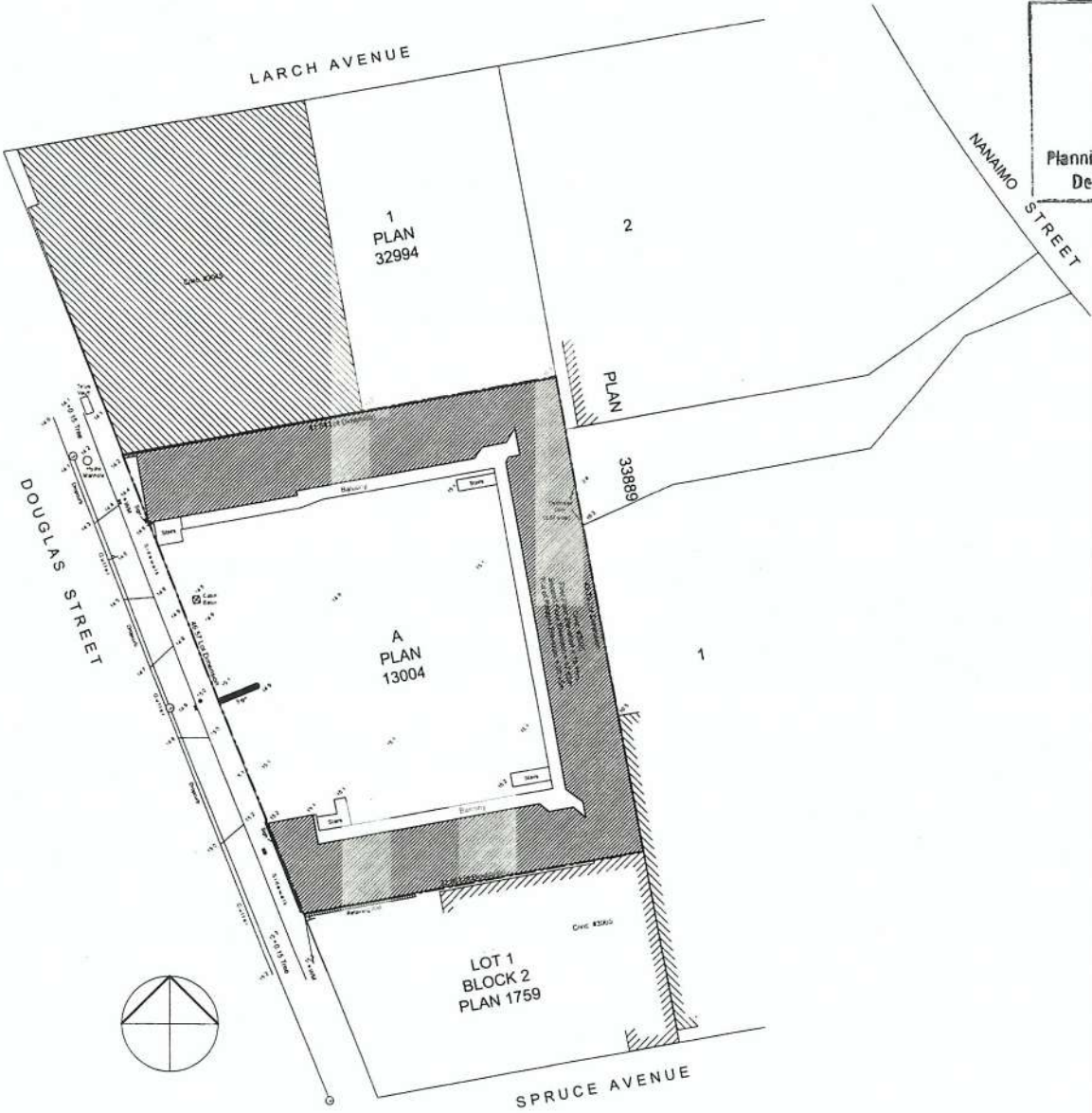
Planning & Development Department
Development Services Division



MOTEL
RENOVATION
5025 DOUGLAS STREET
VICTORIA, BC

SITE SURVEY /
SITE PLAN

A1.0



SITE PLAN OF LOT A, SECTION 4,
VICTORIA DISTRICT, PLAN 13004.

SCALE 1:200M

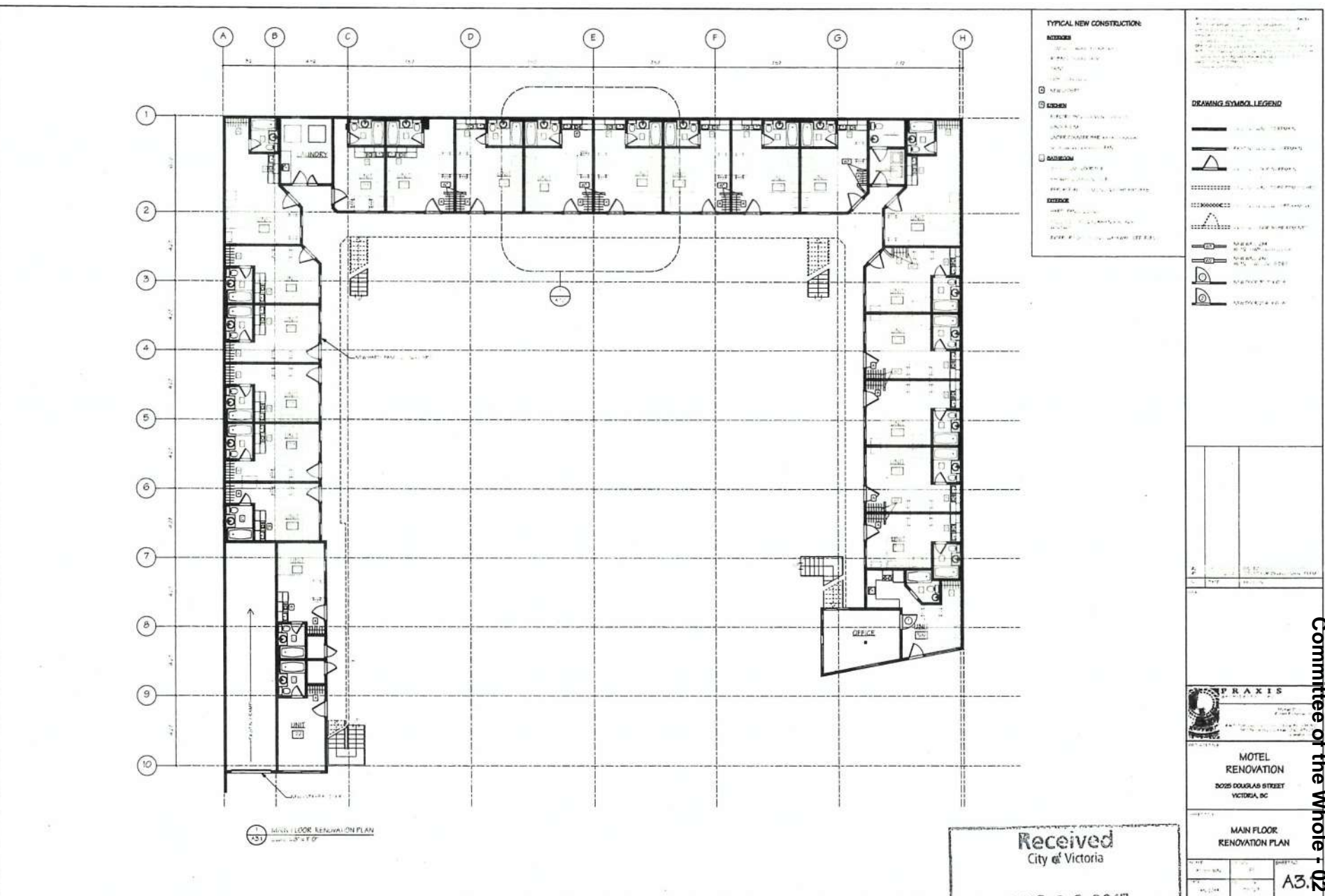
NOTE: Lot dimensions may vary upon completion
of a comprehensive legal survey. Elevations
shown are based upon geoidetic datum.

LEGEND

- Denotes utility pole
- ⊕ Denotes water meter
- ⊕ Denotes water valve
- ⊕ Denotes gas valve
- ⊕ Denotes cleanout
- ⊕ Denotes sign
- ⊕ Denotes tree location and diameter
- ⊕ Denotes ground elevation

Field survey completed the 25th day of February, 2011

File: 33-DEVONSHIRE-MN
Date: March 2, 2011
Island Land Surveying Ltd.
11111 Devon Avenue
Box 811, Unit 111
Victoria, BC V8N 6K1
Phone: 250-475-1515
www.islandlandsurveying.com



PRAXIS
ARCHITECTS
2025 DOUGLAS STREET
VICTORIA, BC

MOTEL RENOVATION
2025 DOUGLAS STREET
VICTORIA, BC

UPPER FLOOR RENOVATION PLAN

DATE: 10/11/16
BY: [Signature]
CHECKED: [Signature]
APPROVED: [Signature]

A4

TYPICAL NEW CONSTRUCTION

WALLS
1.5" CMU (100) 1/2" GYPSUM BOARD
2.5" CMU (100) 1/2" GYPSUM BOARD
3.5" CMU (100) 1/2" GYPSUM BOARD

ROOF
1.5" CMU (100) 1/2" GYPSUM BOARD
2.5" CMU (100) 1/2" GYPSUM BOARD
3.5" CMU (100) 1/2" GYPSUM BOARD

FLOOR
1.5" CMU (100) 1/2" GYPSUM BOARD
2.5" CMU (100) 1/2" GYPSUM BOARD
3.5" CMU (100) 1/2" GYPSUM BOARD

CEILING
1.5" CMU (100) 1/2" GYPSUM BOARD
2.5" CMU (100) 1/2" GYPSUM BOARD
3.5" CMU (100) 1/2" GYPSUM BOARD

STAIRS
1.5" CMU (100) 1/2" GYPSUM BOARD
2.5" CMU (100) 1/2" GYPSUM BOARD
3.5" CMU (100) 1/2" GYPSUM BOARD

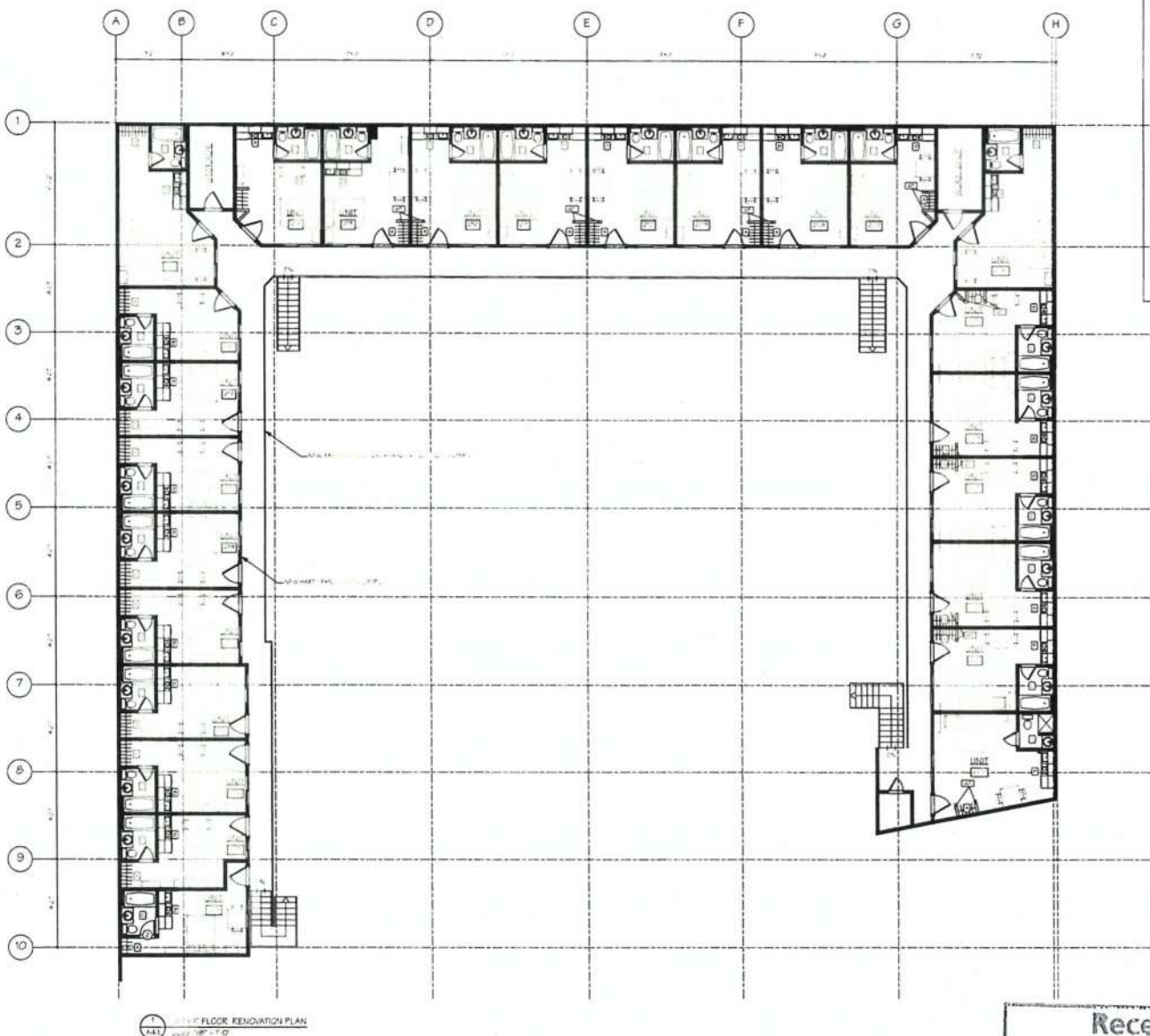
DOORS
1.5" CMU (100) 1/2" GYPSUM BOARD
2.5" CMU (100) 1/2" GYPSUM BOARD
3.5" CMU (100) 1/2" GYPSUM BOARD

WINDOWS
1.5" CMU (100) 1/2" GYPSUM BOARD
2.5" CMU (100) 1/2" GYPSUM BOARD
3.5" CMU (100) 1/2" GYPSUM BOARD

ATTIC
1.5" CMU (100) 1/2" GYPSUM BOARD
2.5" CMU (100) 1/2" GYPSUM BOARD
3.5" CMU (100) 1/2" GYPSUM BOARD

DRAWING SYMBOL LEGEND

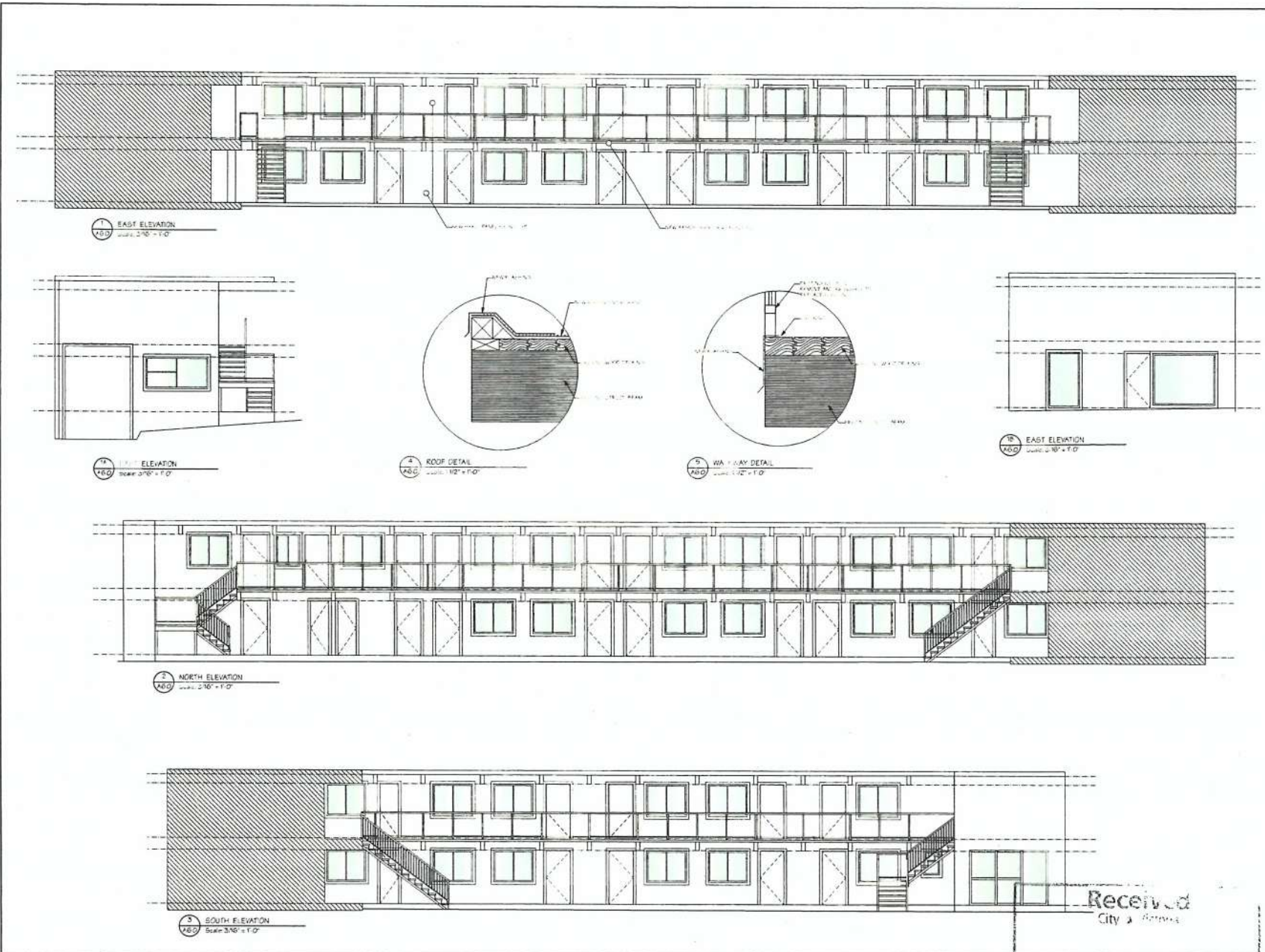
1.5" CMU (100) 1/2" GYPSUM BOARD
2.5" CMU (100) 1/2" GYPSUM BOARD
3.5" CMU (100) 1/2" GYPSUM BOARD
4.5" CMU (100) 1/2" GYPSUM BOARD
5.5" CMU (100) 1/2" GYPSUM BOARD
6.5" CMU (100) 1/2" GYPSUM BOARD
7.5" CMU (100) 1/2" GYPSUM BOARD
8.5" CMU (100) 1/2" GYPSUM BOARD
9.5" CMU (100) 1/2" GYPSUM BOARD
10.5" CMU (100) 1/2" GYPSUM BOARD



Received
City of Victoria

AUG 03 2017

Planning & Development Department
Development Services Division



1. EXISTING BUILDING: The existing building is a two-story structure with a flat roof and a series of windows along the side. The building is located at 3025 Douglas Street, Victoria, BC.



MOTEL RENOVATION
3025 DOUGLAS STREET
VICTORIA, BC

EXTERIOR ELEVATIONS

DATE: 08/03/17
DRAWN BY: [Name]
CHECKED BY: [Name]
SCALE: 1/8\"/>

Received
City of Victoria

AUG 03 17

Planning & Development Department
Development Services Division

Committee of the Whole - 02 Nov 2017



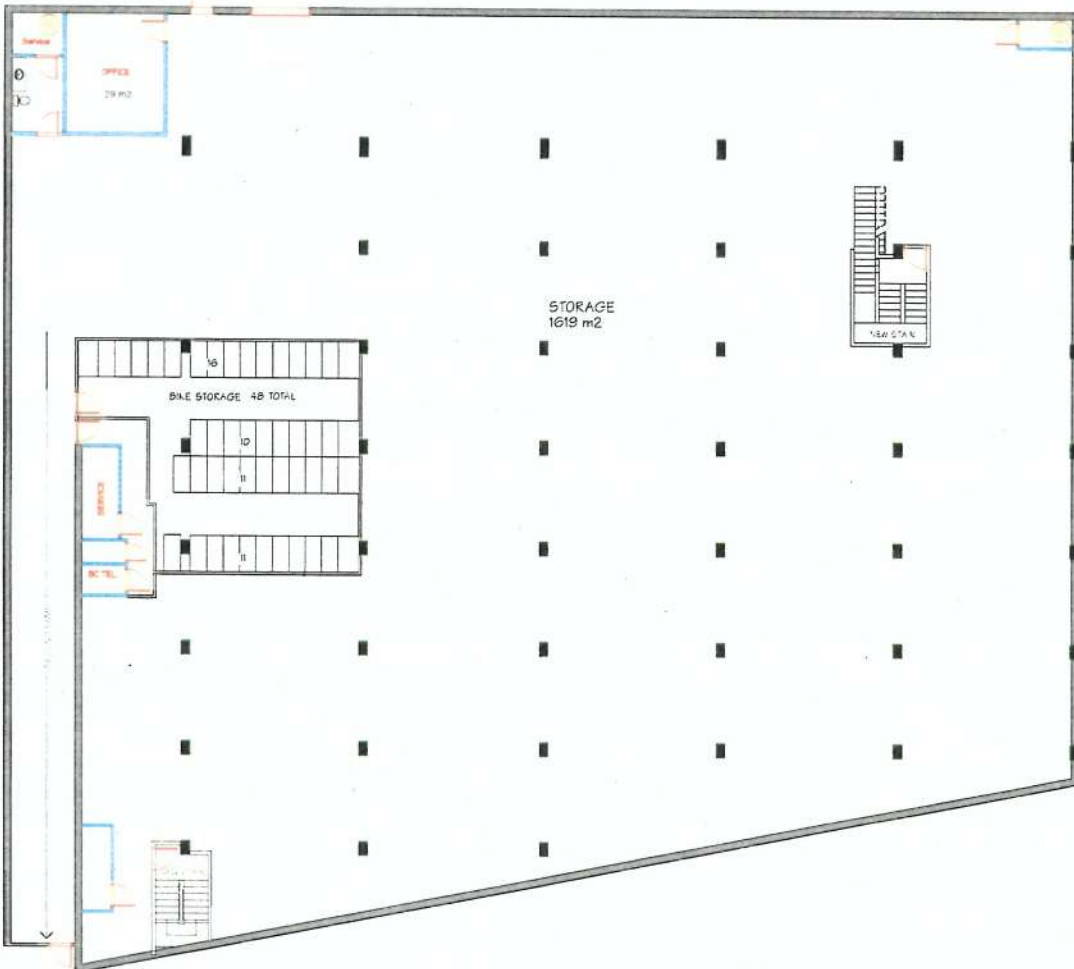
CITY OF VICTORIA

RECEIVED

OCT 23 2017


DEEMED

AUG 03 2017



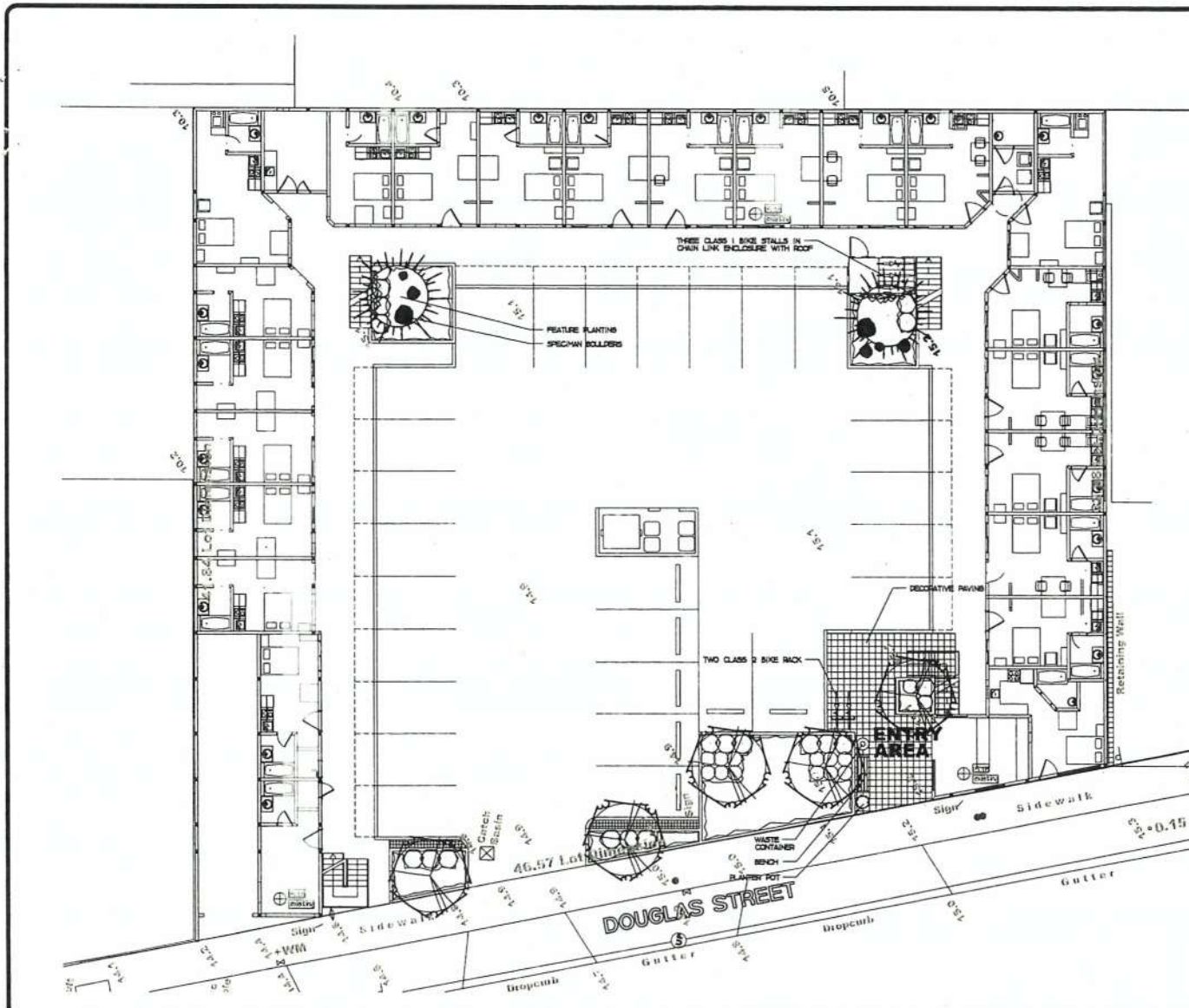
NOT FOR CONSTRUCTION

Committee of the Whole - 02 Nov 2017

	
3025 DOUGLAS STREET VICTORIA, BC	
SHEET NO. LOWER LEVEL BIKE STORAGE / STORAGE	
DATE REVISED	DATE REVISED
DATE APPROVED	DATE APPROVED

A19

Received
City of Victoria
AUG 03 2017
Planning & Development Department
Development Services Division



LEGEND

SMALL DECIDUOUS TREE TO BE A SELECTION OF:
STAR MAGNOLIA (JANP) STRAWBERRY TREE
SIZE 2.5 M HT., APPROXIMATE NO. - 5

CONIFEROUS TREE TO BE A SELECTION OF: SPECIMEN
SIZE 2.5 M HT., APPROXIMATE NO. - 2

MEDIUM SHrub TO BE A SELECTION OF: DWARF
HYDRANGEA (BL) JAPANESE AZALEA (BL) PINK
ESCALONIA (BL) SWEETBERRY (BL) BUXUS (BL) PERSEA (BL)
SIZE 21 CM POT, APPROXIMATE NO. - 21

SMALL SHrub TO BE A SELECTION OF: DWARF
HYDRANGEA (BL) JAPANESE AZALEA (BL) PINK
ESCALONIA (BL) SWEETBERRY (BL) BUXUS (BL) PERSEA (BL)
SIZE 15 CM POT, APPROXIMATE NO. - 14

VINES TO BE A SELECTION OF: PASICANTHA (BL)
ENCLUMEN (IV) (DEC) CLIMAT'S (DEC)
SIZE 21 CM POT, APPROXIMATE NO. - 02

GROUNDCOVER TO BE A SELECTION OF: PERIWINKLE
BL) KUNIKUNOX (BL) WINTERGREEN (BL)
SIZE 10 CM POT, PLANT 45 CM C.C.

NOTES

- LANDSCAPE AREAS ARE TO BE IRRIGATED WITH A FULLY AUTOMATIC UNDERGROUND IRRIGATION SYSTEM.
- THIS DRAWING IS CONCEPTUAL ONLY AND NOT INTENDED FOR CONSTRUCTION PURPOSES.
- THIS DRAWING IS FOR SOFT LANDSCAPE ONLY.
- STRUCTURAL ENGINEER TO CONFIRM LEVELS OF SOIL. TREES PROPOSED ARE ABSOLUTELY SUPPORTED BY THE STRUCTURAL SLAB AND STRUCTURE BELOW. ANY STAMING LIMITATIONS INCLUDING BUT NOT LIMITED TO TEMPORARY STORAGE OF SOILS, RUBBER PLANT MATERIAL, ETC. SHOULD BE NOTED AND THE CONTRACTOR INFORMED PRIOR TO MOVING ANY MATERIAL ON THE SLAB STRUCTURE.

DATE	24/3/10
BY	J.P.
DATE	MARCH 17, 2010
BY	3025D-P107 DWS
DATE	25.5.11



3025 DOUGLAS STREET
VICTORIA, B.C.





P R A X I S
architects inc.

Robert Rocheleau, Architect AIBC

401-1245 Esquimalt Road, Victoria, BC V9A 3P2
Tel: (250) 475-2702 • Fax: (250) 475-2701
robert.rocheleau@praxisarchitectsinc.com

January 25, 2017

City of Victoria

1 Centennial Square
Victoria, BC
V8W 1P6

Re. 3025 Douglas Street
Rezoning – Existing Motel to Residential

Mayor and Council,
DESCRIPTION OF PROPOSAL

The owner of the existing motel at 3025 Douglas wishes to rezone the existing property from T-1 transient to residential.

Currently occupants of the existing motel when staying past the maximum time permitted in the T-1 zoning are subject to eviction. The proposed rezoning is requested so that these residents can legally remain where they now reside. It is understood that there is a shortage in Victoria of available accommodation that serves the budget and needs similar to those now living at 3025 Douglas St.

NEIGHBOURHOOD CONTEXT

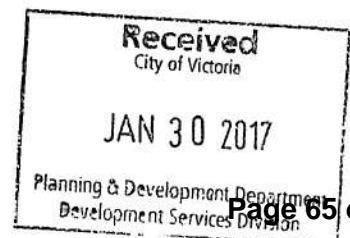
The building is existing and newly renovated. The proposed change has been presented to the Burnside - Gorge Community Association and there are no objections to this proposed change. Refer to attached for more detailed information.

Trust this to be of assistance,

PRAXIS ARCHITECTS INC

per:

Robert Rocheleau, Architect AIBC
Director





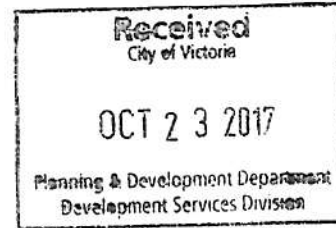
P R A X I S
architects inc.

Robert Rocheleau, Architect AIBC

401-1245 Esquimalt Road, Victoria, BC V9A 3P2
Tel: (250) 475-2702 • Fax: (250) 475-2701
robert.rocheleau@praxisarchitectsinc.com

October 23, 2017

City of Victoria
1 Centennial Square
Victoria, BC
V8W 1P6



Re. 3025 Douglas Street
Rezoning – Existing Motel to Residential

Mayor and Council,

The following is provided in response to the Application Review Summary received, subsequent discussions, a meeting with planning and transportation engineering on July 17 at the City of Victoria, and comments received from Leanne Taylor on August 24, 2017.

1. Amendment to the OCP

As per correspondence and meeting of July 17 at City of Victoria, Gorge Community Association Land Use Committee has advised that no additional meeting required.

2. Parking Variance:

Number of Units 48, market rental.

Existing parking 28 stalls.

It is proposed that there be a parking variance accepting the existing 28 stalls as sufficient.

The proposed revised Schedule C that is coming to Council for approval would require the following for Bachelor apartments:

If this building was in nearby Village Centre	.6 spaces / unit	28.8 spaces
If this building was in other areas	.75 spaces / unit	36 spaces
Parking ratio for existing Schedule C	1.3 spaces / unit	63 spaces

Per above, the provided 28 stalls is only .8 of a stall above meeting the Town Centre requirement. As this is within a block of the delineation of the Mayfair Town Centre boundary indicated in the proposed revised Schedule C, and 8 spaces short of meeting the requirement of the pending revised Schedule C, I submit that the requested variance is reasonable.

Notwithstanding the above, monitoring parking on site currently indicates that there are a significant number of available stalls of the 28 provided that are not being used.

For the existing storage area at basement level:

Area 1619 m2	storage	93 m2 / stall	17.4 spaces
29 m2 office / WC		65 m2 / stall	.45 spaces

(Note that in reality for continuing the existing car storage there area no occupants other than those from the dealership moving cars in and out, which is much less than the 18 required.)

Total parking required per current bylaw requirements 81

Unit Sizes:

Unit	m2	Unit	m2
	plus office		
100	22.6 16.5	200	27.1
101	20.3	201	22.9
102	22.9	202	22.9
103	22.9	203	22.9
104	22.9	204	22.9
105	22	205	22
106	29.7	206	29.7
107	22.8	207	22.8
108	23.7	208	23.7
109	23.7	209	23.7
110	23.7	210	23.7
111	23.7	211	23.7
112	23.7	212	23.7
113	23.8	213	23.8
114	17.9	214	23.2
115	29.9	215	29.9
116	19.7	216	19.7

117	20.3	217	20.3
118	20.3	218	20.3
119	20.3	219	20.3
120	20.3	220	20.3
121	20.5	221	21.4
122	19.3	222	21.4
		223	19.8
		224	19.8

3. Housing Agreement:

Owners will undertake a housing agreement with the City of Victoria

4. Lower Level Storage:

It is proposed that a portion of the lower level storage area be used to provide the required bicycle storage area to accommodate 48 bikes. Refer to the plan drawing of the Storage Area. Access will be provided down the existing ramp from Douglas Street.

Lighting will be provided to ensure the area is well lit, security cameras will be installed and monitored at the manager's office, and an alarm will also be installed, sounding in the bicycle storage area and the manager's office.

It is also proposed that the current use of car storage for nearby dealerships be permitted, as the existing ramp has proven adequate to serve this use. In the meeting with Transportation Engineering of July 17 this was discussed and there did not appear to be any objection to continue using the existing ramp off Douglas for this purpose, as is now done.

5. Private easement over 3090 Nanaimo Street:

The owner of the property at 3090 Nanaimo St. is not willing to enter into an agreement to provide this easement in perpetuity, therefore it is assumed that access will continue from Douglas Street down the existing ramp and also by new exit stairs to grade level.

6. Site Plan - Existing Parking layout:

See attached plan.

7. Landscape Strip:
As discussed in the meeting of July 17, there is no possibility of incorporating a landscape strip between car wheel stops and end of stalls, as the parking is over an existing structure.
8. Bicycle Storage:
Refer to Item 4 above.
9. Removal of redundant driveway crossings on Douglas St. frontage:
This was completed as part of the previous DP.
10. Storm Water Treatment:
Existing parking area exceeds 10 spaces. No change proposed from existing parking, which is as per previously approved DP.
11. Sewage Attenuation
This is an existing building whereby no changes are proposed.

Trust this to be of assistance,

PRAXIS ARCHITECTS INC

per:



Robert Rocheleau, Architect AIBC
Director



Burnside Gorge Community Association

471 Cecelia Road, Victoria, BC V8T 4T4
T. 250-388-5251 | F. 250-388-5269
info@burnsidegorge.ca | www.burnsidegorge.ca

April 30, 2016

Dear Mayor and Council:

CALUC Community Meeting: Rezoning Application for 3025 Douglas Street

On April 11, 2016, the Burnside Gorge Community Association (BGCA) hosted a CALUC community meeting that was advertised to discuss the proposal to rezone 3025 Douglas Street from T-1 (Transient accommodation) to residential. While the property was recently renovated and is already fully occupied by tenants staying longer than 30 days, the new property owners wish to bring the building's zoning into conformance with its present use. There are 48 units, with an average size of 33-50 square metres; current rent is \$600-\$700.

Robert Rocheleau with Praxis Architects presented on behalf of the property owner. Feedback on this proposal is summarized below.

Parking

- No parking variance would be applied for. There are 28 parking stalls on site which accommodates current use.

Building tenants

- One attendee asked who currently lives in the building. Robert responded that the building is fully occupied, mainly by young people coming into Victoria to work, and that most people stay longer than 30 days.
- One attendee asked about frequency of police visits to the building. Robert responded that he wasn't certain how frequently police visit 3025 Douglas.
- One attendee asked whether current tenants are using leases. Robert responded that current tenants are not using leases, but that the owner intends to offer one-year leases should the rezoning application be successful.

Building use/zoning

- A property manager lives on site.
- One attendee asked whether the City is pressuring the new owners to rezone. Robert replied that the owner is voluntarily undertaking the rezoning process in order to come into compliance.
- One attendee asked whether anything in the OCP precludes the owner from developing the site if the rezoning application is successful. Robert responded that according to the OCP, the owner may redevelop the site to a larger/taller development in future without another rezoning, and that it may not necessarily be residential.

Burnside Gorge - a unique and innovative community centre



Burnside Gorge Community Association

471 Cecelia Road, Victoria, BC V8T 4T4
T. 250-388-5251 | F. 250-388-5269
info@burnsidegorge.ca | www.burnsidegorge.ca

Vote: As per the process of a BGCA rezoning community meeting, there was a straw vote to provide context to the questions. Of the meeting attendees who chose to vote, 3 were generally in favour and 1 was opposed to the proposal as presented.

Broader Context for Development

In addition to facilitating comments on the specific rezoning application at BGCA community meetings, the Chair also seeks feedback from attendees on their wishes for, and thoughts about, the immediate vicinity of a subject property. This information is provided to Mayor and Council and the Planning department to help provide critical, holistic perspectives on neighbourhood development objectives. Over time, this will help us stitch together a more comprehensive view and put rezoning applications into context of overarching community goals.

Attendees provided the following comments about the area around 3025 Douglas Street:

- I'm not opposed to seeing this property remain the same but I want to see a mix of affordable housing and market housing. You can't put all marginalized people in one area.
- This property is a good example of the pressures facing this area; the neighbourhood plan includes more density but developments are low density.
- I want to see a large format grocery store in this area.

Respectfully,

Carolyn Gisborne

Land Use Committee Chair
Burnside Gorge Community Association

cc: Sustainable Planning and Community Development Department
Robert Rocheleau, Praxis Architects

From: Carolyn Gisborne <landuse@burnsidegorge.ca>
Subject: Waiving community meeting: 3025 Douglas
Date: November 27, 2016 at 1:03 PM
To: caluc@victoria.ca
Cc: mayorandcouncil@victoria.ca, Robert Rocheleau <robert.rocheleau@praxisarchitectsinc.com>



Good afternoon,

Robert recently reached out to the burnside gorge CALUC to inform us that the owners of 3025 Douglas intend to move forward with their rezoning application to bring it in line to its existing use as residential, from existing transient zoning.

Seven months have lapsed since the most recent community meeting and as such the CALUC can require another meeting. As the details of the application have not changed since the most recent community meeting in April, our CALUC does not require another meeting on this property.

However, please refer to the comments in the attached letter for a sense of community comments on this site and other motel conversions.

Best regards,

Carolyn Gisborne

From: Carolyn Gisborne <landuse@burnsidegorge.ca>
Subject: CALUC community meeting: 3025 Douglas
Date: April 30, 2016 at 1:40:37 PM PDT
To: caluc@victoria.ca
Cc: Robert Rocheleau <robert.rocheleau@praxisarchitectsinc.com>, Development Services email inquiries <DevelopmentServices@victoria.ca>

Dear Mayor and Council,

Please find attached a letter summarizing the CALUC community meeting feedback for 3025 Douglas.

Respectfully,

Carolyn Gisborne



3025Douglas.doc.pdf

Laura Wilson

From: Carolyn Gisborne <landuse@burnsidegorge.ca>
Sent: Sunday, Nov 27, 2016 1:03 PM
To: caluc@victoria.ca
Cc: Victoria Mayor and Council; Robert Rocheleau
Subject: Waiving community meeting: 3025 Douglas
Attachments: 3025Douglas.doc.pdf

Good afternoon,

Robert recently reached out to the burnside gorge CALUC to inform us that the owners of 3025 Douglas intend to move forward with their rezoning application to bring it in line to its existing use as residential, from existing transient zoning.

Seven months have lapsed since the most recent community meeting and as such the CALUC can require another meeting. As the details of the application have not changed since the most recent community meeting in April, our CALUC does not require another meeting on this property.

However, please refer to the comments in the attached letter for a sense of community comments on this site and other motel conversions.

Best regards,
Carolyn Gisborne

From: Carolyn Gisborne <landuse@burnsidegorge.ca>
Subject: CALUC community meeting: 3025 Douglas
Date: April 30, 2016 at 1:40:37 PM PDT
To: caluc@victoria.ca
Cc: Robert Rocheleau <robert.rocheleau@praxisarchitectsinc.com>, Development Services email inquiries <DevelopmentServices@victoria.ca>

Dear Mayor and Council,

Please find attached a letter summarizing the CALUC community meeting feedback for 3025 Douglas.

Respectfully,

Carolyn Gisborne

Laura Wilson

From: Carolyn Gisborne <landuse@burnsidegorge.ca>
Sent: Saturday, Apr 30, 2016 1:41 PM
To: caluc@victoria.ca
Cc: Robert Rocheleau; Development Services email inquiries
Subject: CALUC community meeting: 3025 Douglas
Attachments: 3025Douglas.doc.pdf

Dear Mayor and Council,

Please find attached a letter summarizing the CALUC community meeting feedback for 3025 Douglas.

Respectfully,

Carolyn Gisborne

Leanne Taylor

From: Carolyn Gisborne <landuse@burnsidegorge.ca>
Sent: March 7, 2017 8:54 PM
To: caluc@victoria.ca
Cc: Community Planning email inquiries; Leanne Taylor; Robert Rocheleau
Subject: 3025 Douglas

Good evening,

Robert recently reached out to the Burnside Gorge CALUC to inform us that the owners of 3025 Douglas intend to move forward with their rezoning application to bring it in line to its existing use as residential, from existing transient zoning, and that an OCP amendment will be required for the rezoning.

As the details of the application have not changed since the most recent community meeting in April 2016, our CALUC does not require another meeting on this property.

Best regards,
Carolyn Gisborne



Committee of the Whole Report For the Meeting of November 2, 2017

To: Committee of the Whole **Date:** October 20, 2017
From: Jonathan Tinney, Director, Sustainable Planning and Community Development
Subject: Development Permit Application No. 000498 for 1088 Johnson Street

RECOMMENDATION

That Council authorize the issuance of Development Permit Application No. 000498 for 1088 Johnson Street, in accordance with:

1. Plans date stamped August 31, 2017.
2. Development meeting all *Zoning Regulation Bylaw* requirements.
3. Preparation of a reciprocal easement agreement for access to exiting across the property line, to the satisfaction of the Director of Sustainable Planning and Community Development.
4. Council authorizing anchor-pinning into the City Right-of-Way provided that the applicant enters into an Encroachment Agreement in a form satisfactory to the City Solicitor and the Director of Engineering and Public Works.
5. Final plans to be in accordance with the plans identified above to the satisfaction of City staff.
6. The Development Permit lapsing two years from the date of this resolution.

LEGISLATIVE AUTHORITY

In accordance with Section 489 of the *Local Government Act*, Council may issue a Development Permit in accordance with the applicable guidelines specified in the *Community Plan*. A Development Permit may vary or supplement the *Zoning Regulation Bylaw* but may not vary the use or density of the land from that specified in the Bylaw.

Pursuant to Section 491 of the *Local Government Act*, where the purpose of the designation is the revitalization of an area in which a commercial use is permitted, a Development Permit may include requirements respecting the character of the development, including landscaping, and the siting, form, exterior design and finish of buildings and other structures.

EXECUTIVE SUMMARY

The purpose of this report is to present Council with information, analysis and recommendations for a Development Permit application for the property located at 1088 Johnson Street, which is a resubmission for a previously approved Development Permit that expired in August 2015. The proposal is for a 10-storey, multi-unit residential building with ground-floor commercial space. The building is comprised of 37 units ranging in size from 55m² to 118m². The building includes parking for 11 vehicles on the ground floor and basement levels. In addition, 21 parking spaces are reserved for occupants of this building in the parking structure of a multi-unit residential building with ground-floor commercial space currently under construction to the north. Bicycle parking for each unit is provided in storage lockers in the basement. No variances are proposed as part of this application.

The proposed building is located in the smaller portion of the L-shaped lot which is in the R-48 Zone, Harris Green District. The R-48 Zone property has been subdivided from the larger lot, which was the subject of a separate rezoning application for a 13-storey multi-unit residential building with ground-floor commercial space.

The following points were considered in assessing this application:

- no variances from the R-48 Zone, Harris Green District, are requested
- the proposal is generally consistent with the design policies and guidelines contained within the Downtown Core Area Plan, 2011
- the building separation distances meet the guidelines in the Downtown Core Area Plan, 2011
- the proposal is largely unchanged from the previous proposal presented to, and approved, by Council in 2013
- at its meeting on June 26, 2013, the Advisory Design Panel unanimously recommended that the application be approved, and since the policy context has not changed and the design has not significantly changed, staff recommend a secondary referral to ADP not be required.

BACKGROUND

Description of Proposal

The proposal is to develop a 10-storey, multi-unit residential building containing 37 units with ground-floor commercial space. The building is proposed on Johnson Street between the Sutton Place apartments on the west and the Mondrian apartment building on the east. The site is in the R- 48 Zone, Harris Green District, which permits the proposed use and density.

Specific details include:

- 24 two-bedroom and 13 one-bedroom suites ranging in size from 55m² to 118m²
- 133m² of ground floor commercial space
- parking for 11 vehicles on the ground floor and basement levels. In addition, 21 parking spaces are reserved for occupants of this building in the parking structure of the multi-unit residential building under construction to the north
- secure bike lockers in the basement for each residential unit (previously, the bike racks were located on each floor) plus three for commercial use.

Building design elements include:

- building height matching neighbouring towers
- north and south suite orientation with balconies
- narrow slot windows on flanking façades
- extensive glazing on north and south façades and balconies
- traditional base, body and top components of a residential tower
- three-storey podium
- canopy over the residential entry.

Building materials include:

- smooth and textured concrete
- cement panels in champagne and twilight blue
- glass balcony panels
- glass block
- clear and fritted glass
- cedar soffit/wall finish
- metal fascia.

Landscaping elements include:

- courtyard entry water feature
- tree retention on east property line, where possible
- Boston ivy to green and soften the side elevations of the building
- decorative pavers and saw-cut concrete paving.

Sustainability Features

The applicant has not identified any sustainability features associated with this proposal.

Active Transportation Impacts

The application proposes bike racks for each residential unit plus two for the commercial units which support active transportation.

Public Realm Improvements

No public realm improvements are proposed in association with this Development Permit application.

Accessibility Impact Statement

The British Columbia Building Code regulates accessibility as it pertains to buildings.

Existing Site Development and Development Potential

The site has been used as a staging area for the construction of neighbouring properties and prior to that it was used as a parking lot.

In terms of use and density, the proposal reflects the maximum entitlement under the R-48 Zone, Harris Green District. In this zone, there is no maximum floor space ratio regulation. Building size and floor area are regulated by a maximum building height of 10 storeys. No rear or side yard setbacks are required; however, a front setback of 3.5m is required for ground-floor

residential uses, and 0.5m setback for non-residential uses. This zone does not require the provision of parking.

The density bonus system and densities proposed in the Downtown Core Area Plan do not apply to parcels of land that are in the R-48 Zone, Harris Green District; unless the property owner seeks to rezone the property to a different zone.

Data Table

The following data table compares the proposal with the existing R-48 Zone, Harris Green District. There are no variances associated with this application.

Zoning Criteria	Proposal	Zone Standard R-48
Site area (m ²) - minimum	675.00	N/A
Density (Floor Space Ratio) - maximum	5.6:1	N/A
Total floor area (m ²) - maximum	3754.00	N/A
Height (m) - maximum	29.95	30.00
Storeys - maximum	10	10
Site coverage % - maximum	95	N/A
Open site space % - minimum	5	N/A
Setbacks (m) – minimum:		
Front (Johnson Street)	0.50	0.50
Rear	5.00	N/A
Side (east)	3.00	N/A
Side (west)	3.00	N/A
Parking - minimum	11	Nil
Visitor parking (minimum) included in the overall units	1	1
Bicycle parking stalls (minimum) – secure	39	37 + 1 commercial
Bicycle parking stalls (minimum) – public	6	6

Relevant History

A previous application for a similar proposal was approved by Council at the meeting of August 29, 2013 (minutes attached). This Development Permit expired on August 29, 2015. The current proposal is very similar to the original design.

The following minor changes have been made to the design:

- reconfiguration of the basement layout and service rooms
- introduction of mechanical vents and exhausts
- reconfiguration of the elevator overrun

- reduction in parking by four stalls
- revisions to window mullion patterns and door configurations
- reconfiguration of common circulation areas due to building code requirements, resulting in the relocation of the bike racks to the basement
- removal of the columns on the cantilever roof of level ten
- removal of balcony access from the south-west corner unit on levels two and three
- enlargement of the landscaping planter on level four to accommodate a tree.

Had the original Development Permit not expired, these changes could have been facilitated through the staff delegation process.

Community Consultation

This Development Permit Application does not include any variances, therefore no formal consultation with the Downtown Residents Association was required.

ANALYSIS

Development Permit Area and Design Guidelines

The proposal is generally consistent with the design policies and guidelines contained within the *Official Community Plan, 2012*, and the *Downtown Core Area Plan, 2011* and its appendices.

Fit with the Sutton Place and Mondrian Multi-unit Residential Buildings

Appendix 6 of the *Downtown Core Area Plan, 2011* (DCAP) provides guidelines on building separation distances. The building separation guidelines in the DCAP are based on the principle of increasing building separation in relation to increased building height. The purpose of the guidelines is to enhance privacy, open views between buildings, and permit access to sunlight and views of the sky.

The guidelines recommend a minimum separation space of 3m from the property line for a building height of up to 30m. This separation space does not apply to the podium level of buildings in order to encourage continuous street walls within the front half of a parcel of land.

The building separation distances of the proposed building differ for the podium and for the tower above it. The three-storey podium runs the length of the street frontage which satisfies the objective of a continuous street wall. The separation distances for the tower above the podium, measured from its east and west property lines, meets the minimum separation space guideline of 3m. The clearance between the tower from Sutton Place and the Mondrian towers is 10.7m and 9.5m, respectively, from building face to building face (not including balconies, which project into this distance).

The separation space between towers notwithstanding, all the units in the building are oriented in a north-south direction with living rooms and balconies facing out in these directions. The windows on the east and west façades are narrow and placed to mitigate the privacy impacts on residents and neighbours. In addition, a significant portion of the east and west façades has no windows and is dedicated to exit stairways, elevators and lobbies.

Visually, the apparent massing of the building is reduced by the slender form of the tower and the extensive glazing and glass-fronted balconies on the north and south façades.

Treatment of Side Elevations

The windows on the side elevations are narrow with a significant amount of the elevation façades being windowless. The side elevations are articulated with inseting of the building's central stairs and lobby areas. The cladding treatment on these elevations is a combination of textured and smooth finished concrete, coloured cement panels and glass blocks. While the articulation and various cladding treatments add interest, the areas of smooth or textured concrete predominate. The proposal incorporates Boston ivy to soften and add additional colour to the side elevations of the tower where smooth or textured concrete predominates; this provides interest and further breaks up the massing of these elevations.

Podium Design

The podium includes a 0.5m setback as required for the access/egress stairs at the front. In addition, the setback for the ground-floor commercial space has been reduced to 2m in response to staff's concern regarding its visibility and street presence. The residential entranceway has been enhanced by means of changes in the canopy and the more detailed plans for the security gate have been provided to establish its compliance with Council's *Design Guidelines for Fences, Gates and Shutters*, July 2010.

Advisory Design Panel Review and Revisions

The proposal was presented to the Advisory Design Panel (ADP) on June 26, 2013. The Panel recommended that the application be approved as presented. Since the design of the current proposal has not significantly changed since the application was presented to ADP, staff recommend for Council's consideration that further referral to the ADP not be required.

Tree Preservation Bylaw and Urban Forest Master Plan

There are no Tree Preservation Bylaw impacts with this application.

One municipal boulevard tree is located on the west of the property along Johnson Street. It is the applicant's intent to retain this tree and appropriate measures will be incorporated during construction to increase the likelihood of retention.

Easements

A reciprocal easement is required to allow vehicle access through the parkade of the adjacent development at 1075 Pandora Avenue. This is required to be in place to ensure exiting meets the requirements of the BC Building Code, and staff are recommending this is completed prior to issuance of the Development Permit. Appropriate wording has been included in the recommendation for Council's consideration.

CONCLUSIONS

No variances are requested from the R-48 Zone, Harris Green District, and the proposal is generally consistent with the design policies and guidelines contained within the Downtown Core Area Plan, 2011 and its appendices. The changes that have occurred to the original proposal's approval in 2013 are minor in nature and do not alter the integrity of the design. For this reason, staff recommend Committee support the application.

ALTERNATE MOTION

That Council decline Development Permit Application No. 000498 for the property located at 1088 Johnson Street.

Respectfully submitted,

C.R. Wain

Charlotte Wain
Senior Planner – Urban Design
Development Services Division

A. Mays

J. Tinney
Jonathan Tinney, Director
Sustainable Planning and Community
Development Department

Report accepted and recommended by the City Manager

Date:

Jocelyn Denby
Oct. 25, 2017

List of Attachments:

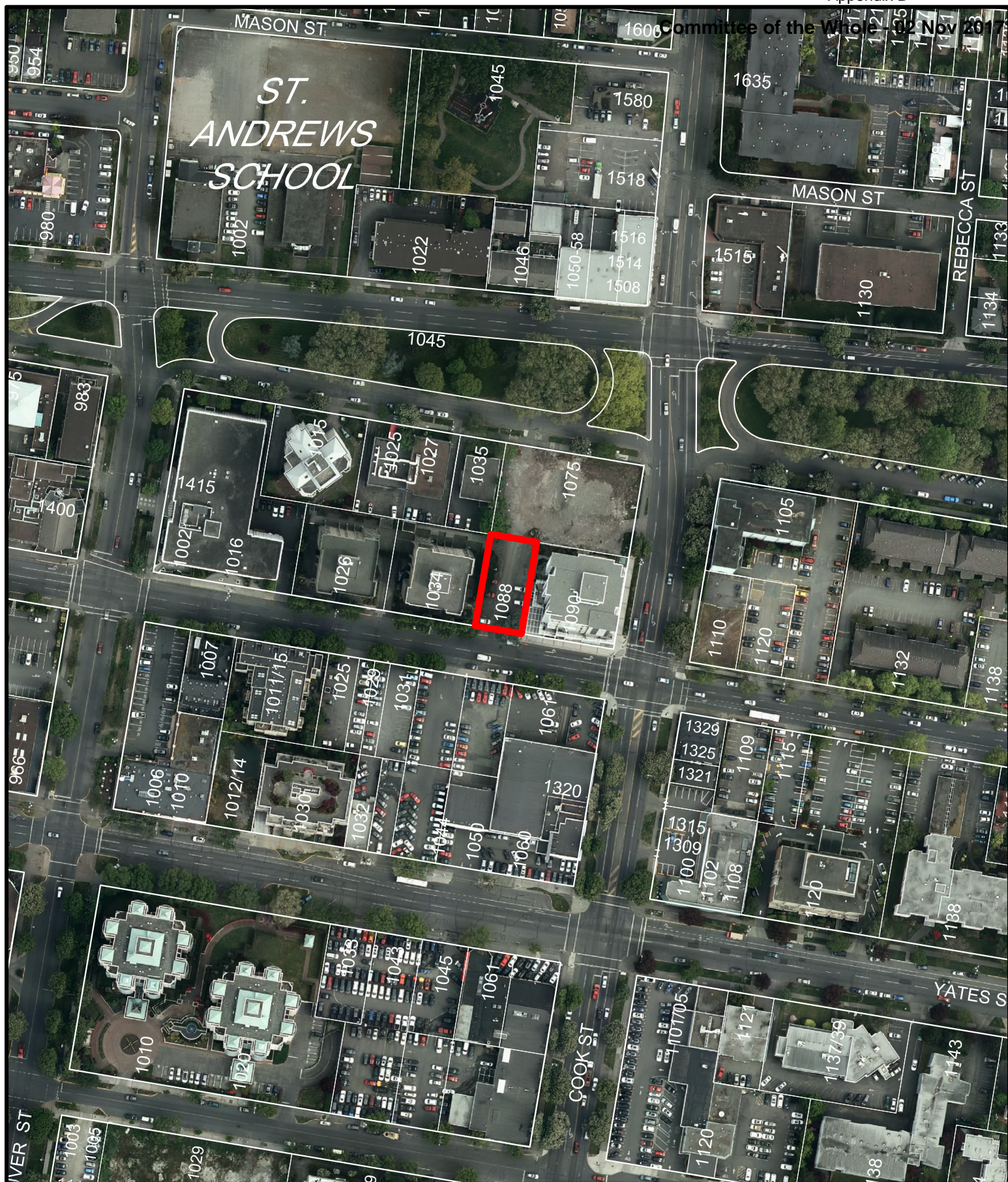
- Attachment A: Subject Map
- Attachment B: Aerial Map
- Attachment C: Letter from applicant to Mayor and Council date stamped February 21, 2017
- Attachment D: Plans date stamped August 31, 2017
- Attachment E: Council minutes from August 29, 2013



1088 Johnson Street

Development Permit #000498

Development Permit Application No. 000498 for 1088 Johnson S...



1088 Johnson Street

Development Permit #000498

Development Permit Application No. 000498 for 1088 Johnson S...

City of Victoria
1 Centennial Square
Victoria, BC V8W 1P6



March 17, 2017

Attention: **Mayor Helps and Councillors**

Re: **1088 Johnson Street Development Permit**

Dear Mr. Mayor, and Councillors,

Please accept this letter requesting re-approval of a development permit for our property on the 1000 block of Johnson. The property was an L-shaped lot with 180 feet of frontage on Pandora Avenue, 120 feet of frontage on Cook Street, and 60 feet of frontage on Johnson Street, all on one title. The property was subdivided and split into two phases. The first phase is currently under construction, as a 134-unit rental building; the second phase being is strictly for the 60' x 120' parcel on Johnson Street. This development permit application is in accordance with existing zoning and requires no variances.

The current zoning on the Johnson Street parcel is R-48 'Harris Green' zoning. The property also falls within the new Downtown Core Area Plan [DCAP]. As per the DCAP, the R-48 density and massing is permitted; however the rear, front, and side yard setbacks should conform to the new design guidelines within DCAP. We were presented with a difficult task, as we were instructed to follow guidelines of both the R-48 and DCAP; whichever was more restrictive. The project reflects the building design guidelines and the objectives of the Downtown Core Area Plan (DCAP).

Designing a tall building on a narrow urban site was a very interesting and exciting task. The building design has gone through numerous iterations in order to satisfy and receive the support of planning staff. Despite the challenges imposed upon us we believe we have managed to design a striking building. We were also advised by planning staff to still consider what the City had put forth as livability standards. Although these guidelines have been superseded by the new DCAP, we were able to achieve and meet the intent of these standards even on such a small site. Additionally, we have carefully configured suite layouts to restrict 'overlook' of rooms from both this building and the adjacent buildings.

This project follows the scale and massing of the existing development along Johnson Street. The building height matches the Mondrian to the East and the Sutton Buildings to the West. The proposed design also meets the objectives of the City's previous 'Livability Guidelines'. Similarly, the combined setbacks between the proposed development and adjacent buildings exceed the existing combined setbacks between the two adjacent Sutton buildings. As well, the combined setbacks between buildings exceed both the original 8.0m 'Livability Guidelines' as well as the new DCAP [Downtown Core Area Plan] design guidelines.

The overall massing and composition of the building is comprised of the traditional 'base, body and cap' components. This composition aligns with guidelines from the DCAP, which requires a prominent street wall component. While the DCAP recommends a

continuous 3-storey street wall, the height and width constraints of this project demanded a more integrated composition between the vertical and horizontal components of the building. The street wall is 3-storeys at the southwest corner and steps back towards the building entry. An elegant canopy emerges from the defining edge of the street-wall and aligns with the entry canopy of the adjacent Mondrian development. This canopy also defines the entry to the residences and supports building signage. The building will be a total of ten stories, with commercial space on the ground floor. Although not required under the R-48 zoning, one parking spot per unit will be provided. The parking access will be shared with the Pandora re-development and accessed from Pandora Ave.

A tall linear courtyard leads you from the sidewalk on Johnson Street to the front door. A secure wrought-iron gate and fence enclose the courtyard providing privacy and security for the building residents. The walkway includes a water feature that will also be enjoyed by the adjacent neighbours at The Mondrian. When presented to Advisory Design Panel, members fully supported the design with terms including 'beautiful', 'elegant', and a 'downtown gem'. We believe the constraints placed upon us [having to conform to the limitations of two zonings] resolved into an artful, elegant, and distinct architectural solution.

There will be approximately 1430 square foot commercial space on the ground floor of this development. The space has purposely been stepped back approximately 6.5 feet to allow for a coffee shop, or restaurant to have the flexibility to have tables and chairs outside. This will encourage street interaction and enhance the urban experience.

Two neighbourhood meetings were held regarding both the 1075 Pandora proposal and this proposal. We felt it was important to listen to all of the concerns raised and as a result, we have changed the design of the building addressing the concerns of the community yet holding to the best of what the site would allow. A driving factor in configuring the plans for this building was to orient all units in a North-South direction to maximize privacy with neighbouring buildings. Care was taken in locating windows on the East and West facades to minimize direct visual contact between habitable rooms of the proposed building and the neighbouring buildings. These east and west facades are further refined by inseting the exit stairs to articulate the mass of the building. At the advice of planning we are also adding a green feature to the East and West sides of the building. Although our own tenants will not see these features, this feature is primarily provided for the benefit of the inhabitants of the Mondrian and the Sutton.

The Sutton is quite a distance from the property line and we are within the guidelines for side-yards both under DCAP and R-48. There is no issue regarding living room window to living room window between our proposed building and the Sutton. However, some of the Sutton suites have glassed in their balconies, thereby bringing their windows forward somewhat. Even in these cases we do not have living room windows facing living room windows, as our windows facing theirs are bedroom windows. It should be noted we are further from the Sutton building than the two Sutton buildings are from each other, and between their two buildings they do have living room windows facing living room windows, presumably without problem. We bring a better relationship to the closest Sutton building than they have with each other.

The Mondrian has four faces, with each face having living room windows looking out. They built a point tower, but seemingly without thinking the side of another building will soon be in front of some of their suites. Consequently we were put into the situation of having to accommodate a neighbour who might object to having to look into windows closer than they might like. We put a lot of thought into this. A bedroom window facing a bedroom window is not an issue. Most condo and rental buildings in Victoria have side windows that are bedroom windows facing other bedroom windows, and often these are very close, much closer than what we are proposing. Even a bedroom window facing a living room window is not an issue, as usually bedroom windows have curtains that are kept closed for privacy. The real issue is when a living room window faces a living room window. We have purposefully designed our suite layouts to have no living room windows facing other living room windows.

The building will consist largely of two bedroom units, containing 24 two-bedrooms and 13 one-bedrooms for a total of 37 residential units; this is a shift away from the trend toward much smaller units.

We are very excited for the opportunity to add a building to the downtown core. Downtown living is not only more sustainable, but it leads to growth in the arts and culture. In addition to close proximity to like-minded people, and the inspiration deriving from that, a person only has so many hours in a day. If you're driving for an hour and a half, and you're spending time tending to a yard and a home, you have less time for other cultural and artistic pursuits. It is not a coincidence that the greatest cities of the world, Paris, New York, London have been incubators for art and culture for centuries. Perhaps with 30,000 people living in downtown Victoria, we can add Victoria to that list.

We look forward to adding our building to Victoria's downtown housing stock, and we hope our building adds to the creativity and vibrancy of our city.

Sincerely,



Daniel Cox

March 21, 2017

Please accept this letter giving authorization to 1032504 BC Ltd and Daniel Cox to represent and make submission in regards to 1088 Johnson Street.

A handwritten signature in black ink, appearing to be 'D. Cox', written over a horizontal line.

Owner
0929114 BC Ltd.

PROJECT TEAM

CLIENT

CO
DEVELOPMENTS
202-655 TYEE ROAD,
VICTORIA, BC V8A 6X5
CONTACT: DAN COX
T: 250.516.0445 F: 250.656.1231

ARCHITECT

CEI Architecture
202-655 TYEE ROAD,
VICTORIA, BC V8A 6X5
CONTACT: JIM AALDERIS / CURTIS KNICHEL
T: 250.656.0006 F: 250.361.9419

LANDSCAPE ARCHITECT

LADR LANDSCAPE ARCHITECTURE
20-495 DUPPLIN ROAD
VICTORIA, BC V8Z 1G8
CONTACT: DAN COX
T: 250.656.0105 F: 250.412.0686

PROJECT LOCATION



SITE OF PROPOSAL

PROJECT DEVELOPMENT DATA

CMC ADDRESS: 1088 Johnson Street
LEGAL DESCRIPTION: LOT 8, PLAN EPP35034
VICTORIA LAND DISTRICT, OF LOT 854
PROJECT DESCRIPTION: PROPOSED 10 STOREY BUILDING, MAIN FLOOR
COMMERCIAL + 9 FLOORS OF RESIDENTIAL
RENTAL ABOVE
ZONING: CURRENT ZONE R-48
SITE AREA: 675m² (7,250ft²)*
SITE COVERAGE: 95 %
OPEN SITE SPACE: 5%
TOTAL FLOOR AREA: 3,754m² (40,410ft²)
FLOOR SPACE RATIO: 5.56
HEIGHT OF BUILDING: 29.54m (10 STOREYS)
SETBACKS:
LOCATION REQUIRED PROPOSED
FRONT (JOHNSON): .5m .5m
REAR (NORTH): 0 m 0 m
SIDE (SOUTH): 0 m 0 m
SIDE (WEST): 0 m 0 m
PARKING (CARS): NO PARKING REQUIRED UNDER CURRENT ZONING.
11 PARKING STALLS WILL BE PROVIDED FOR RESIDENTIAL ON SITE.
NOTE: 21 PARKING STALLS WILL BE RESERVED FOR RESIDENTIAL
PARKING WITHIN THE PARKING STRUCTURE OF 1075 PANDORA -
1 VISITOR PARKING STALL IS REQUIRED AND WILL BE PROVIDED.
PARKING (BICYCLES):
TYPE REQUIRED PROPOSED
COMMERCIAL 3 c1 / 1 c2 3 c1 / 2 c2
RESIDENTIAL 37 c1 / 6 c2 37 c1 / 6 c2
TOTAL 38 c1 / 7 c2 38 c1 / 8 c2

FLOOR AREAS:	GROSS AREA	LEASABLE AREA	
LEVEL 1:	532m ² (5,730ft ²)	133m ² (1,430ft ²)	COMMERCIAL
LEVEL 2:	426m ² (4,590ft ²)	368m ² (3,960ft ²)	RESIDENTIAL
LEVEL 3:	426m ² (4,590ft ²)	368m ² (3,960ft ²)	RESIDENTIAL
LEVEL 4:	344m ² (3,700ft ²)	285m ² (3,070ft ²)	RESIDENTIAL
LEVEL 5:	344m ² (3,700ft ²)	285m ² (3,070ft ²)	RESIDENTIAL
LEVEL 6:	344m ² (3,700ft ²)	285m ² (3,070ft ²)	RESIDENTIAL
LEVEL 7:	344m ² (3,700ft ²)	285m ² (3,070ft ²)	RESIDENTIAL
LEVEL 8:	344m ² (3,700ft ²)	285m ² (3,070ft ²)	RESIDENTIAL
LEVEL 9:	344m ² (3,700ft ²)	285m ² (3,070ft ²)	RESIDENTIAL
LEVEL 10:	306m ² (3,300ft ²)	248m ² (2,670ft ²)	RESIDENTIAL
TOTAL COMM.	532m ² (5,730ft ²)	133m ² (1,430ft ²)	COMMERCIAL
TOTAL RES.	3,222m ² (34,680ft ²)	2,650m ² (28,610ft ²)	RESIDENTIAL
TOTAL:	3,754m ² (40,410ft ²)	2,828m ² (30,440ft ²)	COMMERCIAL/RESIDENTIAL

RESIDENTIAL UNIT MIX:	AREA	DESCRIPTION	QUANTITY
TYPE A:	73m ² (790ft ²)	2 BEDROOM	12
TYPE B:	64.5m ² (698ft ²)	2 BEDROOM	9
TYPE C:	55m ² (592ft ²)	1 BEDROOM	9
TYPE D:	113m ² (1210ft ²)	2 BEDROOM	1
TYPE E:	118m ² (1265ft ²)	2 BEDROOM	1
TYPE F:	62m ² (667ft ²)	1 BEDROOM	2
TYPE G:	55m ² (590ft ²)	1 BEDROOM	2
TYPE PENT:	110m ² (1182ft ²)	2 BEDROOM	1
TOTAL:			37 RENTAL UNITS

ARCHITECTURAL DRAWING LIST

A0.00 COVER SHEET
A0.01 SITE ANALYSIS
A0.02 URBAN CONTEXT
A1.00 SITE SURVEY (EXISTING)
A2.00 FLOOR PLAN - LEVEL 1 & BASEMENT
A2.01 FLOOR PLAN - LEVEL 2 & LEVEL 3
A2.02 FLOOR PLAN - LEVEL 4-9 (TYPICAL)
A2.03 FLOOR PLAN - LEVEL 10 & ROOF PLAN
A4.00 EXTERIOR ELEVATIONS 1 (SOUTH & WEST)
A4.01 EXTERIOR ELEVATIONS 2 (NORTH & EAST)
A4.02 CONTEXT ELEVATION (COOK ST)
A5.00 BUILDING SECTION 1 (N-S)
A5.01 BUILDING SECTION 2 (E-W)
A6.00 PERSPECTIVE VIEWS 1
A6.01 PERSPECTIVE VIEWS 2
A7.00 SHADOW STUDY
A7.01 RESIDENTIAL ENTRY GATE DETAIL

LANDSCAPE DRAWING LIST

L1 LANDSCAPE PLAN - LEVELS 1 & 2
L2 LANDSCAPE PLAN - LEVEL 4 & PLANT LIST



CITY OF VICTORIA

RECEIVED

DEEMED

OCT 13 2017

AUG 31 2017

CO
DEVELOPMENTS

CEI

Architecture

VICTORIA: STORIA KEOU
250.656.0006
7.70 ALBERTA ST. AB V8A 6X5
WWW.CEIARCHITECTURE.COM

LADR
LANDSCAPE ARCHITECTURE
20-495 DUPPLIN ROAD
VICTORIA, BC V8Z 1G8
CONTACT: DAN COX
T: 250.656.0105 F: 250.412.0686

PROPOSED
JOHNSON
STREET
RESIDENCES

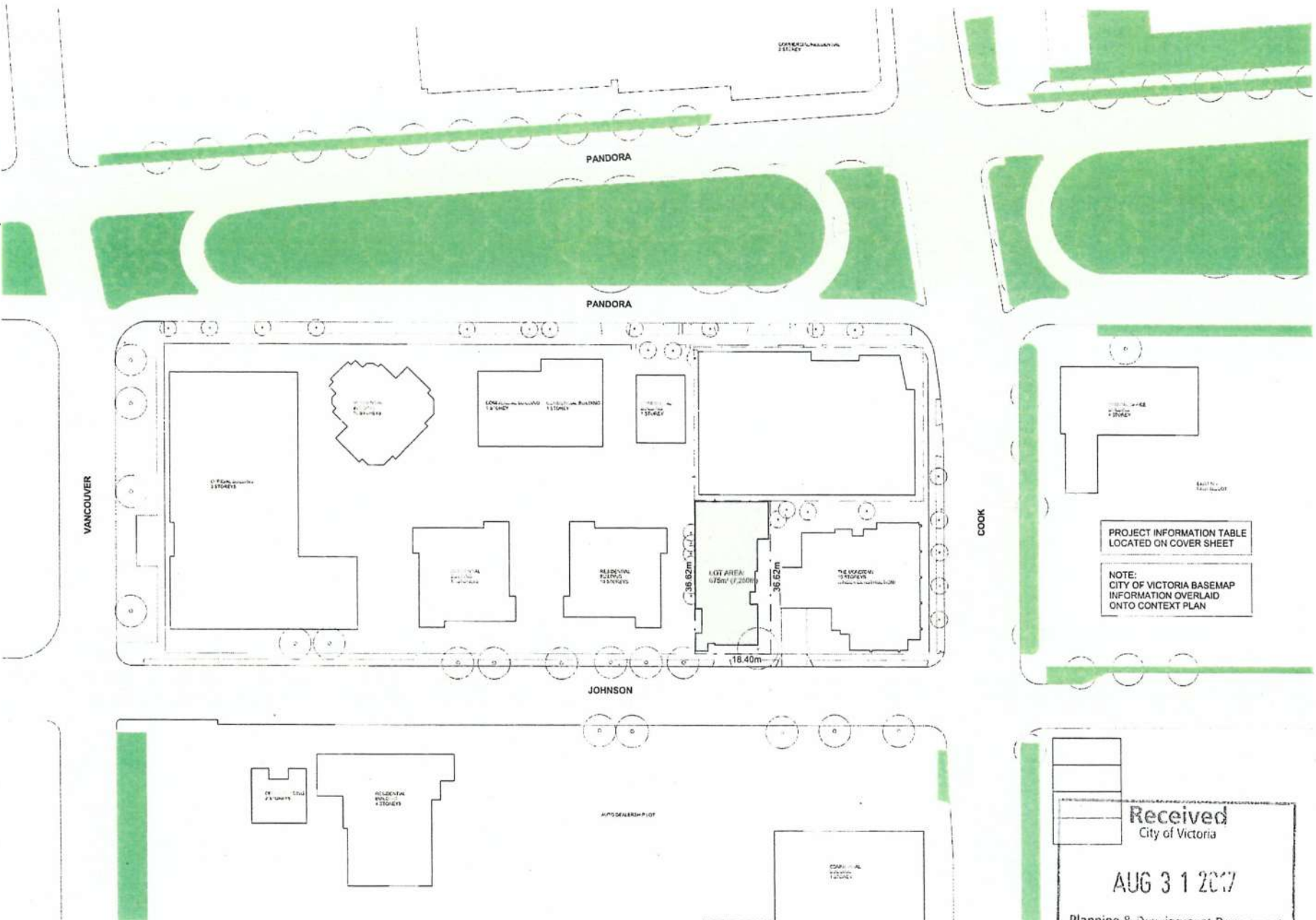
VICTORIA

Cover Sheet

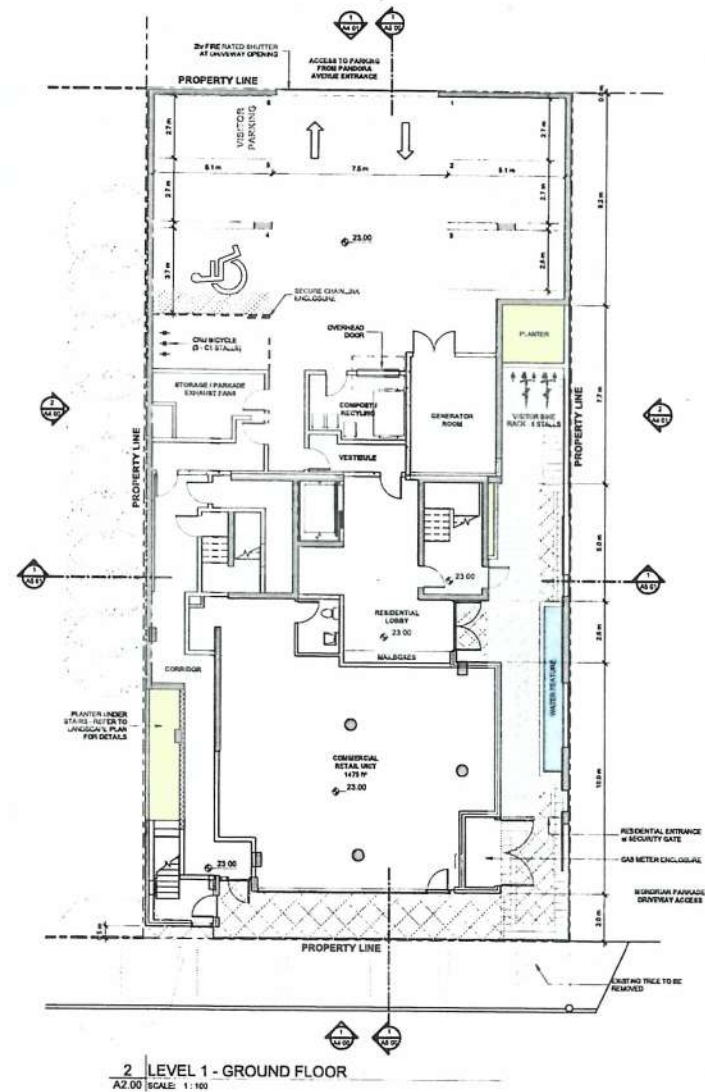
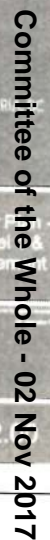
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Committee of the Whole - 02 Nov 2017

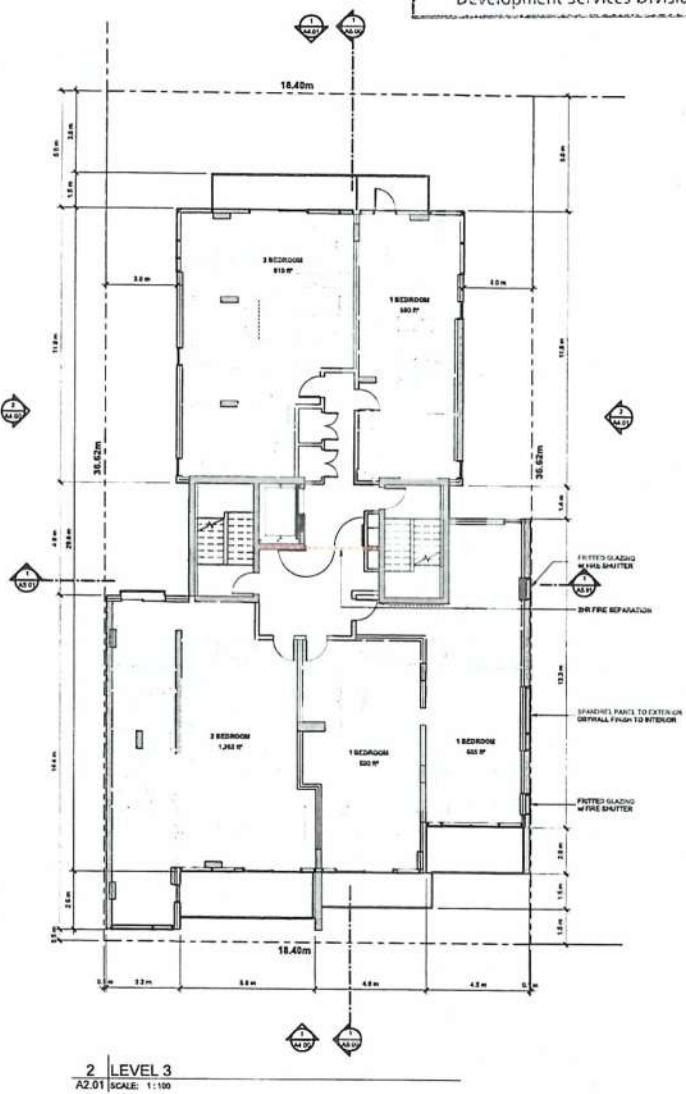
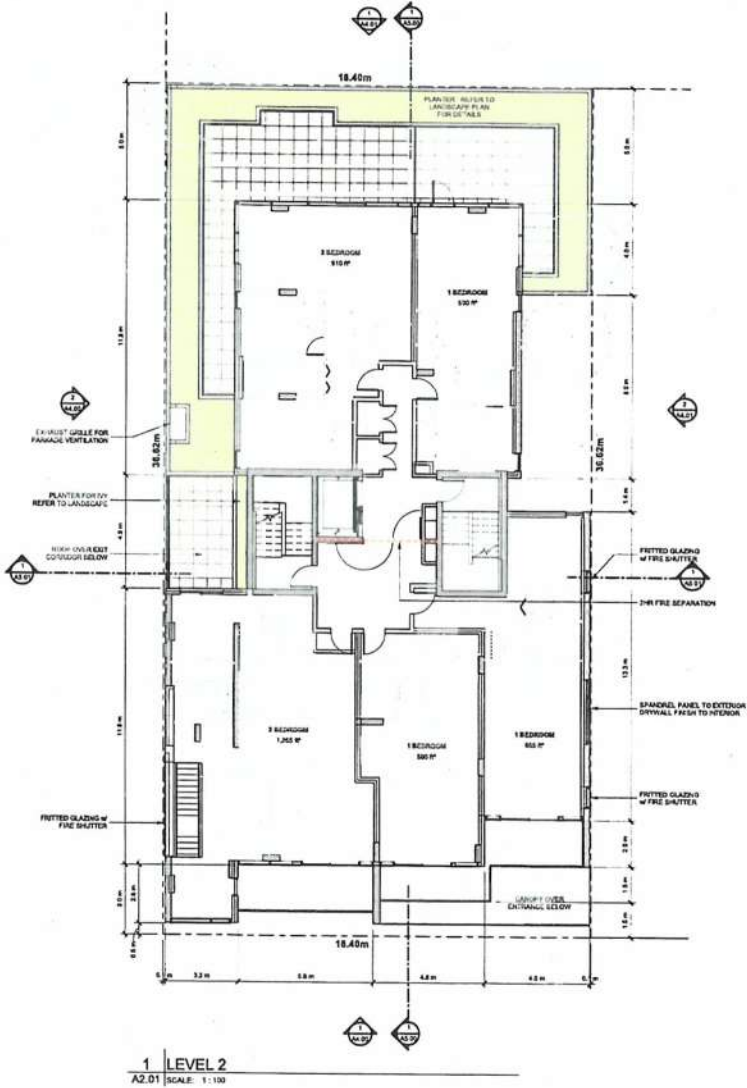
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AUG 31 2017
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Development Services Division



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Development Services Division



City of Victoria

Planning & Development Department
Development Services Division



VANGUARD VICTORIA KELO
VICTORIA KELO
#16 625 TYNE ROAD, VILA PAN
T. 202 538 5042 F.
016 538 5042

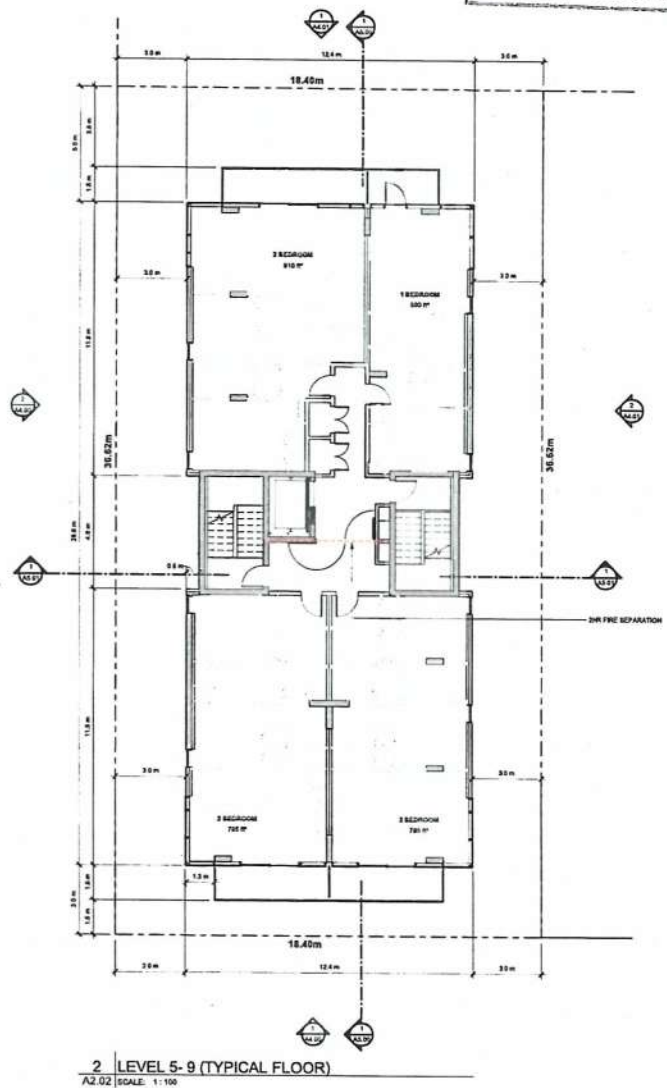


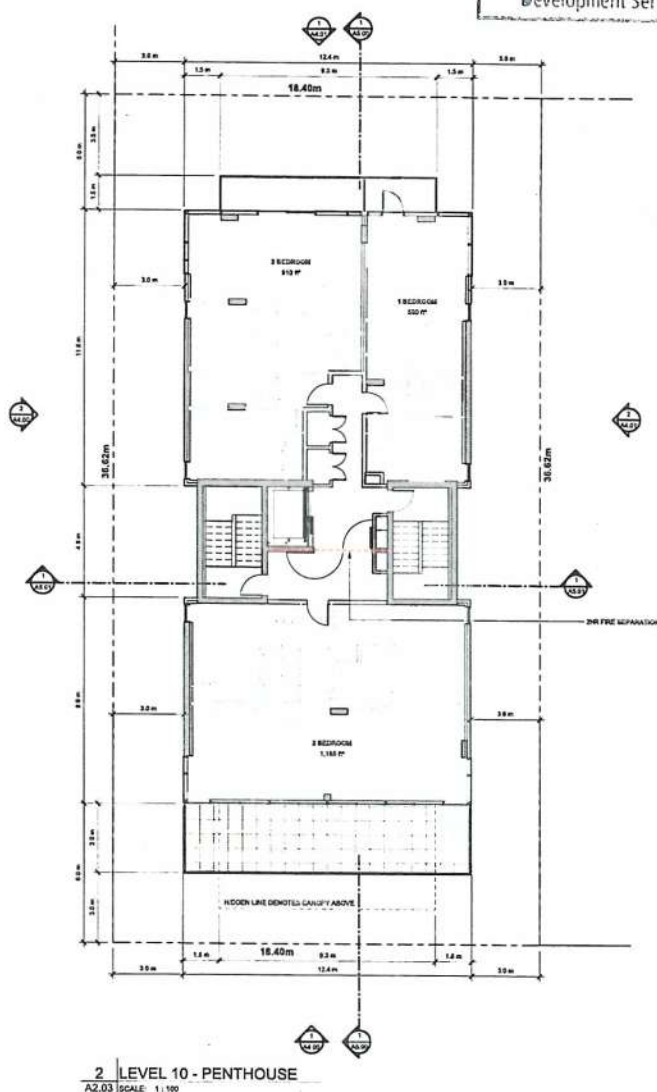
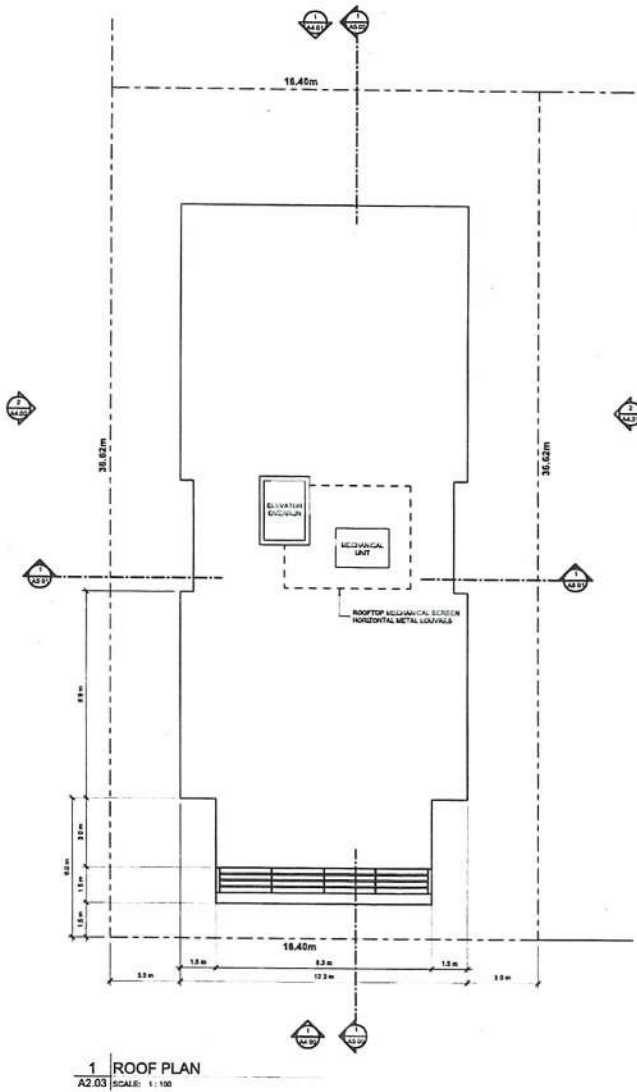
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 100 000 000 000

Committee of the Whole - 02 Nov 2017

Floor plan -
Level 4 - 5-9
(Typical)

A2.8





Received
City of Victoria
AUG 31 2017
Planning & Development Department
Development Services Division



Architecture
1000 10th Avenue, Suite 100
V6Z 1P6
Tel: 604-271-1111
Fax: 604-271-1112
www.cei.ca



1000 10th Avenue, Suite 100
V6Z 1P6
Tel: 604-271-1111
Fax: 604-271-1112
www.ladr.ca

PROPOSED
JOHNSON
STREET
RESIDENCES

VICTORIA

Floor Plan -
Level 10 - Roof

A2

Committee of the Whole - 02 Nov 2017

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AUG 31 2017
Planning & Development Department
Development Services Division

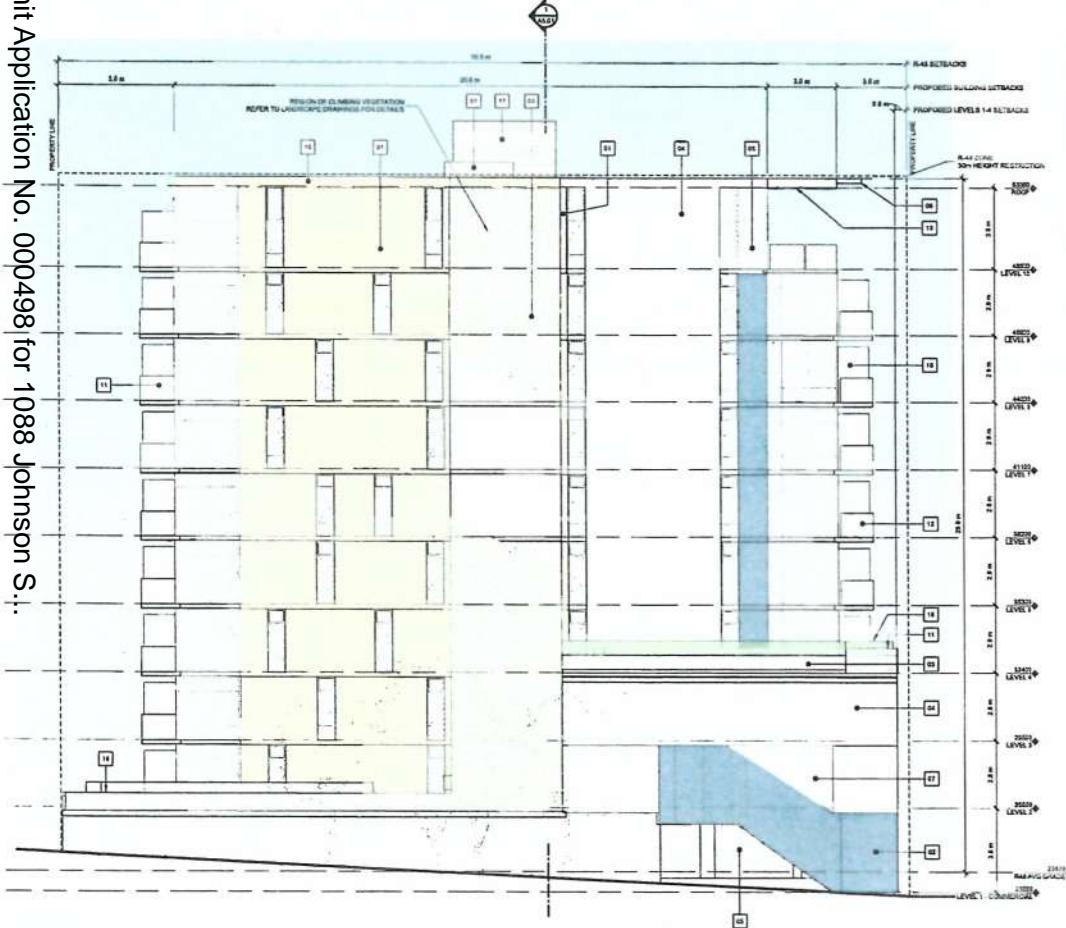


Architecture
1000 BROADVIEW AVE. SUITE 100
VICTORIA, B.C. V8M 1A8
TEL: 250.363.1111
WWW.CEIARCHITECTURE.COM

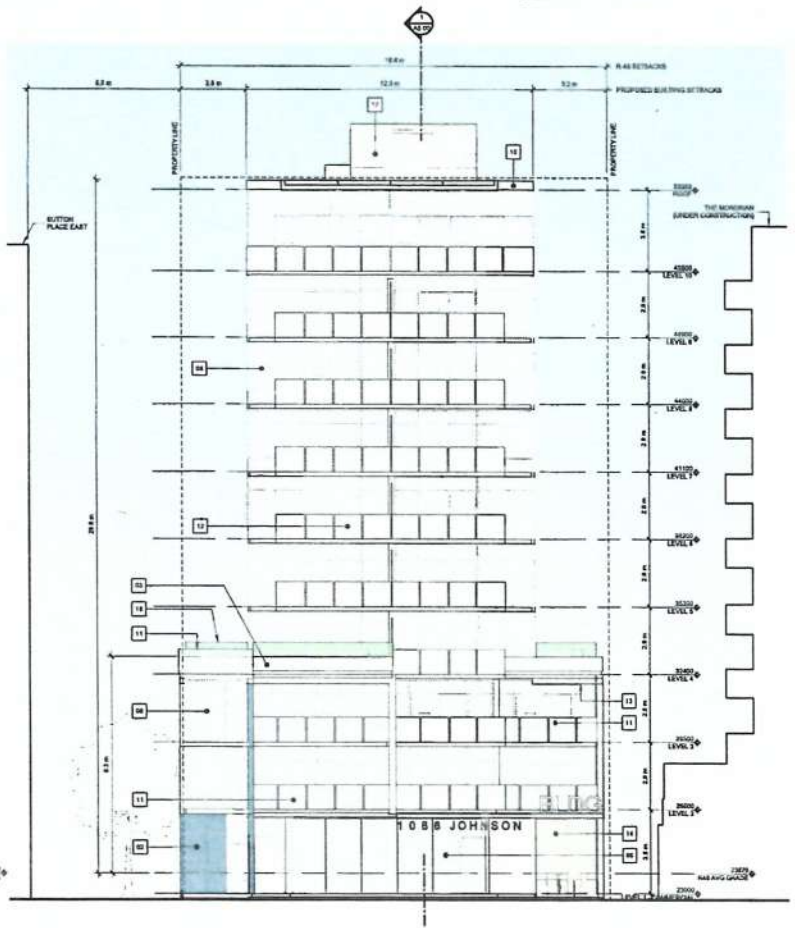


PROPOSED
JOHNSON
STREET
RESIDENCES

Committee of the Whole - 02 Nov 2017



2 WEST ELEVATION
A4.00 SCALE: 1:100



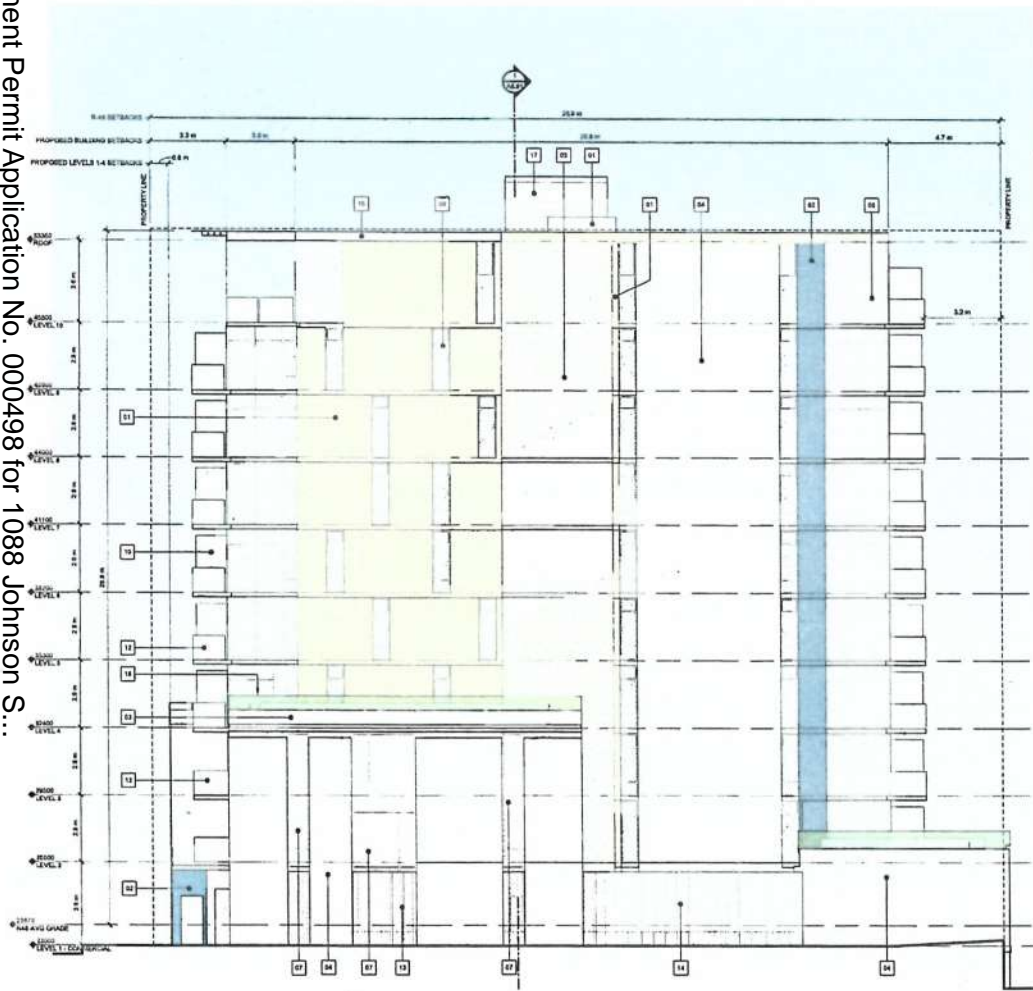
1 SOUTH ELEVATION
A4.00 SCALE: 1:100



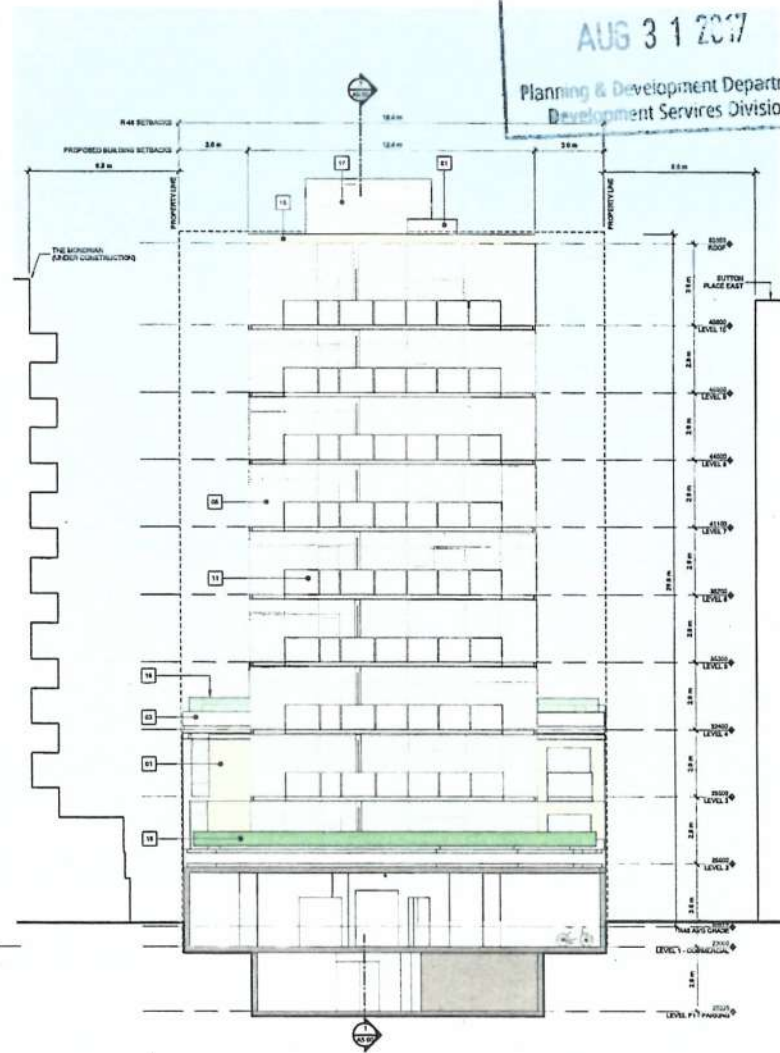
02 - FRT GLASS PATTERN

TYPICAL KEYNOTES: EXTERIOR ELEVATIONS											
01	CEMENT PANEL 1 - CHAMPAGNE COLOR	04	CONCRETE - TEXTURED FINISH	07	FRITTED GLASS SPANDREL PANEL IN ANODIZED ALUMINUM FRAME	10	TRANSLUCENT GLASS PRIVACY SCREEN	13	CEDAR SOFFIT/WALL FINISH	16	PLANTING - REFER TO LANDSCAPE DRAWINGS
02	CEMENT PANEL 2 - TWILIGHT BLUE COLOR	05	CONCRETE BLOCK	08	CLIMBING VEGETATION OVER CONCRETE COLOURED CEMENT PANEL, SEE LANDSCAPE	11	GUARD RAIL - CLEAR GLASS	14	SECURITY FENCE - REFER TO LANDSCAPE DRAWINGS	17	ROOFTOP MECHANICAL SCREEN - FINISHED METAL HORIZONTAL LOUVER ASSEMBLY
03	CONCRETE - SMOOTH FINISH	06	GLASS BLOCK	09	PANED STEEL FRAME - COLOR TO MATCH CEMENT PANEL 1	12	GUARD RAIL - FRITTED GLASS	15	METAL FASCIA - COLOR TO MATCH CEMENT PANEL 1		





2 EAST ELEVATION
A4.01 SCALE: 1:100



1 NORTH ELEVATION
A4.01 SCALE: 1:100



01 - FRT GLASS PATTERN

TYPICAL KEYNOTES: EXTERIOR ELEVATIONS

01 CEMENT PANEL 1 - CHAMPAGNE COLOR	04 CONCRETE - TEXTURED FINISH	07 FRITTED GLASS SPANDREL PANEL IN ANODIZED ALUMINUM FRAME	10 TRANSLUCENT GLASS PRIVACY SCREEN	13 CEDAR SOFTWALL FINISH	16 PLANTING - REFER TO LANDSCAPE DRAWINGS
02 CEMENT PANEL 2 - TWILIGHT BLUE COLOR	05 GLASS BLOCK	08 CLIMBING VEGETATION OVER CONCRETE COLOURED CEMENT PANEL, SEE LANDSCAPE	11 GUARD RAIL - CLEAR GLASS	14 SECURITY FENCE - REFER TO LANDSCAPE DRAWINGS	17 ROOFTOP MECHANICAL SCREEN - FRIG/PAUSED METAL HORIZONTAL LOUVER ASSEMBLY
03 CONCRETE - SMOOTH FINISH	06 CLEAR GLASS IN ANODIZED ALUMINUM FRAME	09 PAINTED STEEL FRAME - COLOR TO MATCH CEMENT PANEL 1	12 GUARD RAIL - FRITTED GLASS	15 METAL FASCIA - COLOR TO MATCH CEMENT PANEL 1	

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City of Victoria
AUG 31 2017
Planning & Development Department
Development Services Division



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1000 10th Ave
PO Box 1000
V1Y 9Y6
VICTORIA BC



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JOHNSON
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VICTORIA

Exterior
Elevation 2
(East & North)

A4

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PROPOSED
JOHNSON
STREET
RESIDENCES
VICTORIA
Com
Elevation Cook
A4

Committee of the Whole - 02 Nov 2017

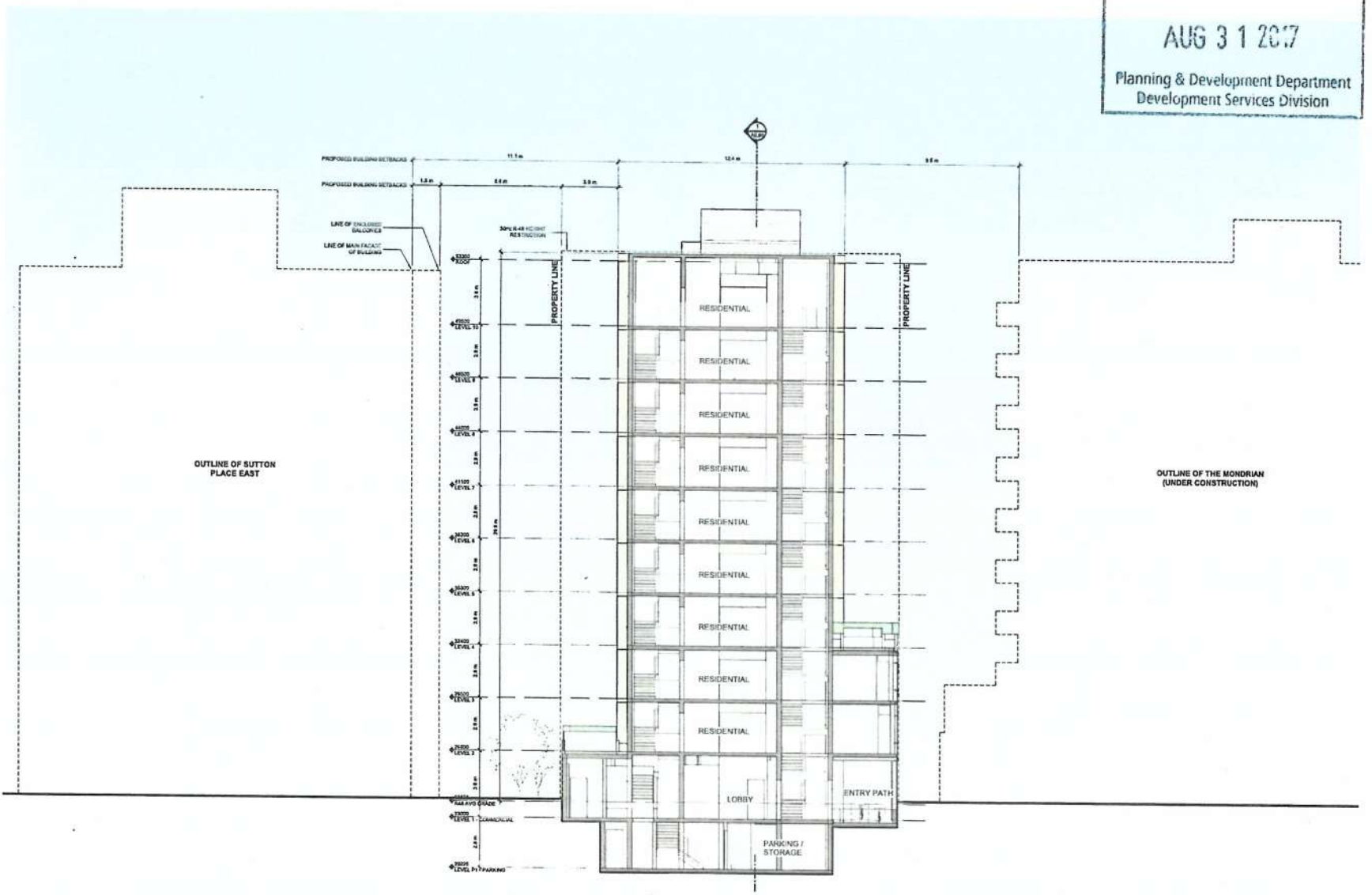




**OUTLINE OF PROPOSED
BUILDING CURRENTLY UNDER
APPLICATION FOR REZONING**



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City of Victoria
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Planning & Development Department
Development Services Division



Scale 1:100



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VIEW LOOKING NORTH WEST



VIEW LOOKING NORTH EAST



CO
DEVELOPMENTS

CEI
Architecture
CORPORATE ARCHITECTURE
100-1100 YONGE ST. TORONTO, ONT. M6H 1A5
TEL: 416-593-1100 FAX: 416-593-1101
WWW.CEI-ARCH.COM

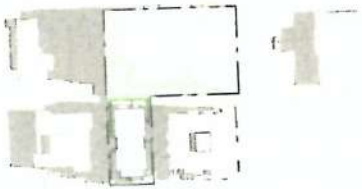
LADR
LANDSCAPE ARCHITECTURE
200-1100 YONGE ST. TORONTO, ONT. M6H 1A5
TEL: 416-593-1100 FAX: 416-593-1101
WWW.LADR-ARCH.COM

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RESIDENCES

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VICTORIA
Perspective
Views
A6.C

SUMMER SOLSTICE

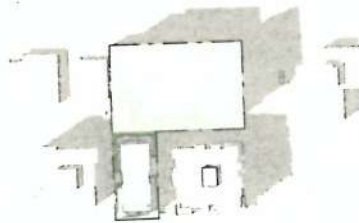
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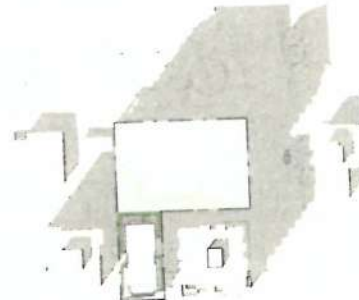
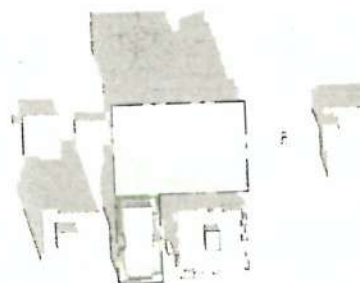
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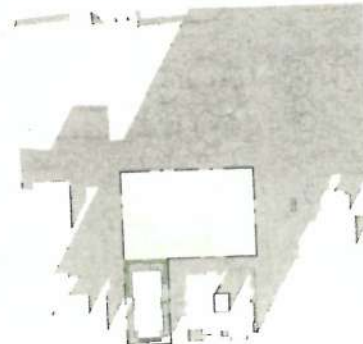
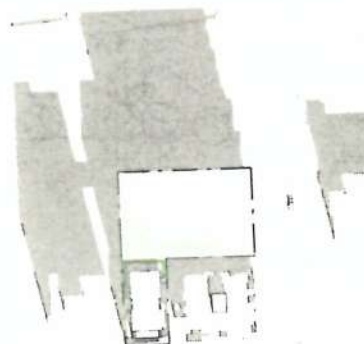
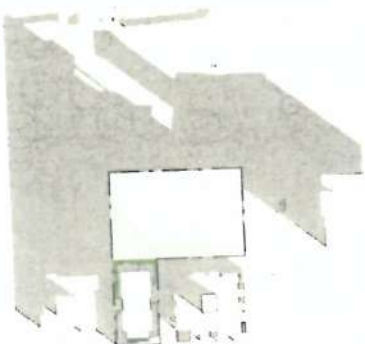
15:00



EQUINOXES



WINTER SOLSTICE



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City of Victoria
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Planning & Development Department
Development Services Division



Architecture
12-1300 ...
Tel: ...
www.cei-architects.com



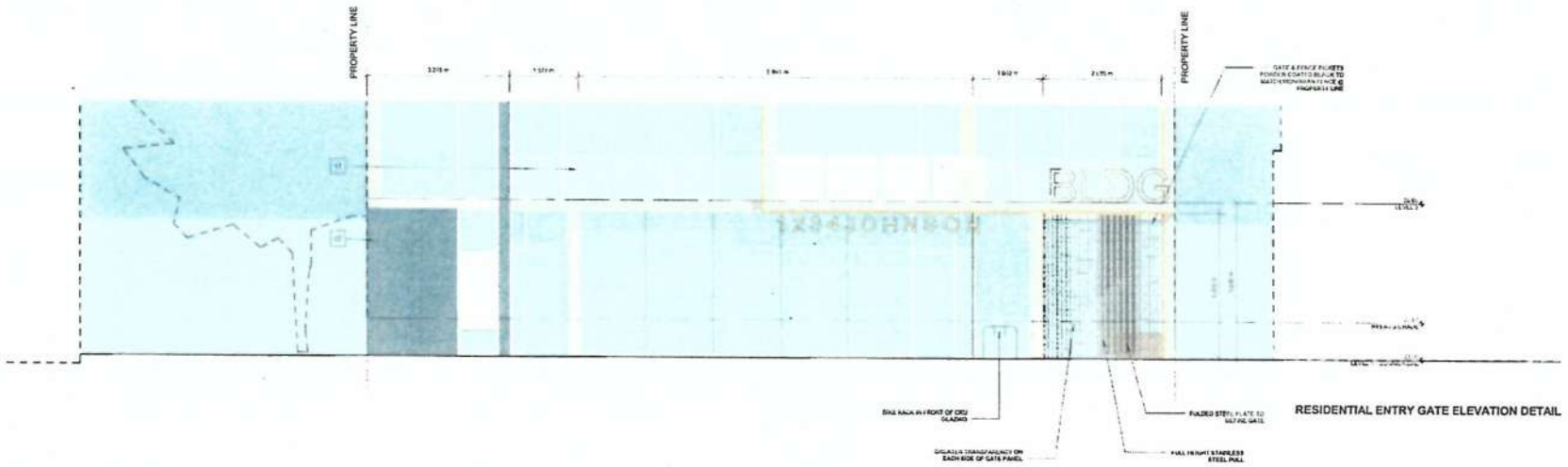
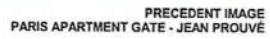
LADR
LANDSCAPE ARCHITECTS
12-1300 ...
Tel: ...
www.ladr-architects.com

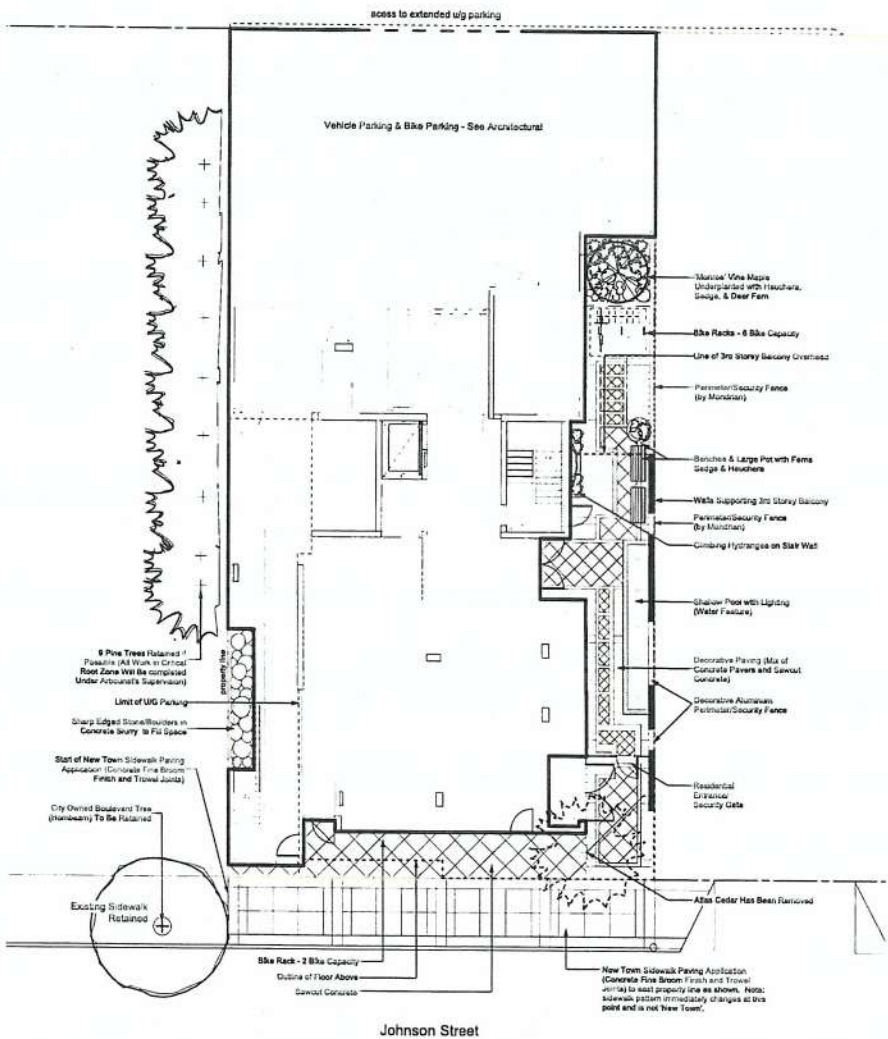
PROPOSED
JOHNSON
STREET
RESIDENCES

VICTORIA

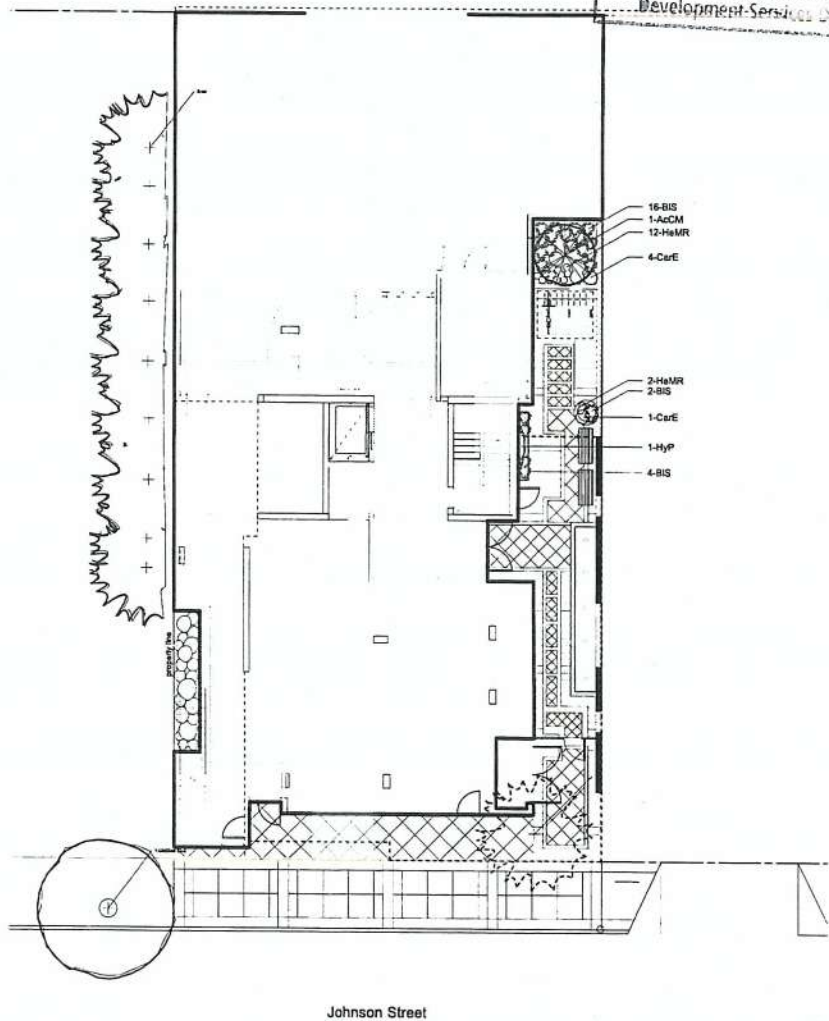
Solar Shading
Study

A7.0





Level 1 Layout Plan
1:100



Level 1 Planting Plan
1:100



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City of Victoria
AUG 31 2017
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Development Services Division

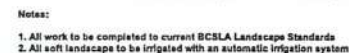
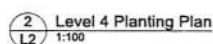


Architecture
VANCOUVER VICTORIA MELB
200-1001-1001-1001-1001
1001-1001-1001-1001-1001

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JOHNSON
STREET
RESIDENCES
Committee of the Whole - 02 Nov 2017
VICTORIA

Level 1
Layout &
Planting
Plan

AUG 2017



#3-864 Queens Ave. Victoria B.C. V8T 1M5
Phone (250) 598-0106



Levels 2 & 4 Planning Plans

Committee of the Whole - 02 Nov 2017

REPORTS OF THE COMMITTEE

3. Planning and Land Use Standing Committee – August 22, 2013

3. Development Permit # 00292 for 1075 Pandora Avenue / Johnson Street

It was moved by Councillor Madoff, seconded by Councillor Helps, that Council authorize the issuance of Development Permit # 000292, for building design, landscaping and subdivision of a lot for 1075 Pandora Avenue/Johnson Street, in accordance with:

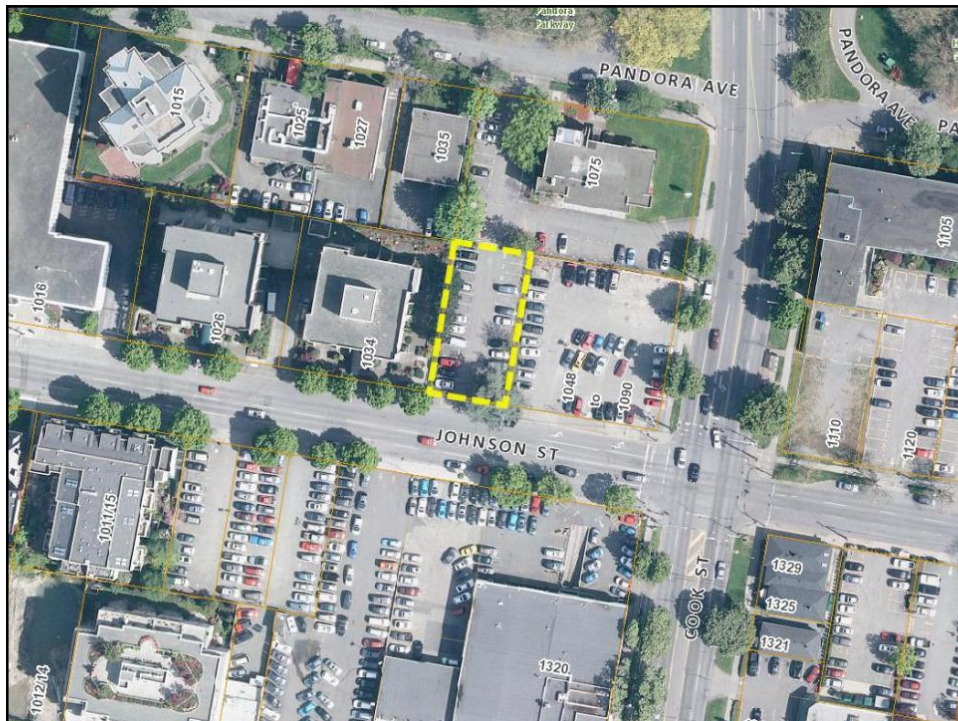
1. Plans stamped "Development Permit # 000292, dated July 22, 2013".

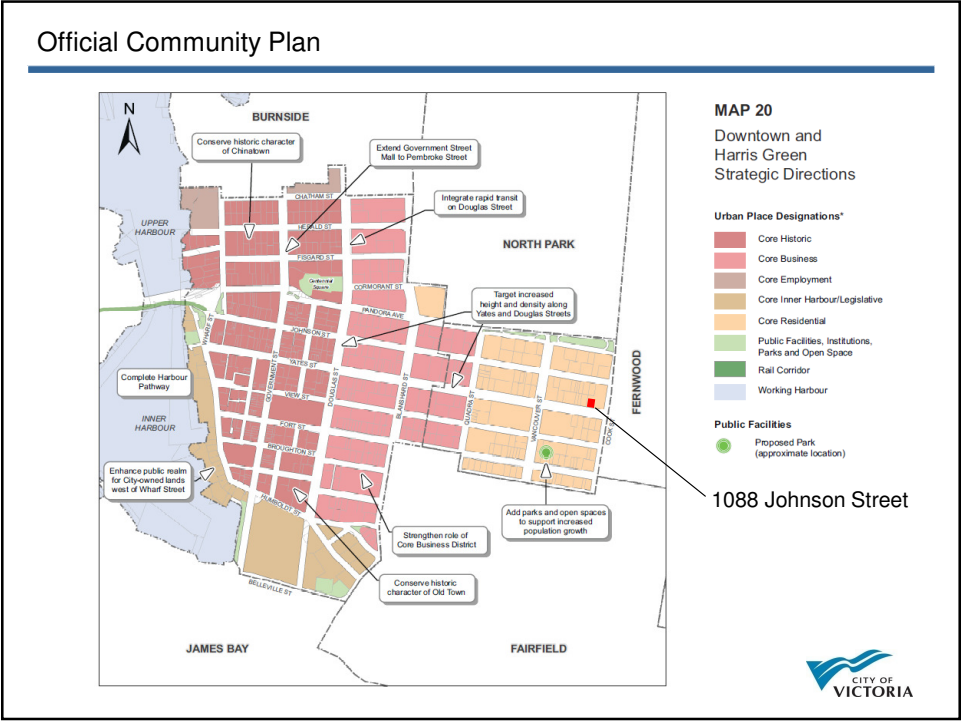
2. Development meeting all *Zoning Regulation Bylaw* requirements.

Final plans to be in accordance with the plans identified above to the satisfaction of the Director of Planning and Development. Carried Unanimously

Council meeting
August 29, 2013

Development Permit Application for 1088 Johnson Street





Neighbourhood Context



Canada Revenue Agency Building



Heritage Restoration



Mixed Use 4-Storey



Mondrian



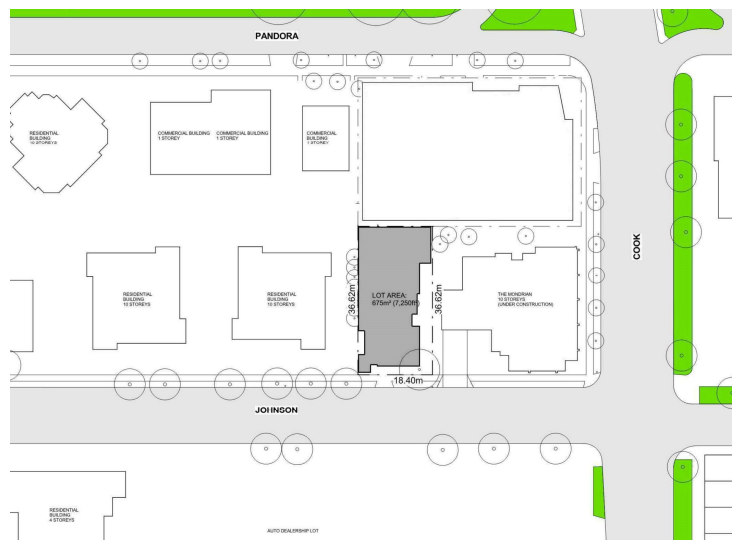
Mondrian



Sutton Place East



Site Plan



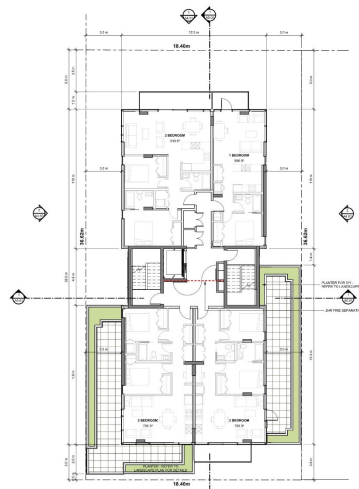
Floor Plans | Basement and Ground Floor



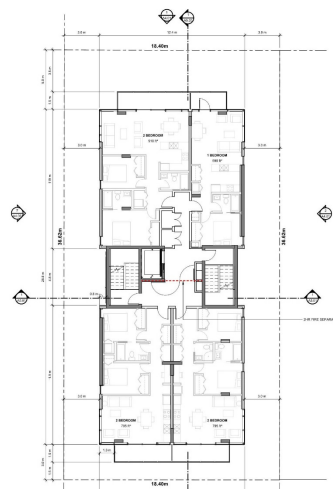
Floor Plans | Level 2 and 3



Floor Plans | Level 4 and 5 to 9



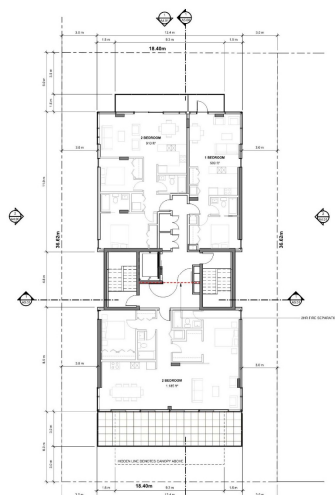
Level 4



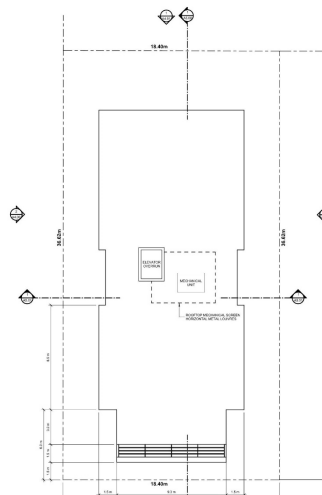
Level 5 - 9



Floor Plans | Level 10 and Roof



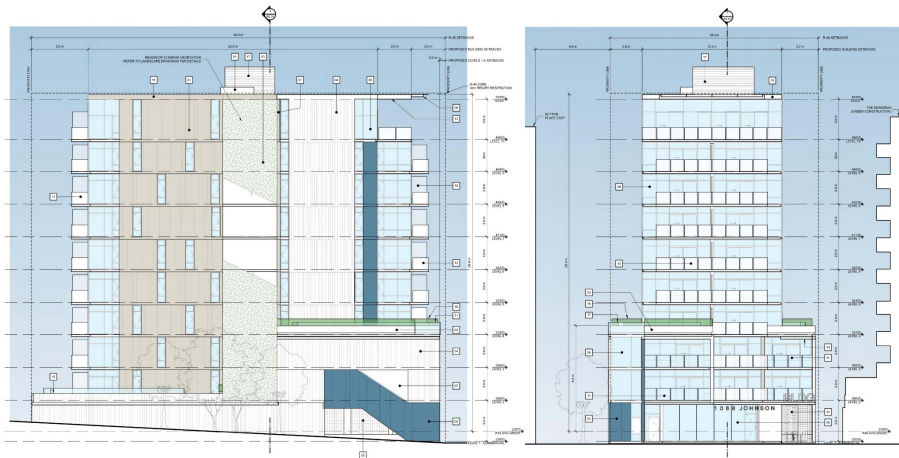
Level 10



Roof Plan



Elevations

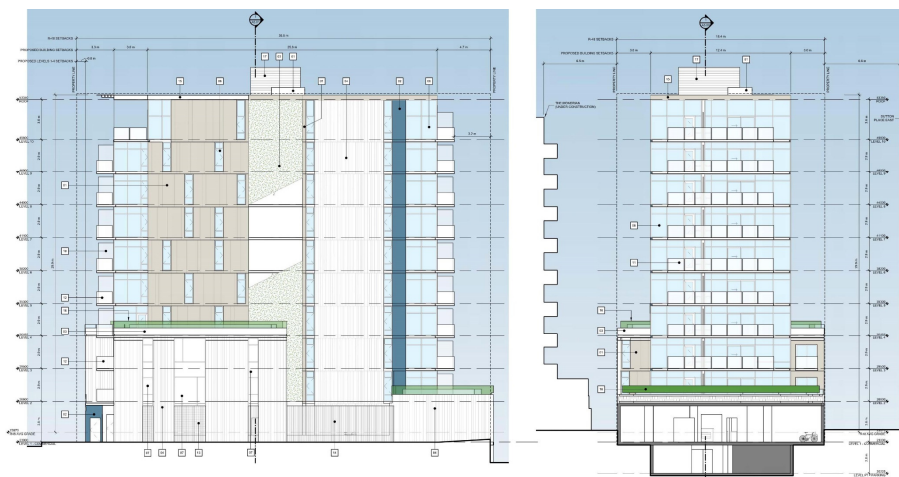


West Elevation

South Elevation



Elevations



East Elevation

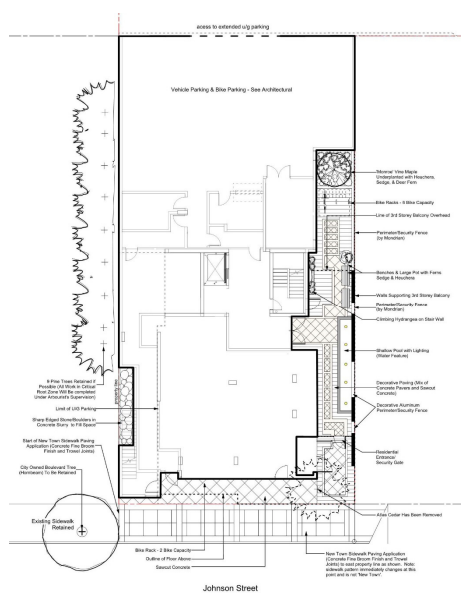
North Elevation



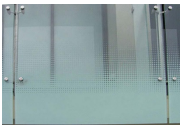
Streetscape Context Elevation | Johnson Street



Landscape Plan



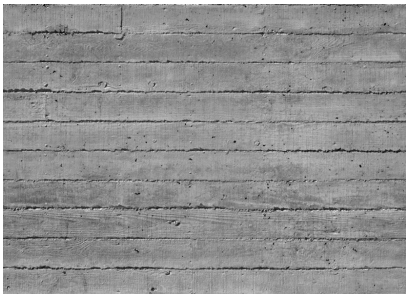
Materials



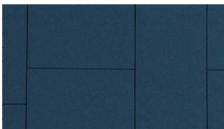
Glass Balcony Guard w/ Frit



Cedar Soffit & Siding



Board Form Concrete



Cement Panel (Blue)



Cement Panel (Champagne)



Relevant History



Previous proposal (August 2013)



Current proposal



To: Committee of the Whole **Date:** October 20, 2017
From: Jonathan Tinney, Director, Sustainable Planning and Community Development
Subject: **Progress Report on 1525 Shasta Place 60-Day Temporary Protection Order**

Page 121 of 354

Respectfully submitted,



Merinda Conley
Senior Heritage Planner
Development Services Division

a reply



Jonathan Tinney, Director
Sustainable Planning and Community
Development Department

Report accepted and recommended by the City Manager:

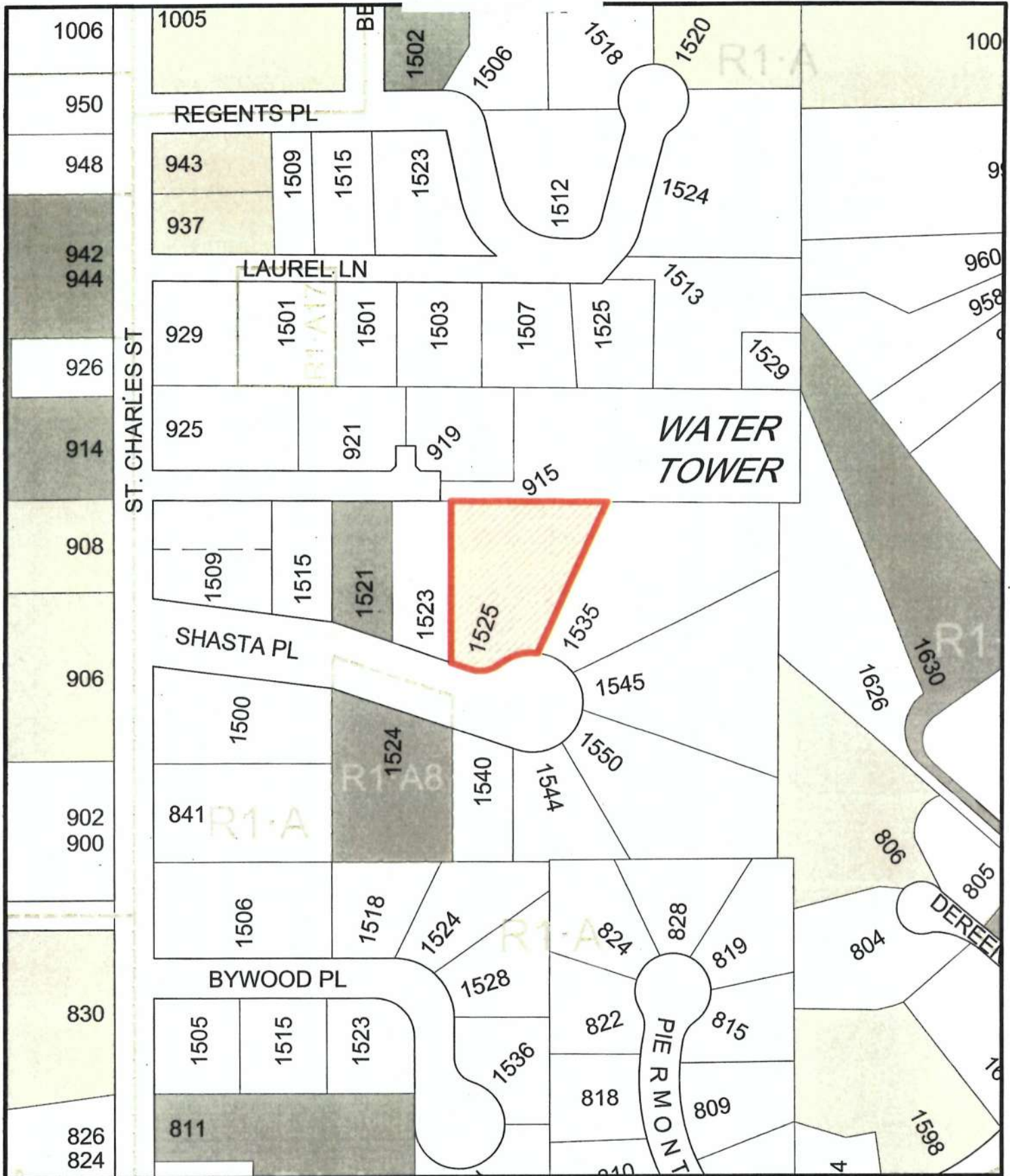


Date:

Oct 25, 2017.

List of Attachments

- Attachment A: Subject Map
- Attachment B: Aerial Map
- Attachment C: Committee of the Whole Report of October 12, 2017
- Attachment D: Email from the Applicant dated October 23, 2017
- Attachment E: Letter from the Hallmark Heritage Society dated October 23, 2017
- Attachment F: Correspondence.



1525 Shasta Place

Heritage Address File #00085



Designated



Registered

Heritage Address File #00085



ATTACHMENT C



Committee of the Whole Report

For the Meeting of October 12, 2017

To: Committee of the Whole **Date:** October 3, 2017
From: Jonathan Tinney, Director, Sustainable Planning and Community Development
Subject: Progress Report on 1525 Shasta Place 60-Day Temporary Protection Order

RECOMMENDATION

That Council receive this report for information.

EXECUTIVE SUMMARY

The purpose of this report is to provide Council with an update on the status of discussions with the owners of 1525 Shasta Place that have occurred as a result of the 60-day temporary protection order placed on the property. On September 7, 2017, Council passed the following motion:

That Council:

1. *approve a 60-day temporary protection order for the property at 1525 Shasta Place, without consent of the owner, to allow Council to give detailed consideration for further long-term protection options for the property and to negotiate possible resolutions with the property owner to protect the heritage registered property;*
2. *direct staff to report back in 30 days with a progress report.*

Accordingly, staff have met with the owners of this property on four occasions and have discussed a range of options that would be available to them as they consider potential renovation and redevelopment plans for their property. In summary, the options discussed include:

1. Lift the structure and add a foundation.
2. Replace windows with thermal units.
3. Enlarge selected fenestration openings to increase light penetration.
4. Replace exterior materials in-kind (siding, shingles, wood details).
5. Add an addition(s) to the main structure that is located to the rear or side of the building.
6. Lift and shift the structure on the site with the option of including all of the above.
7. Relocation of the structure to another site within the immediate context of the neighbourhood.

Additional options were discussed involving the relocation of the structure to another site outside the immediate context of the neighbourhood or to another site within the region; however, these options would not be supportable from a staff perspective.

Although the meetings between the property owners and City staff have been characterized by a spirit of openness and mutual problem solving, at this time the applicant has indicated they would like to proceed with their initial plan. However, they are considering the possibility of reusing and integrating elements of the existing structure into parts of the new home and proposed garden suite, and potentially using a portion of the original façade for the proposed garden suite. Depending on the degree of reuse, the proposed garden suite may require variances and/or a rezoning process; for instance, the greater the degree of reconstruction of the front façade the larger the building is likely to be; therefore, additional City approvals would be required. Any process associated with a new garden suite could proceed independently of plans for constructing a new house on the property.

Staff have also explored the possibility of extending the 60-day temporary protection order for 1525 Shasta Place with the property owners; however, the owners have declined. In accordance with the *Local Government Act*, extending a 60-day temporary protection order, requires the consent of the property owners, so further protection through this mechanism is not an option. Although Heritage Designation remains open to Council as a way to provide ongoing protection of the building, staff would not recommend this course of action for a number of reasons:

- The property owners would be eligible to apply for compensation for the reduction in the market value of the property.
- The current house, as presently sited on the lot, is not particularly visible from the public street.
- Numerous architectural features collected throughout the Victoria area have been layered-on and integrated into the building's design, over the years. Deconstruction of other heritage buildings and the reuse of their elements and materials is how 1525 Shasta Place evolved from a stable to a residence. On the one hand, this utilizes an approach which is not particularly consistent with the *Standards and Guidelines for the Conservation of Historic Places in Canada*; however, on the other hand, the fact this has occurred is, in part, what makes the history of this building unique and interesting. As noted above though, there exists a possibility of continuing this tradition of layering, relocation and reuse of architectural elements if certain building features along with parts of the existing structure can be reused and reconstructed as part of a garden suite, and as feature elements within the new primary residence to respect the layered memory of the building's development.
- The property owners are cognizant of the value of conserving heritage and reducing waste. Rather than "demolish" the building, they wish to disassemble the structure and reuse portions, elements and materials to respect its layered memory, and follow a path with the least environmental impact.


As part of their plans to build a new house on the site, the applicant has made an application to the Board of Variance (BOV) to request permission to reduce the front and rear yard setbacks and to allow a garden suite in the side yard instead of the rear yard (the variance associated with the garden suite is triggered by the request to reduce the rear yard setback for the main building.) On September 14, 2017, the BOV approved the front yard setback variance, but adjourned consideration of the other two variances to a future meeting in order to obtain more information. The BOV is a separate body and their considerations and decisions are independent of the City of Victoria.

Staff will continue to meet with the property owners over the coming weeks and will advise Council of the final outcome prior to the temporary protection order lapsing on November 6, 2017.

Respectfully submitted,

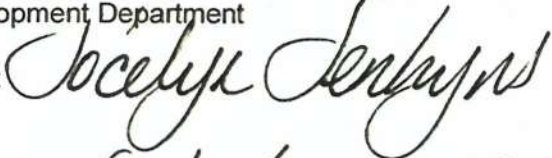


Merinda Conley
Senior Heritage Planner
Development Services Division



Jonathan Tinney, Director
Sustainable Planning and Community
Development Department

Report accepted and recommended by the City Manager:



Date:

Oct 6, 2017.

List of Attachments

- Attachment A: Subject map
- Attachment B: Aerial map
- Attachment C: Council Member Motion of August 30, 2017.

Merinda Conley

From: Matt MacNeil [REDACTED]
Sent: October 23, 2017 3:29 PM
To: Merinda Conley <mconley@victoria.ca>
Subject: Letter to City of Victoria

To Mayor & Council, October 23 , 2017

Over the last 6 weeks my wife and I have had the opportunity to spend a considerable amount of time with the city of Victoria's Senior Heritage Planner Merinda Conley.

Merinda has been very helpful in assisting us as we have worked through the options for 1525 Shasta Place and how we can move forward in a way that satisfies the interests of the city, our neighbours and our own.

As we have explained to Merinda it is still our intent to deconstruct our home and to re-purpose all of the "original" pieces of the stable that are salvageable and incorporate them into our new design.

We have discussed having the design of the garden suite altered to reflect that of the front facade of the existing structure which will be able to be seen from the front street through the gate.

We look forward to continuing to work with Merinda to achieve this outcome.

Kind regards,

Matt & Wendy MacNeil

Sent from Matts iPad



Hallmark Heritage Society
P.O. Box 50013, Fairfield Plaza
Victoria, B.C. V8S 5L8
250-382-4755
office@hallmarkheritagesociety.ca

October 23, 2017

Merinda Conley, MRAIC, MAAA(IA), CET
Senior Planner - Heritage
Sustainable Planning and Community Development Department
City of Victoria
1 Centennial Square, Victoria BC V8W 1P6

Re: Proposed Demolition of 1525 Shasta Place:

Dear Merinda:

The Board of the Hallmark Heritage Society is generally against the demolition of the historic homes of Victoria. We feel that each one of these contributes to our understanding of what the city was and is today.

The Society has followed with interest the question of the demolition of 1525 Shasta Place. The question of demolition has been placed before the Board and, although the existing building has a very interesting story, the Board will not contest the pending demolition. In viewing the existing documentation, it would appear there is little left of the original construction. What has been added represents many styles and many periods without a holistic central theme.

It is vital however, that the story of the building be preserved. To go from a common stable and to evolve into a building with an estimated assessed value of over \$400,000, not including the land values, is a tribute to all of the building's owners and to the principle of adaptive reuse. This is the story that must be preserved.

The Hallmark Heritage Society would like to volunteer its services to conduct a current photographic survey of the exterior of the building and, if possible, any interesting features to be found in the interior. This information, coupled with the architectural drawings prepared by Architect Peter Cotton during the major renovations of the late 1960's, would be added to the Society's "Demolished Building Database".

The architectural drawings are within the BC Archives and we would need to seek a small amount of funding to provide for a researcher to collect and transfer the information to a digital

format. Photographic documentation would be carried out by Hallmark Heritage Society volunteers.

I wish to reiterate that we do not condone the demolition of historic buildings. But, when demolition is inevitable, we strongly urge proper documentation of what was there so as to preserve for future generations as much information as possible about the structure.

In the past, the City of Victoria has lost many of its heritage buildings. In all too many cases, these have been demolished without documentation (at times even when such documentation has been recommended by the Heritage Advisory Panel). We hope that this case will provide a firmer basis for recording our history as we go forward.

Yours truly,

A handwritten signature in cursive script, reading "Ken Johnson", written in black ink. The signature is positioned above a horizontal line.

Ken Johnson, Diploma, Cultural Resource Management
Pres., Hallmark Heritage Society.

To Mayor and Council,
City of Victoria
5 October 2017

Re: 1525 Shasta Place (currently under 60-day protection order)

Heritage Matters

Demolition of another Heritage-registered house in Rockland is proposed by the owners and is now under consideration by the City. The house at 1525 Shasta Place (formerly 851 St. Charles St) was built in 1904 as the former coachhouse for The Leasowes estate. Then for almost three decades it was part of the renamed Westover estate of James Dunsmuir and Laura Miller who resided primarily at Hatley Park in Colwood. James Dunsmuir served as Premier of BC and as Lt-Governor. The house represents the remaining structure of that estate and is the only such heritage coachhouse remaining in BC.

The house was modified in the middle of the last century. Sam Bawlf restored and registered the house in the 1980s, having earlier been a Victoria City Councillor, developed the City's first heritage policies, and lobbied for the first urban heritage conservation amendments to the Municipal Act. In 1977, as Minister of Recreation and Conservation, he wrote BC's first Heritage Conservation Act and steered the development of the BC Heritage Trust and Heritage Conservation Branch.

Despite living in the registered house for the last 17 years, the present owners, who have restored three prominent pubs in Victoria-Oak Bay, now consider that the house does not lend itself to upgrading, has a restrictive floor plan with no basement, poor foundations, poor siting on the lot, nonconforming electrics, and single pane windows. They propose a new house of similar dimensions, a two-car garage with two bedrooms above connected to the house on both floors by a glass atrium, and a garden suite.

The net result would be the elimination of this remaining Heritage-registered building, replaced by a completely new house. One of the major recommendations in the Rockland Neighbourhood Plan is to retain heritage buildings. Should not the owners work with the City during the present 60-day protection order to preserve the house for the benefit of the community and themselves or, alternatively, find a house elsewhere in the city to suit their personal needs rather than destroy this historic property? What purpose does the Heritage-registration serve if the City approves such a request for demolition? When will this disregard for preserving the City's historical buildings stop?

Christopher R. Barnes CM, FRSC, DSc, PhD, PGeo
808 St. Charles St.
Victoria
BC V8S 3P3

Lacey Maxwell

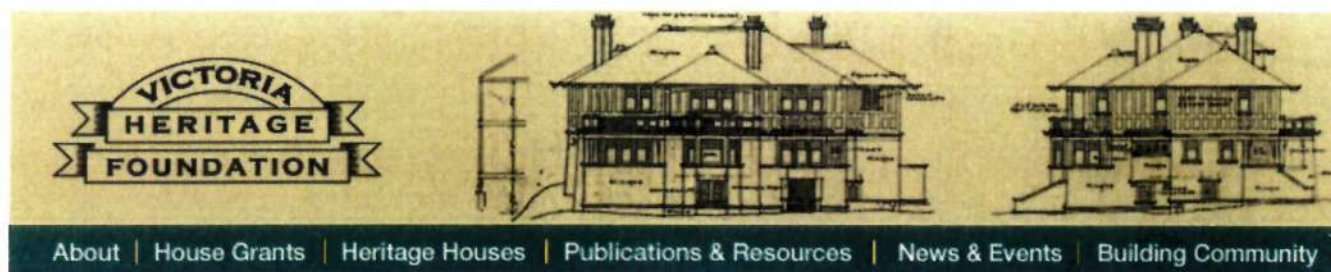
From: don reksten [REDACTED]
Sent: October 2, 2017 4:06 PM
To: Victoria Mayor and Council
Subject: 1525 Shasta Place

I urge all council members to take a few minutes to read the Victoria Heritage Foundation information on 1525 Shasta Place <http://www.victoriaheritagefoundation.ca/HReg/Rockland/Shasta1525.html>

The evaluation of a heritage site is based on many factors. This site has it all - its fascinating architectural history and its connection to significant individuals and families in BC and Victoria history.

Make some concessions to the owners to show them how important council thinks it is to preserve this property. If council is truly "committed to the preservation of [Victoria's] heritage" and "recognizes the significance of built heritage at the citywide and neighbourhood level in community planning" please take some action that supports these statements. Taking the step to put a 60 day temporary protection order is a good move. It gives you time to take some action to preserve this property.

Don Reksten



Heritage Register Rockland

1525 Shasta Place (ex-851 St. Charles St)
former stable for *The Leasowes*, *Westover*

Built 1904; 1968
Heritage-Registered

For: Albert Edward Todd; Lawrence Shirley Northey

Architects: William Ridgway Wilson (1904);
Peter Cotton (1968)
Contractor: Thomas Catterall (1904)



ARCHITECTURE:

Westover is fashioned out of a former stable or coachhouse, the only remaining structure of one of Victoria's great estates, *The Leasowes*. It originally accommodated up to six carriages and a number of horses. This 1½-storey structure has a wide, shallow hipped roof with two large gabled dormers perpendicular to each other. It has an one-storey hip-roofed extension on the left rear corner with unusual 12-over-three windows. There were originally sliding stable doors under the dormers, one of these has become the main front entrance. The balustrade on the balcony above the entrance was designed to imitate the vent headers in the gables; the vents vented the haylofts. The dormers are decorated with stickwork over the drop siding, that covers the entire structure. Six-over-one double-hung sashes with horns were added on the main floor to complement original six-over-six upper floor windows, and to replace horizontal windows at horse-head height.

Contractor Thomas Catterall (b. Liverpool, ENG 1843-1919) lived at 1012 Pemberton Rd, Rockland (demolished), then at 1336 Beach Dr, Oak Bay.

ORIGINAL OCCUPANTS:

1904-11: Bert Todd (721 Linden Av, Rockland) built *The Leasowes*, complete with a substantial stable, for his widowed mother, Rosanna (née Wigley, 1839-1931), and sisters, Mae and Nellie. It was named for a family home in Staffordshire, ENG. Mae married John Hebden Gillespie of *Highwood* (1021 Gillespie Pl, Rockland) in 1905. Nellie married his brother Alexander in 1907, and both couples moved out. Bert lived here with his mother until his marriage in 1910, but according to family she was lonely for her daughters and hated the huge house. In 1911 Rosanna auctioned off the property and moved near her daughters, into 1972 Fairfield Rd, now 423

Chadwick Pl, Gonzales, which she also called *The Leasowes*.

OTHER OCCUPANTS:

1911-38: James Dunsmuir (1852-1920) and Laura Miller (née Surles, 1858-1937) bought the estate and renamed it *Westover*, to use as their pied-à-terre in the City; their primary residence was *Hatley Park* in Colwood. Born at Fort Vancouver, WA, as his parents, Robert and Joan Dunsmuir (1050 **Joan Cr**, Rockland) were coming from Scotland to Vancouver Island with HBC, James spent his early childhood in Nanaimo, and completed his education at a military college in Blackburg, VA. Laura, a member of the prominent Byrd family of Virginia, was born in another *Westover*, one of the great Colonial Georgian mansions. She was completing her education in Hamilton, ON, when she met James. They married in 1876.

Upon his return to Vancouver Island, James joined his father's coal mining firm, and took over the family businesses almost entirely after his father died in 1889. The family first lived at his parent's former home, *Fairview* (demolished) in James Bay, then built *Burleith* (destroyed by fire) in Victoria West in 1891-92. James was elected MLA for Comox in 1898, and for Newcastle in 1900. He became Premier of BC that year, but resigned two years later because of a controversy over railway policies. From 1906-09 James was BC's Lt.-Gov., but was criticised for his refusal to give Royal Assent to anti-Asian legislation, because his company was using cheap Chinese immigrant labour. During this period *Hatley Park* was constructed in Colwood. James retired after the death of their son Lt. James "Boy" Dunsmuir when the *Lusitania* was torpedoed in May 1915; he never recovered from that loss.

Laura was active in charitable organizations and social clubs and was the first honorary president of the Women's Canadian Club. She died at *Hatley Park* in 1937. In the late 1920s Laura loaned *Westover* to daughter Kathleen and husband A. Seldon Humphreys, so that their children could attend school in Victoria. Kathleen held many parties on the large estate, but in 1929 they moved to their new house at 1621 Prospect Pl in Oak Bay. Kathleen was a dedicated worker during both World Wars. During WWII she ran a travelling canteen for Canadian soldiers in Farnborough and Aldershot. She was killed in 1941, during the Blitz. While entertaining family and friends at her son's engagement party in the London nightclub *Cafe de Paris*, it took a direct hit during a German bombing raid.

Tenants: 1917-20: Chauffeur John William Thompson Johnston (1871-1951) and Jeannie Robson (née Martin, 1873-1924), both from Aberdeen, Scotland, lived above the stable. John, who was later a bus driver for BCER, left the house after Jeannie's death.

1931: Gardener Samuel James McClean (1878-1954) and his wife Jean (Dunlop).

Owners: 1938-68: May France (née Montgomery, 1882-1968) came to Victoria from Britain in 1913 and worked for the Dunsmuirs as nanny to their youngest daughter Dola. In England and Tokyo, May had worked for several high-ranking Japanese families, including Prince Tokugawa. In 1918 she married Herbert Henry France (c.1888-1938), a repairman with Thomas Plimley. She left her job and they moved to Sidney where he died of cancer. The Dunsmuir family gave the remodelled *Westover* stable to May as a home for herself and son Gordon. The Dunsmuirs then sold the main house and remainder of the property to the city for unpaid taxes c.1941, and the big house was demolished in the late 1950s.

In 1957, May remarried, to widower Robert Percival Sterling Twizell (1875-1964), a retired architect. He and his brother George Sterling Twizell, both born in Newcastle-on-Tyne, ENG, came to Vancouver c.1908. The partnership of Twizell & Twizell lasted until 1954, although George retired to Esquimalt in 1950. They designed a number of prominent houses in Shaughnessy Hts, and many schools and churches. Robert moved to Victoria after his first wife died in 1957, and George died that same year. Robert and May went on a five-month honeymoon to Europe, then moved back into *Westover* and made further renovations.

1969-70s: J. Lawrence and Shirley Northey from Calgary hired architect Peter Cotton to turn the entire stable building into a home.

1980s: Sam Bawlf restored the house. In 1973 as a Victoria City councillor, he developed the City's first heritage policies and lobbied the BC government for the first urban heritage conservation amendments to the Municipal Act. In 1977, as Minister of Recreation and Conservation in BC's Social Credit government, Sam wrote BC's first Heritage Conservation Act, and steered the development of the BC Heritage Trust and Heritage Conservation Branch. Sam is the brother of the late Nicholas Bawlf (b. Calgary 1938-2012), heritage preservation architect (642 **Battery St**, James Bay.)

ADDITIONAL INFORMATION & IMAGES:

- [Map of Victoria's Heritage Register Properties](#)
- [Rockland History](#)
- [Rockland Heritage Register](#)
- [Hallmark Heritage Society Archives](#)
- [This Old House, Victoria's Heritage Neighbourhoods, Volume Three: Rockland, Burnside, Harris Green, Hillside-Quadra, North Park & Oaklands](#)

© VICTORIA HERITAGE FOUNDATION (VHF) 2014

October 27, 2017
Mayor and Council

Re: 60 Day Temporary Protection Order, 1525 Shasta Place

Dear Mayor and Council:

In the OCP, Rockland is described as

- Primarily a historic residential neighbourhood with ground oriented housing (21.23.1) and
- An area of notable historic architectural and landscape character (21.23.2).

The Strategic Direction for Rockland is to

- Continue to conserve the historic architectural and landscape character of the neighbourhood (21.24.4).

In reality, however, it is clear that the level of protection afforded buildings with significant heritage and heritage merit in Victoria is deficient. Any current discussions of heritage values and heritage protection pay only lip service to the issue.

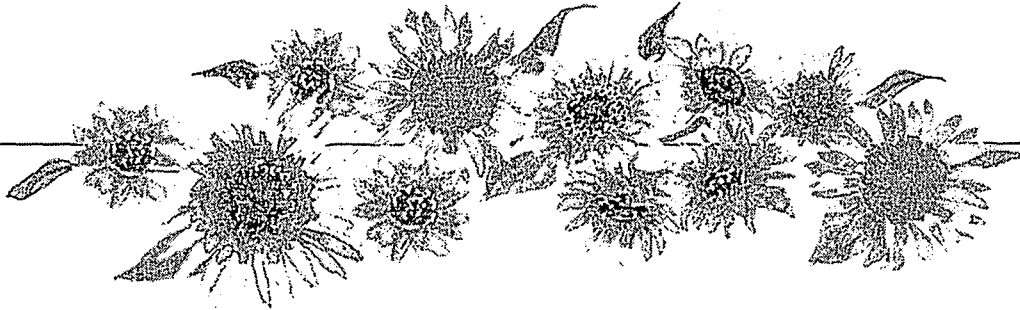
If Council supports the demolition of 1525 Shasta Place, with its historical attributes, it will be abundantly evident that Victoria continues to have no appetite either to develop rigorous, protective by-laws or to invest monetarily in preserving our heritage. In the end, the only security we can hope for is the goodwill of owners, which is not enough if we wish to safeguard an interesting, historical city both for our citizens and for international visitors.

The Hallmark Heritage Society has written to say that they “do not condone the demolition of historic buildings,” but that in this case “demolition is inevitable.” The RNA is very disappointed that “proper documentation” is the best that can be hoped for in the manifest climate of disregard for the worthiness of our neighbourhood, which makes a farce of the values in the OCP.

If Rockland is deprived of one of its heritage-registered treasures, it is unreasonable to expect us to support any variances to the proposed new residence, or a rezoning to accommodate an oversized garden suite. Garden suite by-laws were only recently relaxed; the promise to recycle materials from a building willfully demolished is not sufficient to justify rezoning to allow an oversized garden suite.

Sincerely,
Janet Simpson, President

From: Gerald Tevaarwerk [REDACTED]
Subject: Re: Latest news
Date: September 12, 2017 at 12:53 PM
To: Wendy MacNeil [REDACTED]



To Mayor & Council

Dear Matt and Wendy,


Just a note to let you know how disappointed we were to see the article in the newspaper about the "heritage" challenge of your home. We wish you luck in pursuing your efforts to explain that the old home is getting a renewal of its best features!!! Don't give up hope!!! We are not!!! We faxed a copy of the news article to the Schack family as well so they are informed.

Just let us know when demolition will begin as we will move our beehive.

The bees don't like loud noises and left temporarily when our new roof was installed!!!! So our son-in-law will take them during the construction. See how positive we are that the temporary block of your plans will all get sorted out????

Warmest regards, Marsha and Gerald

1523 SHASTA PLACE

Colin Gareau and Sue Scotnicki
1545 Shasta Place
Victoria BC V8S 1Y1


August 18, 2017

To: Victoria Variance Board

Dear Sir/Madam

To Mayor & Council

We are writing this letter to express our full support for Matt and Wendy MacNeil's plan to build their new house on Shasta. They were kind enough to invite all interested parties (including neighbours) to their house this past week to view the plans and speak to the builders and designer. Matt spoke for a few minutes and outlined the changes to the property and project timeline. He then opened the floor for questions. Most people's issues were about traffic, noise and general mess. He addressed everybody's concerns and assured us that the crew were professional and the overall impact to the street would be minimal. We are one house removed from their property and I am convinced that this will be the case. Furthermore the changes that he outlined will actually be an improvement to traffic flow and safety on the street as the cul-de-sac currently has 5 driveways all exiting in close proximity.

We would be happy to discuss our support in person if required but in the meantime we wish them well in their project and hope they remain as neighbours for many years to come

Respectfully

Colin Gareau and Sue Scotnicki

1545 SHASTA PLACE



Mon



Folders « Inbox « Re: 15...ate

Prev

Next

Actions

Compose

From: Diana de la Vega [REDACTED]

Show Details

Reply
 Reply All
 Forward

Re: 1525 Shasta Place Update

Mon, Oct 30, 2017 07:51 PM

Dear Sir or Madam,

To Mayor + Council

As part of the Shasta Place community, we address this letter to the City of Victoria and the Victoria Heritage Foundation regarding the changes proposed for 1525 Shasta Place.

We have personally been in the property that was originally built as carriage house and stables, and reckoned that the property requires many updates.

Also, we have participated in the presentation of the new construction proposal and believe it will add value and beauty to the entire neighbourhood.

Please accept this letter as a petition to approve the proposal put forward by Matt and Wendy McNeil.

Yours faithfully,

Eliza Livingston
1524 Shasta Place

449 Victoria Ave.
Victoria, BC
V8S-4M7
31 Oct.17

Dear Mayor Helps and Council Members,

This letter is to support the application of our good friends and former neighbours Matt and Wendy MacNeil, of 1525 Shasta Place. Their application is to revitalize their property. Revitalize their property by replacing their current home, a former unrepairable stable and later garage, with a new single family dwelling. A dwelling that besides being conscious of its neighbourhood setting will be a dramatic improvement in terms of the environment and especially energy consumption.

Matt and Wendy began their research into this project at least a dozen years ago. They have explored every imaginable option with their current structure. However, the reality is that the existing structure has long outlived its original purpose. As a former property appraiser I know from experience that dry rot exists in some of Victoria's older structures. Dry rot simply cannot be ignored and often cannot be repaired in which case the structure need replacement. This is the situation that the MacNeil's face. The only realistic option for them is to take it down the existing structure because of the dry rot.

Having known Matt and Wendy for many years we know how environmentally conscious they are. We cannot imagine them undertaking a revitalization of their property that would cause an affront to their current neighbours or neighbourhood. We trust that you Mayor Helps and Council members now that Council has completed its due diligence on the MacNeil application will approve their project. Needless to say such a decision would be welcomed by their family and legends of friends in Victoria and Greater Victoria too.

Yours truly,

Joseph and Christine Gollner

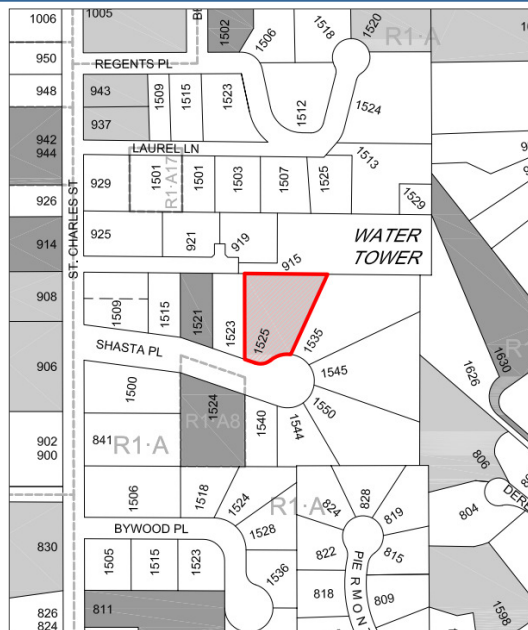
Mayor Lisa Helps
Council Member of Victoria City
City Hall, 1 Centennial Square
Victoria
V8W 1P6

Progress Report

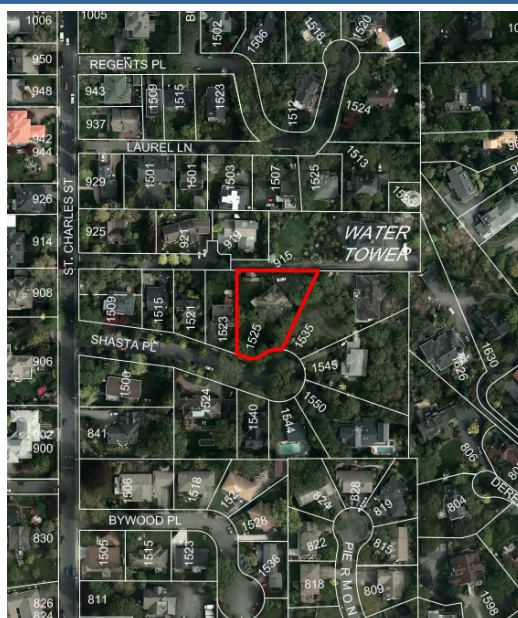
1525 Shasta Place 60-Day Temporary Protection Order



Location | 1525 Shasta Place – Base Map



Location | 1525 Shasta Place – Aerial



1525 Shasta Place – barn / stable / carriage house / garage



1525 Shasta Place – converted to a residence in 1969



1525 Shasta Place – collection of salvaged architectural elements



1525 Shasta Place – collection of architectural features/reclaimed materials



1525 Shasta Place – original façade on east side



1525 Shasta Place – incorporating the various layers / elements



1525 Shasta Place – a story of traditional repurposing



1525 Shasta Place – in conclusion





Committee of the Whole Report For the Meeting of November 2, 2017

To: Committee of the Whole **Date:** September 27, 2017
From: Chris Coates – City Clerk, Legislative & Regulatory Services Department
Subject: Work without permit – 2315 Cook St. / Bylaw File #51445

RECOMMENDATION

1. That the Council direct the City Clerk to file a notice in the Land Title Office in relation to a property located at 2315 Cook Street, legally described as **LOT 25, SECTION 3, VICTORIA, PLAN 1036** indicating that a resolution relating to this property has been made under the authority delegated pursuant to Section 57(3) of the *Community Charter* and the provisions of the *Property Maintenance Delegation Bylaw*, and advise that further information regarding this resolution may be inspected at the Legislative & Regulatory Services Department in Victoria City Hall.

EXECUTIVE SUMMARY

The purpose of this report is to recommend the filing of a notice on title in respect to work that has been done without permit to rebuild and/or substantially replace the large carport structure at the rear of the property. City staff became aware of this work in January 2015 and contacted the property owner in February 2015 after confirming that there was no record of a building permit to demolish, rebuild, and/or replace the carport structure. The property owner was very cooperative and stated his intention to complete the required permit and inspection process. Despite on-going discussions with various staff regarding the requirements, and the owner's repeated assurances that the matter would be addressed the owner did not obtain an approved permit. In October 2016 the property owner then advised staff that he was not prepared to incur the cost of the improvements required to bring the carport into compliance and instead was considering removing the carport. To date, the owner has not applied for a demolition permit and the carport remains standing. As consistent with standard practice staff recommend filing notice on the title of the property to ensure the violation is noted for any current or future owners.

PURPOSE

The purpose of this report is to advise the Council about the condition of the property located at 2315 Cook Street, the action that has been taken in order to secure voluntary compliance with the City's bylaws, and to recommend that Council may wish to consider the filing of a notice on title in respect to work that has been done without permit to rebuild and/or substantially replace the large carport structure at the rear of the property.

BACKGROUND

Section 57 of the *Community Charter* allows the City to file notice on title of any property where the Building Inspector:

- a) observes a contravention of a municipal bylaw, provincial building regulation, or another enactment that relates to the construction or safety of buildings or other structures; or
- b) discovers that something was done without a permit or inspection.

Before notice may be filed on title under Section 57 of the *Community Charter*, Council must give the Building Inspector and the property owner an opportunity to be heard.

For the purpose of filing notices under Section 57(1)(b) of the *Community Charter*, the Manager of Bylaw & Licensing Services is a Building Inspector under the *Building Bylaw*.

Section 57 of the *Community Charter* provides that the owner of the property must be provided the opportunity to be heard prior to a notice being registered on the title. The property owners have been advised that Council will be considering this matter on November 2, 2017 and that they may appear before Council to make representation at that time.

Section 2.2(1) of the *Building Bylaw* states that a person must not:

- a) construct; or
- b) change the occupancy of a building unless the building's owner has obtained a building permit from the Building Inspector.

The *Building Bylaw* defines "occupancy" as the use or intended use of a building or part of a building for the shelter or support of persons, animals or property, according to the occupancy classifications for buildings set out in the *Building Code*.

ISSUES & ANALYSIS

The property at 2315 Cook Street is located in the Fernwood neighbourhood and currently zoned R3-2, Multiple Dwelling District. The approved use of the structure is 4 suite apartment. The newly constructed and/or renovated carport came to the attention of staff on January 7, 2015 and photographs were taken to document the work done without permit (see Schedule A).

The property owner was sent a letter, dated February 12, 2015 (see Schedule B) advising that a search of City records had confirmed that the recent work had been completed without the required building permit and/or inspection process. The property owner was directed to obtain the required building permit(s) and complete the process to bring the structure into compliance within 90 days.

The owner responded by email on May 4, 2015 (see Schedule C) and advised that he had contacted Planning staff and was in the process of obtaining a copy of the approved building plans and getting a structural Engineer to submit a letter verifying the safety of the carport. The owner was advised that the compliance deadline would be extended as long as reasonable progress was being made.

In June 2015 the owner posed a number of technical questions and subsequently attended City Hall for a meeting with the Building Inspector and the permit requirements for plans and engineering

certification were clearly explained. The owner was agreeable and stated his intention to complete the outstanding tasks in order to receive an approved building permit.

On August 26, 2016 staff received an email update (see Schedule D) from the owner apologizing for the delay and advising that there had been some delays due to his travel schedule and his contractor being hospitalized. On September 10, 2015 the owner sent a further email update (see Schedule E) advising that he was having to find another contractor.

In the following couple of months there were a number of email exchanges between the owner and various staff regarding deficiencies with the submitted plans, the need for him to hire a qualified Engineer, and the likely costs involved. On December 9, 2015 the owner was provided with a copy of the deficiency list detailing the outstanding issues (see Schedule F). Between December 2015 and April 2016 there continued to be email exchanges between the owner and staff in Planning.

On April 18, 2016 a bylaw file review revealed that despite this on-going communication, very little actual progress had been made by the owner to bring the structure into compliance. The owner was advised that if no further progress had been made in 2 weeks he would be subject to further enforcement action. The owner replied by email on April 21, 2016 (see Schedule G) and stated his intention to complete the project.

In September of 2016, the Building Inspector sent the owner an email and asked for an update. On October 17, 2016 the owner responded by email (see Schedule H) and stated that he had received price quotes to bring the carport into compliance from contractors, and had decided he did not want to invest that kind of money into the carport. Instead, he stated that he planned on having the carport removed. The Building Inspector then requested that the owner obtain a demolition permit for the removal of the building.

On February 28, 2017 a bylaw file review revealed that the owner had still not applied for a demolition permit, and/or removed the carport structure and an email (see Schedule I) was sent to the owner advising that despite on-going communications, a building permit application, and his repeated assurances that he would comply the matter remains unresolved. The owner was granted a final 30 days to either legalize the structure or demolish the structure. To date, the owner has taken no action and the carport remains standing (see Schedule L).

OPTIONS & IMPACTS

The filing of a notice on land title is part of a graduated enforcement strategy intended to bring a property into compliance with the applicable bylaws and regulations. A notice on title provides incentive to the property owner to resolve the outstanding issues as it serves to warn lenders or prospective purchasers that work has been done without a permit.

Filing a notice on title under Section 57 of the *Community Charter* is therefore intended to ensure that a potential purchaser is aware of bylaw violations in respect to the work that has been done without permit to rebuild and/or substantially replace the large carport structure at the rear of the property. The notice(s) can be easily removed at no cost to the property owner once the properties have been brought into compliance.

CONCLUSION

Despite ongoing communication between staff and the property owner(s) and being granted appropriate time within which to resolve this matter, the property owner has chosen not to take the

action required to bring the property into compliance. As a result, Council may wish to proceed with filing a notice on title.

Respectfully submitted,



Andrew Dolan
Senior Bylaw Officer



Nancy Johnston
Manager, Bylaw & Licensing Services

Chris Coates
City Clerk

Report accepted and recommended by the City Manager:

Date:


Oct 25, 2017

List of Attachments (if relevant)

- Schedule A – Photographs of the carport taken January 7, 2015
- Schedule B – Letter to the property owner dated February 12, 2015
- Schedule C – Email from the property owner dated May 4, 2015
- Schedule D – Email exchange with the property owner dated August 26, 2015
- Schedule E – Email exchange with the property owner dated September 10, 2015
- Schedule F – Deficiency list for BP052437 dated December 9, 2015
- Schedule G – Email exchange with the property owner dated April 21, 2016
- Schedule H – Email exchange between the owner and Building Inspector dated October 17, 2016
- Schedule I – Email to the property owner dated February 28, 2017
- Schedule J – Location of property on map
- Schedule K – Aerial photograph of property
- Schedule L – Photograph of the carport taken September 27, 2017

Schedule A

Dolan



2315 COOK ST.



2315 Cook St.



Below



February 12, 2015

Legislative and
Regulatory Services
Department

Mr. Chaudhari Nirad
4242 Hayden Court
Victoria, BC
V8Z 6S2

COPY

Bylaw and Licensing
Services Division

Re: Work without permit – 2315 Cook St. / Bylaw File #51445

1 Centennial Square
Victoria BC V8W 1P6

Dear Sir,

It has come to the City's attention that the carport structure at the rear of your property at 2315 Cook Street has been rebuilt and/or replaced in the last few months. I attended this property on January 7, 2015 to investigate and document my findings (see attached photos).

I have reviewed my findings with the City's Building Inspector and confirmed that work of this nature would require a building permit (BP) and inspection(s) by qualified staff. As the City has no record of any BP for this work we have concluded that the work has been completed without the required permit and/or inspection(s).

You will not be issued any fines at this time, however, please be aware that completing work without a valid building permit is a bylaw violation as per Sec. 2.2(1) of the *Building Bylaw*. This is an offence for which the penalty is a fine of \$400 per day for each day that the offence continues.

The City's objective is not to penalize property owners for making a mistake, but is instead, to educate property owners and seek voluntary compliance with our bylaws. As a result, you will be expected to obtain the required permit(s) and complete the process required to bring this structure into compliance within 90 days.

Thank you in advance for your cooperation and immediate attention to this matter. If you have any questions or require additional information please do not hesitate to contact me directly by telephone at 250.361.0578 during regular business hours or by email at adolan@victoria.ca

Regards,

A handwritten signature in black ink, appearing to read "Andrew Dolan".

Andrew Dolan
Senior Bylaw Officer
Bylaw & Licensing Services
City of Victoria

To Contact

Telephone: 250.361.0215
E-Mail: bylawenforcement@victoria.ca

Fax: 250.361.0205
Web: www.victoria.ca

The City of Victoria recognizes the Songhees and Esquimalt Nations in whose traditional territories we live and work
"Hay swx qat"

Andrew Dolan

From: Bylaw Complaints
Sent: Tuesday, May 05, 2015 9:32 AM
To: Andrew Dolan
Subject: FW: 2315 cook street (Carport)

FYI

Earl Garner
Senior Bylaw Officer
Bylaw & Licensing Services
1 Centennial Square
Victoria BC V8W 1P6
Tel: 250.361.0509
Fax: 250.361.0205

From: Nirad Chaudhari [mailto:niradc@gmail.com]
Sent: Monday, May 04, 2015 8:55 PM
To: Bylaw Complaints
Subject: 2315 cook street (Carport)

Attn: Andrew Dolan

Hi Andrew,

I have been in touch with Olivia Spencer and visited city hall a few times to request the old permit drawings and submit the drawings for the new structure.

On my last visit I was asked To submit a letter from structural engineer as well stating the safety of the car port structure . I'm currently travelling for next 1 week but hoping to get everything done as soon as possible depending on the structural engineer's availability.

My 90 day limit since I received the violation notice would be ending this week.

Hope that's ok.

Thanks so much.

- Nirad Chaudhari
Ph: 2507443366

Sent from Outlook

Andrew Dolan

From: Andrew Dolan
Sent: Thursday, August 27, 2015 9:53 AM
To: 'Nirad'
Cc: Reed Cassidy
Subject: RE: Carport - 2315 Cook St. / Bylaw File #51445

Thanks for the speedy reply. I am doing well – thank you. I am pleased to hear things are moving forward and staff are working with you to reduce cost and simplify the process. Please let me know when the application is made.

Thanks,

Andrew Dolan

Senior Bylaw Officer
 Legislative & Regulatory Services
 City of Victoria
 1 Centennial Square
 Victoria BC V8W 1P6

T 250.361.0578 F 250.361.0205



From: Nirad [mailto:niradc@gmail.com]

Sent: Wednesday, August 26, 2015 5:16 PM
To: Andrew Dolan
Cc: Reed Cassidy
Subject: Re: Carport - 2315 Cook St. / Bylaw File #51445

Hi Andrew,

How are you ?

I'm in touch with Olivia, she advised my on Aug 13 that " The issue with the footings is that underneath the siding wall, you would require a strip footing. If you remove the siding, you will not require the strip footing and therefore do not need a structural engineer."

I'm working on getting the siding removed. My contractor was diagnosed with a critical case of emphysema and has been hospitalized. I'm working on getting an alternate contractor to get the things finished and apply for the permit.

My apologies as it has taken some time due to my travel and contractor being hospitalized.

I will keep you posted. Please let me know in case of any questions.

Thanks again,

- Nirad

Andrew Dolan

From: Andrew Dolan
Sent: Monday, September 14, 2015 8:16 AM
To: 'Nirad'
Cc: Reed Cassidy
Subject: RE: Carport - 2315 Cook St. / Bylaw File #51445

Thanks for the update Nirad. Reed will be able to answer any technical questions.

Andrew Dolan
Senior Bylaw Officer
Legislative & Regulatory Services
City of Victoria
1 Centennial Square
Victoria BC V8W 1P6

T 250.361.0578 F 250.361.0205



From: Nirad [mailto:niradc@gmail.com]

Sent: Thursday, September 10, 2015 2:30 PM
To: Andrew Dolan
Cc: Reed Cassidy
Subject: Re: Carport - 2315 Cook St. / Bylaw File #51445

Hi Andrew,

Just a quick update. There is a minor set back. My contractor might be in hospital for an extended period and may not return to work at all.

I'm talking to other contractors to check their availability. Should I be ok if I just got rid of the siding wall and apply for the permit. If you would like me to do anything else please let me know and I can get the appropriate quote from the new contractor.

My apologies for the delay. It was unforeseen.

Thanks so much,

- Nirad

On Wed, Aug 26, 2015 at 8:51 AM, Andrew Dolan <adolan@victoria.ca> wrote:

Hi Nirad,

Can you please provide me with an update as to where you are at in regards to making application for a BP?



CITY OF VICTORIA
Planning and Development Department
Permits and Inspections
1 Centennial Square
Victoria, BC V8W 1P6

T 250.361.0344
F 250.385.1128
E permits@victoria.ca
www.victoria.ca

Application Review Comments

Building Permit Application: **BP052437**

2315 COOK ST
FOUR SUITE APARTMENT

To: CHAUDHARI, NIRAD
4242 HAYDEN CRT
VICTORIA BC V8Z 6S2

Date: 12/9/2015

Email: niradc@gmail.com

Thank you for submitting a Building Permit Application. Your application has been reviewed and the following issues need to be addressed prior to issuance of the permit. Please contact the staff member who completed the review for any questions about a specific outstanding issue.

Please return this form, 3 sets of revised plans with all changes bubbled once all outstanding issues have been addressed. Any additional changes must also be bubbled and declared in a transmittal letter.

We are not able to accept partial or incomplete revisions. Please do not resubmit plans until all items are addressed and/or shown on the plans.

BUILDING INSPECTION by OLIVIA SPENCER (ospencer@victoria.ca)			
	Date	Outstanding Issues	Please note revised drawing #
1.	12/1/2015	<p>1.This carport does not meet the exemptions for seismic restraint in 9.23.13.5(4). Please either provide seismic restraint compliant with 9.23.13 or a structural engineer's design including stamped plans and a Schedule B.</p> <p>2.This carport also does not meet the exemption for depth of footings found in 9.35 as it is not serving a single family dwelling. Please provide an adequate depth of footing or an engineer's design.</p> <p>3.The site plan is not to scale, please revise.</p> <p>As there is not enough information to complete an initial review, please revise the plans and resubmit. Upon the submittal of revised plans, a review will be completed to ensure compliance with BCBC.</p> <p>If you have any questions related to the building review comments, please contact Olivia Spencer, ospencer@victoria.ca or 250.361.0344 ex. 7</p>	
PLANNING by RACHEL MACDONALD (RMacDonald@victoria.ca)			
	Date	Outstanding Issues	Please note revised drawing #
2.	11/9/2015	<p>Dimension the setback from the accessory building to the principal building</p> <p>Denote the full exterior building dimensions on the floor plan.</p> <p>Dimension the building height.</p>	
3.	11/9/2015	<p>If you have any questions related to the Planning comments, please contact Rachel at rmacdonald@victoria.ca or 250.361.0536</p>	

I confirm that all the information provided or attached:

☐ property owner ☐ agent to the owner ☐ contractor ☐ other _____

Signature: _____

Name: _____

Email: _____

Day Phone: _____

Date: _____

Andrew Dolan

From: Nirad <niradc@gmail.com>
Sent: Thursday, April 21, 2016 10:42 AM
To: Andrew Dolan
Cc: Reed Cassidy; Olivia Spencer
Subject: Re: Carport - 2315 Cook St. / Bylaw File #51445

Hi Andrew,

Thanks for the note.

I have been keeping Olivia updated with developments at my end. My extended travels have definitely slowed down the progress. The progress so far is that the Structural Engineer has been hired and the digging around the footings to see the depth etc finished yesterday.

The Structural Engineer is submitting his drawing early next week with his recommendations. I can then file for permit immediately to get the improvements built in and bring the carport up to the code.

Hope it helps. Please let me know in case of any further questions. I'm hoping to be in town for next few weeks and get the project completed. Your patience is much appreciated.

Regards,

- Nirad

On Mon, Apr 18, 2016 at 11:49 AM, Andrew Dolan <adolan@victoria.ca> wrote:

Hi Nirad,

I am reviewing some file and see that little to no action has been taken on this carport issue for some months now. Unless I see some progress being made in the next 2 weeks I will be forced to take additional action including issue a fine(s). Please advise.

Andrew Dolan
Senior Bylaw Officer

Legislative & Regulatory Services
City of Victoria
1 Centennial Square

Victoria BC V8W 1P6

T [250.361.0578](tel:250.361.0578) F [250.361.0205](tel:250.361.0205)



From: Nirad [<mailto:niradc@gmail.com>]
Sent: Monday, October 17, 2016 9:49 PM
To: Reed Cassidy <RCassidy@victoria.ca>
Cc: Andrew Dolan <adolan@victoria.ca>
Subject: Re: 2315 Cook BP052437

Hi Reed,

Sorry for the delay as I was away.

I have spoken to a few contractors and I was surprised to get their quotes, the cost for making the improvements in the car port would be about \$15,000+.

At this time I don't want to invest that kind of money on a carport. I'm planning to get it removed instead of making the recommended changes.

Please let me know if I have to file for an application for that or can I just get it removed.

Thanks,
- Nirad

On Tue, Sep 13, 2016 at 9:36 AM, Reed Cassidy <RCassidy@victoria.ca> wrote:

Hi Nirad.

I'm writing to seek an update on the status of this garage project. Are any of the construction assemblies ready for inspection?

Thank you.

Reed Cassidy, RBO
Building Inspector
Sustainable Planning and Community Development
City of Victoria
1 Centennial Square, Victoria BC V8W 1P6

T [250.361.0344](tel:250.361.0344) ext 4 F [250.385.1128](tel:250.385.1128)



Andrew Dolan

From: Andrew Dolan
Sent: Tuesday, February 28, 2017 1:34 PM
To: 'niradc@gmail.com'
Cc: Reed Cassidy
Subject: BP052437 - 2315 Cook St. / Bylaw File #51445

Nirad,

I have reviewed this file and note that it has been more than 2 years since matter was brought to your attention. Despite on-going communication, a building permit application, and your stated intension to comply the matter remains unresolved.

At this point I must examine taking further enforcement action, including; issuing fines and/or filing a notice (of bylaw infraction) on the land title. The fines may be costly and a notice on title may affect your ability to re-finance or sell the property.

While, I would prefer that I not have to take either of these actions I will do so if required. This is your last opportunity to comply; either legalize the structure as it is, or demolish the structure within the next 30 days.

I will review this matter again on March 31, 2017.

Andrew Dolan

Senior Bylaw Officer
 Legislative & Regulatory Services
 City of Victoria
 1 Centennial Square
 Victoria BC V8W 1P6

T 250.361.0578 F 250.361.0205



From: Reed Cassidy

Sent: Tuesday, October 18, 2016 8:21 AM
To: Nirad <niradc@gmail.com>
Cc: Andrew Dolan <adolan@victoria.ca>
Subject: RE: 2315 Cook BP052437

Hi Nirad.

Thank you for the update. Please obtain a demolition permit for the removal of the building.

Please let me know if I can help any further.

Thank you.

Reed Cassidy, RBO
 Building Inspector
 Sustainable Planning and Community Development
 City of Victoria
 1 Centennial Square, Victoria BC V8W 1P6

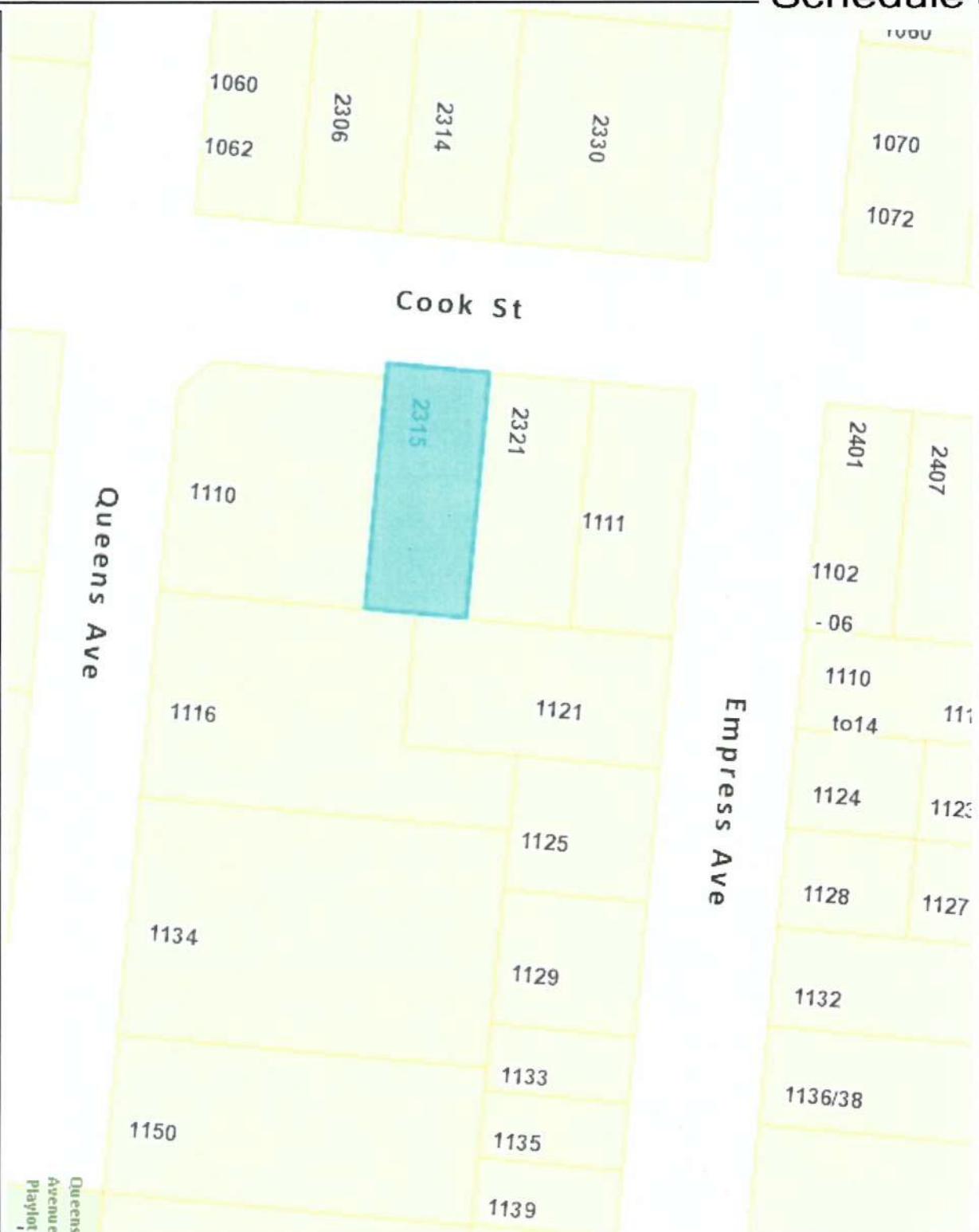
T 250.361.0344 ext 4 F 250.385.1128

Schedule J



Printed from VicMap (Internal Version)

09/27/2017



45
0
22
45 Meters

NAD 1983 CSRS UTM Zone 10N
Public domain: can be freely printed, copied and distributed without permission.

This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable. This plan should be field confirmed by the user prior to beginning construction. BC Hydro, Fortis Gas, Telus, and Fibre Optics locations must be confirmed with the appropriate utility. For internal use only. Do not distribute.

Legend
Victoria Parcels



THIS MAP IS NOT TO BE USED FOR NAVIGATION

1: 881

**Notes**

Map of 2315 Cook St.

Schedule K



Printed from VicMap (Internal Version)

09/27/2017



22 0 11 22 Meters

NAD_1983_CSRS_UTM_Zone_10N
Public domain: can be freely printed, copied and distributed without permission.

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Legend
Victoria Parcels

THIS MAP IS NOT TO BE USED FOR NAVIGATION

1 : 440

Notes

Map of 2315 Cook St.





Committee of the Whole Report For the Meeting of November 2, 2017

To: Committee of the Whole **Date:** October 23, 2017
From: Chris Coates, City Clerk
Subject: Proclamation "World Pancreatic Cancer Day" November 16, 2017

RECOMMENDATION

That the World Pancreatic Cancer Day Proclamation be forwarded to the November 9, 2017 Council meeting for Council's consideration.

EXECUTIVE SUMMARY

Attached as Appendix A is the requested World Pancreatic Cancer Day Proclamation. Council has established a policy addressing Proclamation requests. The policy provides for:

- A staff report to Committee of the Whole.
- Each Proclamation request requiring a motion approved at Committee of the Whole prior to forwarding it to Council for their consideration.
- Staff providing Council with a list of Proclamations made in the previous year.
- Council voting on each Proclamation individually.
- Council's consideration of Proclamations is to fulfil a request rather than taking a position.

A list of 2016 and 2017 Proclamations is provided as Appendix B in accordance with the policy. Consistent with City Policy, Proclamations issued are established as fulfilling a request and does not represent an endorsement of the content of the Proclamation.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Chris Coates".

Chris Coates
City Clerk

Appendix A: Proclamation "World Pancreatic Cancer Day"
Appendix B: List of Previously Approved Proclamations

Appendix A

“WORLD PANCREATIC CANCER DAY”

WHEREAS *Pancreatic cancer affects the pancreas' ability to assist in the digestion and the breakdown of food and production of insulin and other hormones that are important for controlling the level of sugar in the blood; and*

WHEREAS *Pancreatic cancer can be cured when diagnosed early. However, pancreatic cancer is seldom detected in its early stages as it is often asymptomatic. Signs and symptoms may not appear until pancreatic cancer is quite advanced and surgical removal isn't possible which is one of the major reasons why it is the third leading cause of cancer related deaths in the world; and*

WHEREAS *in 2017, there will be 5,500 Canadians diagnosed with pancreatic cancer and 4,800 (93%) deaths; and*

WHEREAS *Craig's Cause Pancreatic Cancer Society is a charitable society in Canada whose mission is to provide information and support to those with pancreatic cancer and their families; to create awareness and educate both the general public and health professionals about the disease, and to raise research funds leading to earlier detection, and better treatments and quality of life for patients; and*

WHEREAS *Pancreatic cancer can strike anyone, regardless of age, gender and circumstances; and*

WHEREAS *Pancreatic cancer has had minimal advancements in the last 40 years, it is the cancer with the highest fatality of all cancers and is the fourth leading cause of cancer deaths; projected to become the third cause of all cancer deaths in 2020.*

NOW, THEREFORE I do hereby proclaim November 16th, 2017 as **“WORLD PANCREATIC CANCER DAY”** on the **TRADITIONAL TERRITORIES** of the **ESQUIMALT AND SONGHEES FIRST NATIONS** in the **CITY OF VICTORIA, CAPITAL CITY** of the **PROVINCE** of **BRITISH COLUMBIA**.

IN WITNESS WHEREOF, I hereunto set my hand this 9th day of November, Two Thousand and Seventeen.

LISA HELPS
MAYOR
CITY OF VICTORIA
BRITISH COLUMBIA

Sponsored By:
Stefanie Condon-Oldreive
Founder/Director
Craig's Cause Pancreatic
Cancer Society

Appendix B

Council Meetings	Proclamations
Jan. 14, 2016	BC Aware 2016: Be Secure, Be Aware Days" January 25 – February 5, 2016
Jan. 28, 2016	Eating Disorder Awareness Week - February 1 to February 7, 2016 Variety – The Children's Charity Week - February 8 to February 14, 2016 Black History Month 2016 – February 2016
Feb. 11, 2016	Darwin Day – February 12, 2016 Bullying Stops Here – Pink Shirt Day - February 26, 2016 Rare Disease Day – February 29, 2016 Health, Wellness & Sustainability Festival Day – February 27, 2016 Chamber of Commerce Week – February 15 – February 19, 2016
Feb. 25, 2016	Tibet Day – March 10, 2016
Mar. 3, 2016	Victoria Co-op Day - March 5, 2016
Mar. 10, 2016	World Plumbing Day – March 11, 2016 Purple Day for Epilepsy Awareness – March 26, 2016 World Poetry Day and National Poetry Month – March 21, 2016 and April 2016 World Kidney Day – March 10, 2016 International Day to Eliminate Racial Discrimination – March 21, 2016
Mar. 24, 2016	National Volunteer Week – April 10-16, 2016 Canadian Oncology Nursing Day - April 5, 2016 Project Management Day – April 15, 2016 Autism Awareness Day – April 2, 2016 Everyone Matters Day – April 12, 2016 International Transgender Day of Visibility – March 31, 2016 Canadian Cancer Society's Daffodil Month – April 2016 National Day of Mourning – April 28, 2016
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May 12th, 2016	Parachute Safe Kids Week – May 30 to June 5, 2016 Public Works Week – May 15 to 21, 2016

	Kids Help Phone – Walk So Kids Can Talk Day – May 1, 2016
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June 9th, 2016	Sri Chinmoy Oneness – Home Peace Run – June 24, 2016 Men's Mental Health Awareness Day – June 14, 2016 World Refugee Day – June 20, 2016 Access Awareness Day – June 4, 2016
June 23rd, 2016	Pride Week – July 1 to July 10, 2016
July 28th, 2016	World Hepatitis Day – July 28, 2016
Aug. 25, 2016	Childhood Cancer Awareness Month – September 2016 Prostate Cancer Awareness Month – September 2016
Sept. 8, 2016	KidSport Week – September 10 – 17, 2016 Peace One Day – September 21, 2016 Literacy Month – September 2016
Sept. 22, 2016	Community Living Month – October 2016 Manufacturing Month – October 2016 Occupational Therapy Month – October 2016 Fire Prevention Week 2016 – October 9th to 15th, 2016 International Blasphemy Rights Day – September 30, 2016 (amended)
Oct. 13, 2016	World Mental Health Day – October 10, 2016 National Teen Driver Safety Week – October 16 to October 22, 2016 Waste Reduction Week – October 17 to 23, 2016
Nov. 10, 2016	UNiTE to End Violence Against Women Day – November 25, 2016
Nov. 24, 2016	Think Local Week – November 27 to December 3, 2016 HIV/AIDS Awareness Week – November 24 to December 1, 2016 World AIDS Day – December 1, 2016 Aboriginal AIDS Awareness Week – December 1 to December 5, 2016 Buy Local Week – November 28 to December 4, 2016 International Day of Persons with Diversabilities – December 3, 2016

	GivingTuesday – November 29, 2016 National Day of Remembrance and Action on Violence Against Women – December 6, 2016
Dec. 8, 2016	National Homeless Persons' Memorial Day – December 21, 2016 Year of Reconciliation - 2017
Jan. 12, 2017	BC AWARE 2017: Be Secure, Be Aware Days - January 30 - February 10, 2017
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8-Jun-17	World Refugee Day - June 20, 2017
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27-Jul-17	World Hepatitis Day - July 28, 2017
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7-Sep-17	Prostate Cancer Awareness Month - September 2017 KidSport Week - September 9 - 16, 2017 International Day of Peace - September 21, 2017
21-Sep-17	Manufacturing Month - October 2017 Wrongful Conviction Day - October 2, 2017 Fire Prevention Week - October 8 to 14, 2017 Occupational Therapy Month - October 2017
5-Oct-17	International Deaf Week - September 18 - 24, 2017
12-Oct-17	None
26-Oct-17	CRPS - RSD Awareness Day
9-Nov-17	
23-Nov-17	
14-Dec-17	



Committee of the Whole Report
For the Meeting of November 2, 2017

To: Committee of the Whole **Date:** October 23, 2017
From: Chris Coates, City Clerk
Subject: Proclamation "National Nurse Practitioner Week" November 12 - 18, 2017

RECOMMENDATION

That the National Nurse Practitioner Week Proclamation be forwarded to the November 9, 2017 Council meeting for Council's consideration.

EXECUTIVE SUMMARY

Attached as Appendix A is the requested National Nurse Practitioner Week Proclamation. Council has established a policy addressing Proclamation requests. The policy provides for:

- A staff report to Committee of the Whole.
- Each Proclamation request requiring a motion approved at Committee of the Whole prior to forwarding it to Council for their consideration.
- Staff providing Council with a list of Proclamations made in the previous year.
- Council voting on each Proclamation individually.
- Council's consideration of Proclamations is to fulfil a request rather than taking a position.

A list of 2016 and 2017 Proclamations is provided as Appendix B in accordance with the policy. Consistent with City Policy, Proclamations issued are established as fulfilling a request and does not represent an endorsement of the content of the Proclamation.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Chris Coates".

Chris Coates
City Clerk

Appendix A: Proclamation "National Nurse Practitioner Week"
Appendix B: List of Previously Approved Proclamations

Appendix A

“NATIONAL NURSE PRACTITIONER WEEK”

WHEREAS *Nurse practitioners (NPs) are registered nurses with advanced education and training that prepares them for a broad scope of practice and maximum functionality within the healthcare system; and*

WHEREAS *there are more than 4500 licensed NPs throughout Canadian provinces and territories providing primary acute and specialty care to patients of all ages and walks of life; and*

WHEREAS *NPs diagnose, treat and prescribe medications and other treatments to patients through a caring, patient-centred, holistic model of care; and*

WHEREAS *Victoria is proud to recognize and honour the service of NPs to our City, in recognition of numerous contributions that NPs have made over the past half-century and will continue to make to the health and well-being of Canadians.*

NOW, THEREFORE *I do hereby proclaim the week of November 12 - 18, 2017 as “NATIONAL NURSE PRACTITIONER WEEK” on the TRADITIONAL TERRITORIES of the ESQUIMALT AND SONGHEES FIRST NATIONS in the CITY OF VICTORIA, CAPITAL CITY of the PROVINCE of BRITISH COLUMBIA.*

IN WITNESS WHEREOF, *I hereunto set my hand this 9th day of November, Two Thousand and Seventeen.*

LISA HELPS
MAYOR
CITY OF VICTORIA
BRITISH COLUMBIA

Sponsored by:
Aharon Arnstein
Nurse Practitioner
Awareness

Appendix B

Council Meetings	Proclamations
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5-Oct-17	International Deaf Week - September 18 - 24, 2017
12-Oct-17	None
26-Oct-17	CRPS - RSD Awareness Day
9-Nov-17	
23-Nov-17	
14-Dec-17	



Council Member Motion
Council Meeting of October 12, 2017

Date: October 10, 2017

From: Mayor Helps

Subject: Regional Transit

Background:

There are ongoing discussions amongst local governments in the region about regional transit issues. The correspondence from the City of Langford on the October 12, 2017 Council meeting agenda recommends the establishment of a regional advisory committee under the CRD to advise on regional transportation issues. This request will be considered at an upcoming meeting the CRD Transportation Committee. The purpose of this report and recommended motion arising from the City of Langford correspondence is to seek Council's endorsement to move this concept forward to the CRD to formally consider and regional advisory group.

Motion:

That Council endorse the following motion and forward to the CRD Board through the CRD Transportation Committee:

"That the Board direct CRD staff to create a transportation advisory group of the 13 mayors and the Director of the Juan de Fuca Electoral area for the purposes of establishing a common vision and transportation priorities for the region with a focus on a vision for transit and the necessary amendments to Provincial legislation to enable the 13 mayors and the Director of the Juan de Fuca Electoral area to sit as the Transit Commission."

Respectfully submitted,

A handwritten signature in black ink, appearing to read "L. Helps".

Mayor Lisa Helps



City of Langford

www.cityoflangford.ca

2017/09/19

E-Mail: crdboard@crd.bc.ca

Barbara DeJardins, Chair
Capital Regional District
625 Fisgard Street
Victoria, BC V8W 1R7

Dear Barbara DeJardins,

RE: Request for an Advisory Committee on Regional Transportation Issues

At the City of Langford Regular Meeting of Council held on September 18th, 2017, Council endorsed the following three priorities for transportation with respect to Ministry of Transportation and Infrastructure networks in the following order of importance:

1. Installation of High Occupancy Vehicle Lanes (HOV)/bus lanes on the Trans Canada Highway between the West Shore Parkway and downtown Victoria;
2. Development of the E&N Corridor by BC Transit for a major bus or train corridor; and
3. Upgrades to Sooke Road Highway No. 14 leading to and from the municipality of Sooke.

To further advance these priorities and to reduce duplication of services, the City of Langford asks that the Capital Regional District establish an advisory committee to provide recommendations and priorities to BC Transit and the Ministry of Transportation and Infrastructure.

Further information can be found in the attached report.

Sincerely,

A handwritten signature in black ink, appearing to read "BH".

Braden Hutchins
Director of Corporate Services

cc: The Honourable Claire Trevena, Minister of Transportation and Infrastructure
Manuel Achadinha, CEO, BC Transit
Robert Lapham, CAO, Capital Regional District

Attachment: Transportation Priorities – City of Langford Report



City of Langford
www.cityoflangford.ca

Staff Report to Council

Date: September 18, 2017
Department: Engineering
Subject: Transportation Priorities – City of Langford

Background

The City of Langford has two Provincial highways that extend through our City and play a major role in our transportation network. Trans-Canada Highway No. 1 bisects the City in an east/west direction separating north Langford from the southern extents of the City. Sooke Road Highway No. 14 extends through southern Langford and connects vehicles travelling from the westerly communities of Sooke and Metchosin to those in our easterly communities of Colwood and View Royal.

Commentary

Langford residents experience long wait times in their weekly commutes for work in the areas of the CRD Core as well as out to the University of Victoria, Camosun College and the Dockyard area of the Department of National Defence in Esquimalt (DND).

The City has identified three top priorities for Langford residents with respect to the Ministry of Transportation and Infrastructure networks as follows:

1. Installation of High Occupancy Vehicle Lanes (HOV)/bus lanes on the Trans Canada Highway between the West Shore Parkway and downtown Victoria;
2. Development of the E&N Corridor by BC Transit for a major bus or train corridor; and
3. Upgrades to Sooke Road Highway No. 14 leading to and from the municipality of Sooke

To further advance these priorities and to reduce duplication of services, it is recommended that the City write a letter to the Capital Regional District suggesting that an advisory committee be established to provide recommendations and priorities to BC Transit and the Ministry of Transportation and Infrastructure.

Financial Implications

None noted.

Legal Implications

None noted.

Options

That Council

1. Endorse the following three priorities for transportation in importance order as follows:
 - a. Installation of High Occupancy Vehicle Lanes (HOV)/bus lanes on the Trans Canada Highway between the West Shore Parkway and downtown Victoria;
 - b. Development of the E&N Corridor by BC Transit for a major bus or train corridor; and
 - c. Upgrades to Sooke Road Highway No. 14 leading to and from the municipality of Sooke

And

2. That, to further advance these priorities and to reduce duplication of services, the City write a letter to the Capital Regional District suggesting that an advisory committee be established to provide recommendations and priorities to BC Transit and the Ministry of Transportation and Infrastructure;

And

3. That the three priorities and request for a CRD advisory committee be forwarded to the Minister of Transportation and Infrastructure and to BC Transit for information.

OR

4. Do nothing at this time with respect to transportation priorities.

Respectfully submitted,

Submitted by:	Michelle Mahovlich, P.Eng. P.Geo. Director of Engineering
Concurrence:	Chris Aubrey, Fire Chief
Concurrence:	Braden Hutchins, Director of Corporate Services
Concurrence:	Darren Kiedyk, Chief Administrative Officer

:mm



Council Member Motion

For the Committee of the Whole meeting of November 2, 2017

To: Committee of the Whole **Date:** October 27, 2017
From: Councillor Ben Isitt
Subject: Policy for Allocation of Weighted Votes for Regional Water Supply Commission

RECOMMENDATION

That Council Adopt the policy that weighted votes for the Regional Water Supply Commission will be allocated on the basis of the highest votes received in the general election for council members.

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read "Ben Isitt", written in a cursive style.

Councillor Ben Isitt



Council Member Motion
For the Committee of the Whole Meeting of November 2, 2017

Date: October 31, 2017

From: Councillor Ben Isitt

Subject: Advocacy to Government of Canada on Carbon Pricing

Background:

Organizations including hundreds of business and municipalities such as the City of Toronto have signed the attached Open Letter to the Government of Canada on carbon pricing, as advocated by the Citizens' Climate Lobby, calling on the federal government to extend the rising national price on carbon to the year 2030.

Endorsing this policy aligns with the City of Victoria's commitment to "Take Climate Action and Respond to Emergencies" and "Innovate and Lead," advocating for meaningful action by all levels of government to address climate change, and create a predictable and robust framework for individuals and businesses to respond to the regulatory framework necessitated to Canada's commitments in the Paris Accord.

It is therefore recommended that the City of Victoria become a signatory to the Open Letter on carbon pricing, and request that the Mayor write to the Government of Canada on this issue.

Recommendation:

That Council:

1. Endorse the Open Letter to the Government of Canada on carbon pricing, calling for an extension of the rising national price on carbon to the year 2030; and
2. Request that the Mayor, on behalf of Council, write to the Prime Minister of Canada in support of this policy.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Ben Isitt".

Councillor Ben Isitt

Attachments:

1. Open Letter to the Government of Canada

Attachment 1:

Open Letter to the Government of Canada

Dear Prime Minister Trudeau:

We applaud the Canadian government for announcing a national price on carbon, uniting all provinces and territories with a minimum and rising fee. This is an important step to help Canada in its transition to a clean energy economy.

In its Pan-Canadian Clean Growth and Climate Plan, the government recognizes that this transition can result in a strong, diverse and competitive economy.

However, the Federal government has committed to increasing the fee for only five years. Not knowing if the fee will continue to rise beyond 2022 makes planning difficult for Canadian businesses that need to take a longer view. As well, a five year commitment is not enough to meet Canada's goal of reducing greenhouse gas emissions to 30 percent below 2005 levels by 2030.

We call on the Canadian government to extend the rising fee to year 2030.

In addition, there must be clarity from the federal government on the comprehensiveness of the national carbon price plan. Excluding some sectors from a carbon tax unfairly burdens certain industries more than others, and undermines Canada's climate commitments. A comprehensive fee applied at the wellhead and point of entry for import in all provinces will most effectively reduce Canada's greenhouse gas emissions while providing powerful incentives to invest in the clean energy economy.

We also urge our government to impose border tax adjustments. Such a measure would affect change by incentivizing non-carbon-taxing jurisdictions to become more environmentally responsible while helping our national economy establish an equal footing in the global market.

Canada can significantly reduce greenhouse gas emissions by becoming a world leader in the clean energy economy. Extending the rising fee to 2030, ensuring comprehensive coverage, and imposing border tax adjustments will help ensure a strong, diverse and competitive economy inspiring other countries to take Canada's lead.

Sincerely,



Date: October 19, 2017

That Council receive this report for information and further consideration on November 7, 2017

The draft Financial Plan is being introduced to Council at today's meeting and will provide an overview of the overall budget. The Financial Plan is scheduled to be presented in detail to Council for review and consideration on October 30, 31 and November 7. Following the completion of the detailed presentations, Council direction is sought on assessment growth property tax (non-market change) revenue, 2017 surplus, utility rate increases, additional funding for capital investment, supplementary requests, allocation of gas tax funding, and direct-award grants. Once Council's initial review is complete, and before commencing public consultation, it is recommended that first reading of the financial plan bylaw be given, signalling to the public that Council has reviewed the plan and given preliminary approval. This is tentatively scheduled for the November 9 Council meeting after which the public consultation period will begin, which includes the Town Hall/E-Town Hall session the week of November 27.

- o Implementation of the **Project Management Framework**, including the Capital Cost Estimates Policy and Lessons Learned Policy.
- o Development of the **Engagement Framework and Roadmap**
- o Development of the **Youth Engagement Strategy**
- o Increased transparency and successfully meeting **target turnaround times** for the majority of development and permit applications

- Shaping future growth and development through **neighbourhood planning** to inform investment within the financial planning process.
- **More than doubling the annual investment for capital infrastructure** in asset renewal and the Buildings and Infrastructure Reserve from \$20 million to \$44 million since 2007.
- **Fleet modularity** - a new approach to managing the City's vehicle/equipment fleet will result in a more functional, common, adaptable, flexible and right-sized fleet that will improve operational capability, and stretch future funding.
- The **Strategic Real Estate Office** is designed to strategically administer the City's portfolio of commercial properties and manage the City's real estate holdings. Significant projects underway include the negotiations for the sale and development of the Apex Lands, negotiations for a new fire hall, negotiations with federal and private property owners in support of the David Foster Harbour Pathway project, the library branch in James Bay, Belleville Terminal Improvement project, and the development of a Strategic Real Estate Strategy.
- In 2016, the City opened its new **Business Hub** as a way to support new business development as a welcoming and collaborative first point of contact for business start-ups, relocations, expansions, investors, property owners, leasing agents and other interested in creating prosperity in Victoria.
- The **Victoria Housing Strategy** is comprised of multiple actions to improve housing affordability that fall under three Strategic Directions: Increase Supply, Encourage Diversity and Build Awareness.
- **Victoria Housing Reserve Fund** continues to provide grant funding to affordable housing projects throughout the City and region. City investment in this fund resulted in the development of 217 new units of affordable housing from 2015-2017.
- Completion of the **Parks and Open Spaces Master Plan** to help prioritize improvements to meet goals and objectives within the Plan
- **Cycling Network** implementation of Phase 1 of the All Ages and Abilities (AAA) Active Transportation Network. Active and multi-modal transportation.
- **Traffic Calming Initiatives** keep neighbourhoods safer, through the installation of smaller scale traffic calming measures including speed reader boards, permanent blocking of certain roads, installation of pedestrian connection signage, and installation of crosswalks.
- The City has entered an agreement with the Capital Park development to acquire space for a **library branch in James Bay** which is expected to open early 2018
- The City's **Cultural Master Plan**, currently underway, is an overview of the strategic priorities, goals and actions for arts and culture in Victoria. It provides a roadmap for the City's investment in cultural development, which is broader than simply the arts.
- Victoria is the first municipality in BC to **replace all street lights with LEDs** resulting in annual savings of \$220,000 in 2018 and anticipated higher ongoing annual savings starting in 2019.
- **Climate Action Program** establishes a long term greenhouse gas reduction target of 80% by 2050; including a corresponding specific target of 100% renewable energy. Climate rebates accumulated in the City's **Climate Action Reserve** are re-invested in climate related initiatives.
- **Investments in Information Technology** – significant investment has been made to provide stable and reliable IT infrastructure as well as improved applications. Examples of IT investment include **Open Data Portal, Development Tracker, Victoria Ready website, cloud based infrastructure and applications, ConnectVictoria App, Electronic Council and Committee Agendas, and Mobile Devices**

The draft 2018 Financial Plan was developed based on Council's direction for a maximum tax increase of inflation plus 1% as well as the City's Financial Sustainability Policy. The most recently

published inflation rate for Victoria is 1.8% (August). As presented, the draft operating budget totals approximately \$233.3 million and the draft capital budget totals approximately \$43.1 million for 2018. The proposed budgets would result an overall property tax increase of 2.77%. Factoring in utility user fee increases, the total is 2.80%. To meet Council's objectives, as part of staff's ongoing due diligence to support the City's commitment to 'better is possible' and providing taxpayers value for their tax dollars, staff continue to explore opportunities to streamline operations resulting in cost savings and increased efficiencies without compromising service levels and in some cases being able to take on additional services and initiatives within existing funding envelopes. Examples of this streamlining are provided starting on page 12 of this report; highlights include:

- A review of the inventory, service standards and resourcing for both the Parks and Facilities divisions were conducted in 2016 resulted in the shifting of one leadership position from Parks to Facilities to meet the increased demand for asset management oversight.
- Before requesting new funding for increased staffing levels, reviews of existing operations and positions are done to take advantage of opportunities to restructure and therefore eliminate the need to request additional funding.
- Numerous efficiencies have resulted in savings (cost and time) including return to work programs, staff scheduling, and bringing some work in-house.
- The launch of the ConnectVictoria App makes it easier to connect with the City enabling residents to submit service requests through their mobile devices.
- The Council correspondence function that was implemented in 2016 has resulted in faster turnaround times for meaningful responses.
- The City continues to participate in many cooperative efforts between municipalities. Examples are provided in Appendix A, outlining over 90 ongoing efforts.
- As directed by Victoria Council and three neighbouring Councils, collaboration in regards to the development of a common communication platform for further integration of Fire Service is underway.

As the population in our community grows and as the community densifies, the additional demand on our services is likely to continue. Before staff bring forward requests for additional funding, a rigorous and strategic evaluation of each need is undertaken to ensure that it cannot be managed in some other way. Also, some growth related demands are temporary in nature and as such would only require temporary increases. This approach aligns with Council's policy for new or expanded services, and the allocation of new assessment revenue and prior year surplus. In addition, the revamping of the quarterly reporting process including more streamlined metrics and trends will enable staff to communicate changes to service demands to Council in a structured way on an ongoing basis. As outlined in Appendix B, this year's supplementary requests are largely focused on building capacity for infrastructure planning, managing growth and development, housing and homelessness, public safety, and organizational resources to support effective delivery of City projects

As part of our continuous improvement efforts, the City's Service Review Policy commits to undertaking two reviews per year. In the Bylaw Services Division, calls for service have increased from approximately 1900 in 2015 to 4800 in 2016 and is expected to reach at least the same level for 2017. In view of the impacts of this calls for service increase, it is proposed that a Strategic Enforcement Workshop with Council be undertaken to identify clear enforcement priorities followed by an in-depth service review building on the earlier review of the service. This next level review would focus on resource requirements to effectively deliver the service levels desired by Council. The second review is yet to be determined.

Council has also directed staff to take into account the feedback received during last year's public consultation process. This feedback indicated that the majority were satisfied with the programs

and services the City offers, and the majority indicated that capital spending was “just right”. In addition, the highest response for the use of new assessment tax revenue was to fund new initiatives and transfer to infrastructure reserve, and the highest response for the use of surplus was to fund invest some in one-time initiatives and some in reserves. Taking this feedback into account, the proposed budget results in a tax increase (2.77%) that is slightly below Council's target, and maintains existing services and service levels.

The fourth year of the implementation of the new financial planning process continued to align service level deliverables and improving performance metrics as well as identifying one-time funding allocations separate from core budgets. New for this year, as requested by Council and with the cooperation of the Police Board, the timeline for the budget submission from VicPD has been aligned with remaining City departments. In addition, their budget submission is also in a similar format providing greater context to the reader and enables Council's consistent review of all departments.

Informed by the public input received during last year's process, the proposed public consultation will build on the activities and tools used during the 2017 financial planning process including a “budget snapshot” to each neighbourhood to create awareness of what is planned to take place during the year. In addition, as directed by Council for the 2018 financial planning process increased consultation with neighbourhoods will take place. For the 2018 budget, foundational education and information sharing with neighbourhoods is already underway; for future years consultation with neighbourhoods will take place early in the year to allow for input earlier in the process. Over the last two years the City has seen a significant increase in public input, which has helped shape the financial plan. For 2015 and 2016, the majority of feedback came from citizens; however for 2017 focussed outreach to the business community led to increased input from business owners compared to prior years. The new financial plan format will continue to be the foundation for meaningful engagement and community feedback. Improved budget information, using visuals and plain language, will be provided to the community through a variety of tools aimed to increase reach and understanding of the City's financial planning process. These tools include the budget explainer video, Budget at a Glance, and a Budget Summary that provides a very short summary of the budget highlights. Through the Financial Plan, Council will be able to articulate the value the community receives for their tax dollars.

Upon completion of the public consultation and tentatively scheduled for the early December, Council will have an opportunity to consider the feedback and make changes to the financial plan before giving final approval prior to May 15 as required by legislation. A summary of the public input will be included in the final financial plan itself. Tax notices will be sent out once the financial plan and tax rate bylaws have been adopted by Council.

After the detailed presentations have concluded on November 7, 2017, staff will recommend that Council:

1. Direct staff to bring forward the Five-year Financial Plan Bylaw, 2018 to the November 9, 2017 Council meeting for consideration of first reading prior to commencing public consultation.
2. Direct staff to bring forward bylaws outlining solid waste, water utility and stormwater utility user fee increases to the November 9, 2017 Council meeting for consideration of first, second and third readings
3. Approve the following allocations of assessment growth (non-market change) property tax revenue:

- a. \$500,000 to the Buildings and Infrastructure Reserve as per the Financial Sustainability Policy
 - b. \$87,000 for to maintain the position of correspondence coordinator (as directed by Council during the 2017 financial planning process)
 - c. Direct staff to bring forward options for the use of the remainder upon completion of public consultation
4. Direct staff to bring forward options for the use of 2017 surplus upon completion of public consultation.
 5. Direct staff to bring forward options for funding supplementary budget requests upon completion of public consultation.
 6. Allocate \$2,450,000 of the annual gas tax funding to the Storm Drain Brick Main project and direct staff to bring forward options for the allocation of the remainder upon completion of public consultation.
 7. Create a direct-award grant for seniors outreach funded by a re-allocation \$30,000 from the Strategic Plan Grant program
 8. Approve the direct-award grants as outlined in this report.
 9. Direct staff to bring forward options for funding increased grant requests upon completion of public consultation.
 10. Approve adding 1.0 FTE carpenter currently managed through auxiliary staffing and funded through existing budgets.

PURPOSE

The purpose of this report is to introduce the draft 2018 Financial Plan for Council's review and fulsome discussion prior to consideration of first reading of the 2018 Five Year Financial Plan Bylaw prior to commencing public consultation.

BACKGROUND

Section 165 of the *Community Charter* requires that a financial plan be approved annually following public consultation as required by section 166. The financial plan must be approved before the tax rate bylaw is approved, and before May 15 as required by section 197.

Three policies guide the financial planning process: Financial Sustainability Policy; Reserve Fund Policy; and Revenue and Tax Policy.

This is the fourth year of the implementation of a new financial planning process moving from an expense based budget that focused primarily on the dollars allocated to each department toward one with an emphasis on priorities and outcomes, outlining services and capital projects including costs, revenues and benefits of each. The new format enables the City to better demonstrate the value tax and rate payers receive for their dollars. Greater emphasis is also being placed on staff and community involvement in the planning process. Approximately 70 staff from across the organization continued to be involved in compiling the information for the financial plan and detailed reviews of all departmental budget submissions have been completed by staff.

Strategic Plan Achievements

In support of Council's goals and outcomes outlined in the City's Strategic Plan, staff continue to deliver where Council has allocated funding. Significant achievements include:

Innovate and Lead		
Project Management	Framework	As part of the City's adoption of the Project Management Framework, standardized criteria to define projects and programs has resulted in improved planning and forecasting of milestones for the annual Operational Plan. This also included the introduction of a dashboard tool, where staff can quickly update project information, which has resulted in a savings of staff time, as well better transparency and accountability of project progress on a monthly and quarterly basis.
	Capital Cost Estimates Policy	The Capital Cost Estimates Policy was introduced in early 2017 to provide consistent definitions and guidance to staff and Council for appropriate cost estimate contingency levels depending on the stage of a project. This Policy has been applied to a number of projects such as the Crystal Pool and Wellness Centre replacement, Fire Hall #1 replacement project and the Ship Point Master Plan. The Policy has resulted in more effective communication to Council and within the organization on estimated budget requirements.
	Lessons Learned Policy	The Lessons Learned Policy, adopted in the spring of 2017, is another demonstration of the City's commitment to continuous improvement by providing directives for on-going and formal evaluations of major projects. This Policy has been applied to the Crystal Pool and Wellness Centre project which has used the lessons learned from the Johnson Street Bridge project to inform project planning and costing. The Policy also complements requirements to capture lessons learned in smaller projects through the Project Management Framework to support future projects through improved knowledge capture and management.
Engage and Empower the Community		
Investments in Information Technology	Open Data Portal	Since 2013, the City has continuously added data sets to our Open Data Catalogue, improving access to information and data. Work is underway to launch a new Open Data Portal which will allow all users to better understand and contextualize our data through visualizations, graphs and other tools. This will create further meaningful uses for the data and paving the way for increasing transparency further.
	ConnectVictoria App	This app was launched in 2016 to make it easier to connect with the City. The App was created to take online connection points on the City's website and to provide them in an easily accessible mobile app. The app allows residents to search for jobs, latest news, media releases, events, contact information and submit a service request through their mobile functions.

Engagement Framework and Roadmap		In January, the City hosted the first annual Engagement Summit. The purpose of the event was to develop, with the community, clear expectations on opportunities for the public to participate in City decision-making. The Engagement Framework and Public Engagement Roadmap were developed as a result of the summit and adopted by Council in July. The Roadmap makes engagement more predictable by letting people know what they can expect and when. The Framework formalizes current engagement practices and introduces improvements based on national best practices, feedback received and lessons learned. Both will be updated and reviewed with the community at the annual Engagement Summit.
Youth Engagement Strategy		A three-year Youth Engagement Strategy was adopted by Council in spring of 2017 and is now being implemented.
Strive for Excellence in Planning and Land Use		
Development Services Related Improvements	Turnaround times	Through process improvements and the use of technology upgrades, applications meeting target turnaround times have been increased from 55% to 81% for development applications and from 75% to 90% for permit applications.
	Transparency	The Development Tracker was launched in 2015, which allows the tracking of development applications by developers and anyone in the community interested in a particular development or land use change, providing more transparency.
Neighbourhood planning		The City has embarked on a process to update 10 neighbourhood plans before February 2019. These plans will shape future growth and development in the neighbourhood including transportation, housing, parks and other infrastructure and will inform investment decisions within the financial planning process.
Downtown Public Realm and Streetscape Plan		A Downtown Public Realm and Streetscape Plan is close to completion, providing guidelines for street infrastructure in the Downtown (lights, benches, signage etc.)
Build the Financial Capacity of the Organization		
Infrastructure and Equipment	Infrastructure capital investment	Council has more than doubled the City's annual investment to prudently manage our aging assets (from \$20 million to \$44 million since 2007). This necessary increase in capital investment and savings in the Buildings and Infrastructure Reserve enables the City to sustainably manage and maintain infrastructure to uphold the safety and quality of life of residents and visitors. These programs include investment in roads, crosswalks, sidewalks, facilities and parks to name a few.
	Fleet modularity	This new approach to managing the City's vehicle/equipment fleet will result in a more functional, common, adaptable, flexible and right-sized fleet that will improve operational capability, and stretch future funding.
Strategic Real Estate Office		The Strategic Real Estate Office is designed to strategically administer the City's portfolio of commercial properties,

		manage the City's real estate holdings and provide operational support to other City business areas in real property transactions. Significant projects underway include the negotiations for the sale and development of the Apex Lands, negotiations for a new fire hall, negotiations with SD 61 on land consolidation and affordable housing opportunities, negotiations with federal and private property owners in support of the David Foster Pathway Project, the James Bay Library branch opening, Belleville Terminal Improvement Project, Johnson Street Bridge federal land securement and the development of a Strategic Real Estate Strategy. During the year the SRO also completed a number of important projects, including acquisitions of strategic portions of the David Foster Pathway on Swift Street and the Inner Harbour, King's Gym Community Use, My Place Transitional Housing, Douglas Street Bus Terminal Pilot Program and completing organizational changes in support of more effective operations. From an operational perspective, 2017 will also see a significant number of the City's key commercial leases negotiated in house by the SRO to align them with commercial market rents. In total these lease negotiations will amount to over \$700,000 in annual revenue and approximately \$97,000 in lease commission savings this year. On an ongoing basis, these savings are estimated to be approximately \$84,000 annually, \$54,000 of which is related to 812 Wharf and goes toward the repayment of the funding borrowed from reserve.
Investments in Information Technology	Electronic Council and Committee Agendas	Electronic devices were provided to staff and members of Council to allow for agenda reading and markup on a mobile device, eliminating the need for paper copies and reducing staff time required for printing and delivering agendas.
	Mobile Devices	Mobile devices (phones and laptops) were upgraded and provided to staff resulting in increased staff productivity for the numerous staff who work and attend meetings in multiple locations. In addition, negotiating a new corporate phone plan reduced annual costs by approximately \$40,000.
Create Prosperity Through Economic Development		
Business Hub		In 2016, the City opened its new Business Hub as a way to support new business development as a welcoming and collaborative first point of contact for business start-ups, relocations, expansions, investors, property owners, leasing agents and other interested in creating prosperity in Victoria.
Parking Ambassadors		The parking ambassador program is positively changing the relationship with customers and downtown businesses to support vibrant and welcoming downtown. Streamlining of customer access points saves customers time. The adjudication process has resulted in days of time savings for staff and minimized time required for a customer to appeal a parking ticket.

Business licencing		<p>A pilot program was initiated in 2017 to allow mobile street vending to take place in the City. Three vendor licences were issued during the pilot and the experience will be used to inform a decision on whether to allow mobile street vending on a permanent basis.</p> <p>New sidewalk patio regulations have created eight new sidewalk patios across the City, creating more space for businesses to operate and adding more vibrancy to downtown streets.</p>
Make Victoria More Affordable		
Housing	Victoria Housing Strategy	<p>The Victoria Housing Strategy is comprised of multiple actions to improve housing affordability that fall under three Strategic Directions: Increase Supply, Encourage Diversity and Build Awareness. Completed actions include:</p> <ul style="list-style-type: none"> • creation of a standard minimum unit size and allow for smaller units if affordability is proposed on a project by project basis; • removal of the rezoning requirement for garden suites, • relaxing of restrictions in zoning around secondary suites, • a workshop on affordable home ownership, • fee reductions for non-profit housing providers, and • an update to the Victoria Housing Reserve Fund to encourage more affordable housing development.
	Victoria Housing Reserve Fund	<p>The Victoria Housing Reserve Fund continues to provide grant funding to affordable housing projects throughout the City and region. City investment in this fund resulted in the development of 217 new units of affordable housing from 2015-2017.</p>
Facilitate Social Inclusion and Community Wellness		
Crystal Pool and Fitness Centre		<p>Planning is underway to replace the ageing Crystal Pool and Fitness Centre to make it a better place for everyone to have fun and to stay healthy and active for generations to come.</p> <p>The City is actively seeking support from other levels of governments to help fund this new centre. In case funding from external sources is not sufficient, the City may need to borrow funds which would require a referendum.</p>
Transgender Policy		<p>Council is moving to create a transgender policy for the City. The objectives are making civic facilities, operations and programs safe, inclusive, and equitable for people of all genders, gender identities, and gender expressions, and their communities in areas such as</p> <ol style="list-style-type: none"> a) Signage and Literature b) Public Spaces (including washrooms and change-rooms) c) Human Resource Training and Staff Policies d) Programming (including "all-bodies" programming) e) Collaborative Public and Community Partnerships

	f) Forms and records and instruments of data collection and management.
Enhance and Steward Public Spaces, Green Spaces and Food Systems	
Parks and Open Spaces Master Plan	Approved by City Council in 2017, this Plan helps the City prioritize improvements to meet the goals and objectives within the Plan.
Community Gardens	A new community garden is now growing on a vacant property in downtown Victoria due to an innovative City Studio initiative between the City, the University of Victoria and the Downtown Residents' Association.
Urban Agriculture	Six urban agriculture licences are now in place in the City due to new regulations that allow residents to grow and sell food on their property.
Complete a Multi-Modal and Active Transportation Network	
Cycling Network	Implementation of Phase 1 of the All Ages and Abilities (AAA) Active Transportation Network. Active and multi-modal transportation is a key strategic priority for Council and AAA bike routes are designed to improve safety while encouraging new demographics to cycle more often, and responds existing demand for high quality safer cycling facilities as well as projected population growth. 10.96 kilometres of marked bike lanes have been added to the network over the past five years (2013-2017).
Traffic Calming Initiatives	With an eye to keeping neighbourhoods safer through the installation of smaller scale traffic calming measures including Speed Reader Boards that have been installed to reduce speeding by increasing driver awareness of posted speed limits and providing instant feedback by displaying the actual speed being travelled. Other initiatives include permanent blocking of certain roads, installation of pedestrian connection signage, and installation of crosswalks.
Signage	Pedestrian/cycling only connections have been signed throughout the City.
Nurture Our Arts, Culture and Learning Capital	
Library Branch in James Bay	The City has entered an agreement with the Capital Park development to acquire space for a library branch in James Bay, which is expected to open early 2018.
Cultural Master Plan	The City's Cultural Master Plan, currently underway, is an overview of the strategic priorities, goals and actions for arts and culture in Victoria. It provides a roadmap for the City's investment in cultural development, which is broader than simply the arts. The Plan will include a number of initiatives to assist individual artists and creative entrepreneurs to excel at their work, including: <ol style="list-style-type: none"> 1. Linking artists with spaces and making spaces more affordable 2. Providing opportunities for artists work to be showcased 3. Offering training and skills development opportunities

		<p>4. Easing City processes to support artist-led creative projects</p> <p>5. Creating music-friendly and musician-friendly policies</p> <p>6. Developing a Creative-Worker Attraction and Retention Strategy</p>
Indigenous Artist in Residence		<p>The new Indigenous Artist in Residence program provides the opportunity for a local artist to develop artistic works and engage the community in dialogue, workshops, events, and activities throughout a one-year term. Iroquois Mohawk artist Lindsay Katsitsakatste Delaronde was selected as the City's first Indigenous Artist in Residence.</p> <p>The Indigenous Artist in Residence will engage the community and City staff to produce a range of artistic works, which may include for example an exhibition, performance, publication or forum. There will also be an opportunity to create collaborative artwork with the City's current Artist in Residence Luke Ramsey.</p>
Canada 150		A number of Canada 150 community events and initiatives are underway in 2017 to celebrate the country's sesquicentennial.
Steward Water Systems and Waste Streams Responsibly		
Stormwater		The City introduced a Stormwater Utility in 2016 to align the fee paid with the impact a property has on the City's stormwater infrastructure resulting in a more transparent, fair and equitable way to fund the stormwater system. In addition, this system enables the City to offer incentives to encourage and reward properties that manage rainwater more sustainably. Property owners can influence how much they pay by reducing impervious areas in new builds/major renovations and/or managing stormwater on site. All properties that use stormwater services are now contributing, similar to the water and sewer utilities. Under the old system only those paying property tax contributed, while some large properties with large impact on the system did not.
Waste Management		Community consultation on the regulation of single-use plastic bags is underway engaging local stakeholders to better understand the benefits, barriers, concerns and success stories related to a reduction of single-use checkout bags (plastic and paper).
Take Climate Action and Prepare for Emergencies		
Climate Leadership	Streetlight Replacement (LED)	Victoria is the first municipality in BC to replace all streetlights with LEDs resulting in annual savings of \$220,000 in 2018 and anticipated higher ongoing annual savings starting in 2019.
	Climate Action Program	The Climate Action Program establishes a long term greenhouse gas reduction target of 80% by 2050; including a corresponding specific target of 100% renewable energy. The following efforts are underway:

		<ul style="list-style-type: none"> ○ A community emissions model is being updated that accurately and comprehensively quantifies emissions by source to help invest in the required energy reductions to meet the City's GHG targets. Climate rebates accumulated in the City's Climate Action Reserve are re-invested in these initiatives. ○ The City is working towards educating, informing and encouraging and influencing positive behaviour towards our Climate Action Goals and is a leader on climate mitigation and adaptation to invest prudently and wisely to inspire meaningful GHG improvements and reduce long term risks.
Emergency Management	Investments in Information Technology	<p>The launch of the Victoria Ready website provides citizens with important information related to the City's emergency management program.</p> <p>The City is embracing cloud based infrastructure and applications to improve the City's resiliency by increasing redundancy and enabling our critical systems to operate with minimum interruption in the event of an emergency.</p>
	Infrastructure	Planning for a new Fire Department Headquarters is underway. Utilizing a market sounding process for the first time to seek innovative ideas and potential interest in partnering with the City, the City is currently negotiating with one proponent to replace the facility.

Continuous Improvement and Streamlining

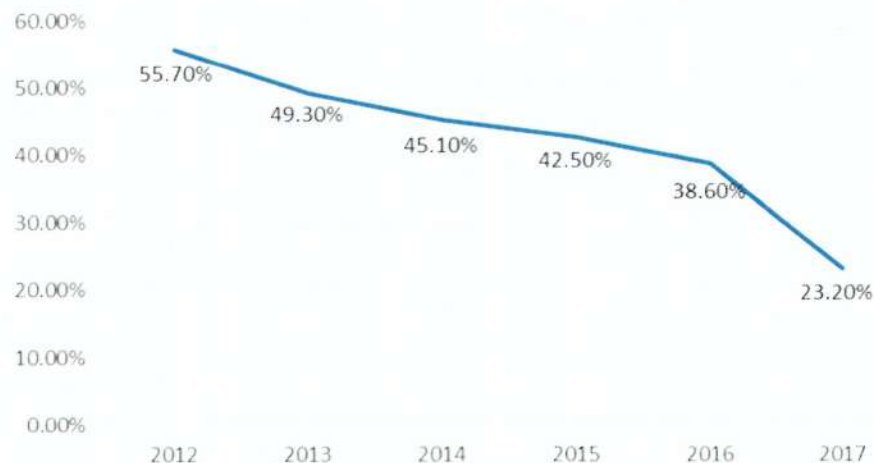
The internal budget process incorporates the philosophy of continuous improvement and requires departments to explore efficiencies to provide better value and service to the community. Each year staff are asked to engage in open dialogue to encourage a "better is possible" mindset, question current processes and seek ways to make improvements, including exploring reallocation of resources and collaboration with other departments to maximize efficiencies. The following table outlines a number of streamlining initiatives:

Service standards and benchmarking	A review of the inventory, service standards and resourcing for both the Parks and Facilities divisions were conducted in 2016. In addition to identifying standards and targets that can be measured, this review resulted in the shifting of one leadership position from Parks to Facilities to meet the increased demand for asset management oversight.
Assessment of staffing needs	As part of our regular operations, before requesting new funding for increased staffing levels, reviews of existing operations and positions are done to take advantage of opportunities to restructure and therefore eliminate the need to request additional funding. Examples include: Grant Specialist, Active Transportation Project Management Specialist, Planner, Building Inspector, and Fleet Asset Management Project Coordinator.
Efficiencies	Over the last number of years, significant effort has been made to support staff in their return to work after illness or injury resulting in significant reductions in time off and also in WorkSafe BC premium surcharges. WCB claims costs have been reduced by more than half, from over \$500,000 in

2012 to approximately \$200,000 in 2016. And the surcharge on WCB premiums have been reduced from 55.5% in 2012 to 23.2% in 2017.



WorksafeBC Premium Surcharge



Specific to the Fire Department, a multi-pronged approach to scheduling has not only resulted in cost savings, but also increased and more equitable distributed training opportunities for staff.



The Strategic Real Estate Office is now negotiating key commercial leases in house rather than through a third party, saving the City approximately \$84,000 on an ongoing basis annually.

Bringing collective agreement bargaining in-house has resulted in annual savings of \$40,000

Calls for service

The launch of the ConnectVictoria App makes it easier to connect with the City enabling residents to submit service requests through their mobile functions.

	In addition, the streamlined approach to correspondence implemented in 2016 has resulted in faster turnaround times for meaningful responses (target turnaround is 5 days).
	In the Bylaw Services Division, calls for service have increased from approximately 1900 in 2015 to 4800 in 2016 and that is expected to reach at least the same level for 2017. In view of the impacts of this calls for service increase, it is proposed that a Strategic Enforcement Workshop with Council be undertaken to identify clear enforcement priorities followed by an in-depth service review building on the earlier review of the service. This next level review would focus on resource requirements to effectively deliver the service levels desired by Council.
Service integration with other municipalities	The City continues to participate in many cooperative efforts between municipalities. Examples are provided in Appendix A, outlining over 90 ongoing efforts.
	As directed by Victoria Council and three neighbouring Councils, collaboration in regards to the development of a common communication platform for further integration of Fire Service is underway.

The budget process itself is one of continuous improvement and will be enhanced each year. Through the financial planning process, Council sets service levels and allocates funding based on input from staff across the organization as well as input from the community. Staff will seek Council's feedback to ensure the financial plan and process meet Council's expectations.

Council passing first reading of the financial plan bylaw indicates preliminary approval of the financial plan and signals to the public that Council has had an opportunity to review the draft. Once the public feedback has been considered, Council can make adjustments to the financial plan before final approval and adoption of the bylaw before May 15, 2018.

ISSUES & ANALYSIS

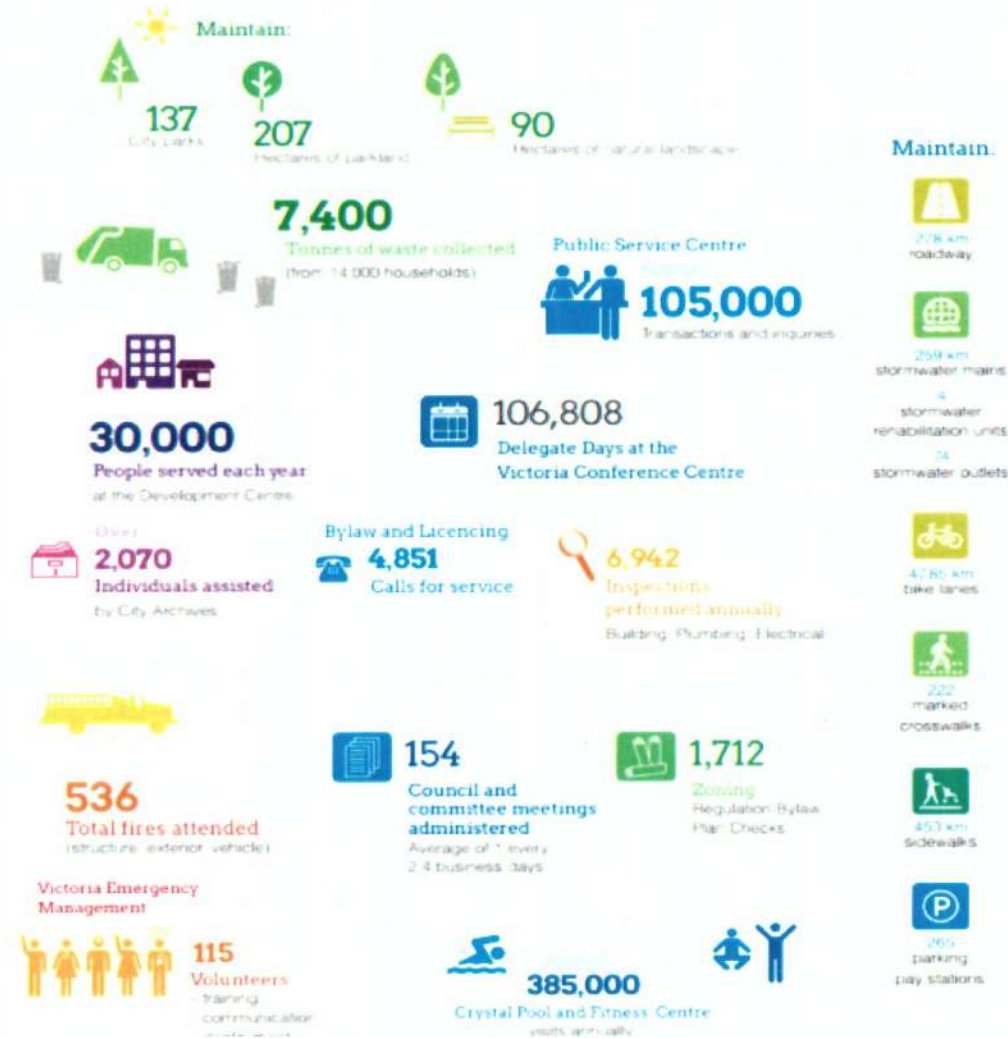
Operating Budget

Overview

The draft 2018 operating budget totals \$233.3 million, which represents a proposed overall increase in property taxes of \$3.46 million or 2.77%. Including utility user fees, the proposed increase is 2.80%.

As outlined in the draft Financial Plan, the City delivers approximately 200 services, and over 200 capital projects are included.

Highlights of City Services



As part of the 2015-2018 Strategic Plan, Council set a target maximum tax increase of inflation plus 1%. The most recently posted inflation is 1.8% for Victoria (August). The draft financial plan maintains services at current services levels. The main cost drivers are salary increases, capital investment, 2018 election costs, a decrease in traffic fine revenue from the Province, insurance, software maintenance agreements and the costs for the new library branch in James Bay. These increases have been offset in part by increased revenues from the Victoria Conference Centre, payment in lieu of taxes, recreation programming, plumbing permits and franchise fees from Fortis BC. In addition, as a result of the implementation of the LED streetlight conversion project, hydro and maintenance savings of \$220,000 are expected for 2018; it is proposed that these savings be transferred to the Climate Action Reserve for future funding of climate mitigation and adaptation strategies that target energy and GHG reductions.

The following table summarizes the proposed property tax increase and budget cost drivers for 2018:

Property Tax Impact	Tax Increase	
	Dollars \$	Percentage %
City		
<u>Cost Drivers</u>		
Salaries and Benefits	\$ 1,636,385	1.30%
Elections	279,000	0.22%
Insurance	77,300	0.06%
Software Licencing	66,000	0.05%
Credit Card Discount Fees	41,000	0.03%
Grants	24,000	0.02%
EFAP Program Revamp	20,000	0.02%
<u>Expense Savings</u>		
In House Collective Bargaining	(40,000)	-0.03%
In House Lease Negotiations	(30,000)	-0.02%
Hydro - LED streetlight conversion	(120,000)	-0.10%
Repairs and Maintenance - LED streetlight conversion	(100,000)	-0.08%
Climate Action Reserve - savings from LED streetlight conversion	220,000	0.18%
<u>Revenue Increases</u>		
Victoria Conference Centre - Sales, Parkade and Client Services	(248,000)	-0.20%
Payment In Lieu of Taxes	(204,000)	-0.16%
Fortis Franchise Fees	(40,000)	-0.03%
Recreation Programming	(34,000)	-0.03%
Plumbing Permits	(10,000)	-0.01%
<u>Capital Investment</u>		
Major Streets Rehabilitation- Road Surface Repair	250,000	0.20%
Building and Infrastructure Reserve	500,000	0.40%
New Property Tax Revenue due to Growth (Non-Market Change)	(500,000)	-0.40%
Other Changes	220,798	0.18%
City Total	2,008,483	1.60%
Police		
Operations	1,115,933	0.89%
Revenue Decrease - Traffic Fine Revenue	218,000	0.18%
Police Total	1,333,933	1.07%
Greater Victoria Library	120,305	0.10%
Total Property Tax	\$ 3,462,721	2.77%

The following table outlines the full-time equivalent (FTE) position count:

	2016 FTE	2017 FTE	Draft 2018 FTE	2017 to 2018 Change
City Manager's Office	5.00	5.00	5.00	0.00
Deputy City Manager	2.00	2.00	2.00	0.00
Arts, Culture and Events	7.00	7.29	7.29	0.00
Economic Development	1.00	1.00	1.00	0.00
Engagement	15.00	15.00	15.00	0.00
Legislative and Regulatory Services	20.88	21.88	21.88	0.00
Real Estate	2.00	3.00	3.00	0.00
Victoria Conference Centre	13.62	13.62	13.62	0.00
Engineering and Public Works	273.22	273.72	273.72	0.00
Finance	102.26	102.26	102.26	0.00
Human Resources	11.00	11.00	11.00	0.00
Legal Services	4.00	4.00	4.00	0.00
Parks, Recreation and Facilities	176.48	176.81	176.81	0.00
Sustainable Planning and Community Development	43.43	43.43	43.43	0.00
Victoria Fire Department	123.09	123.09	123.09	0.00
Total	799.98	803.10	803.10	0.00

Note:

The 2017 FTE's have been restated to reflect departmental reorganizations for the employee shifts between department

- Building Services reallocated to Parks, Recreation and Facilities from Engineering and Public Works
- Executive Administration and Correspondence Coordinator reallocated to City Manager's Office from Engagement

In 2017, Council approved adding one additional FTE to enforce the business licence regulations for medical cannabis businesses, funded through a business licence fee; 0.5 FTE for Public Works and 0.33 FTE for the horticulture team both funded through reduction in existing overtime budgets that were previously used to meet those needs; 0.29 FTE support for Arts and Culture, and 1 FTE for the real estate function.

The current full-time employee equivalent count, excluding VicPD, is 803.10. The City has numerous part-time and casual employees in addition to those who are full-time, resulting in a headcount of approximately 1,000.

For 2018, it is proposed that 1.0 permanent FTE carpenter position be added replacing auxiliary staffing funded through existing budgets. Should Council approve any supplementary requests, additional FTEs would be added.

It is anticipated that future years will require additional resources as a result of additional inventory related to capital projects, developer amenity contributions, as well as expected growth. Through the improved quarterly reporting process to Council, staff will be able to regularly provide better metrics to highlight resource needs in a structured way, which will inform Council's decision-making in regards to resource allocation.

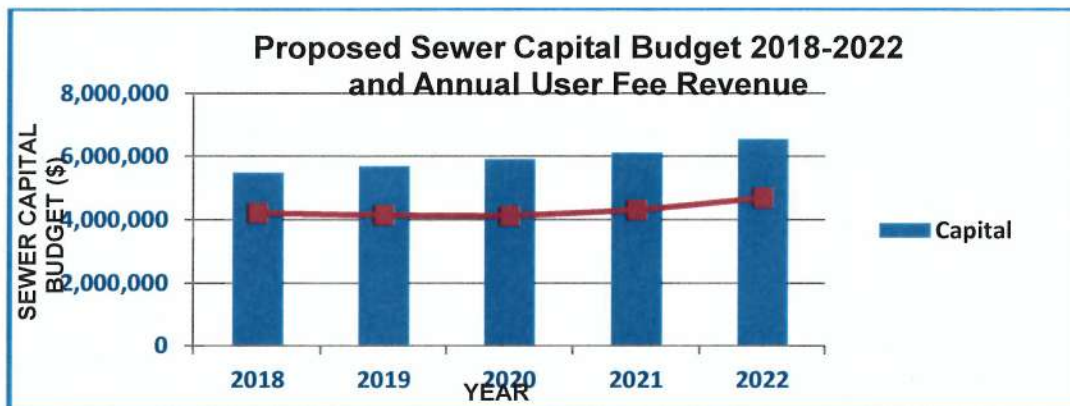
Utilities

The major cost driver for the City's utilities is capital investment, CRD bulk water and tipping fees. Further details for each utility is provided below.

The proposed Water Utility budget results in a user fee revenue increase of \$602,256 or 3.12% as outlined in the following table:

Water Cost Driver	Dollars \$	Percentage %
CRD Bulk Water	\$ 176,154	0.91%
Salaries, materials & equipment	99,102	0.51%
Capital investment	327,000	1.70%
Total	\$ 602,256	3.12%

Subsequent to the CRD's decision on the location for the sewage treatment facility, the update to the sewer master plan is underway and will inform future budgets. Pending the outcome of the master planning, no revenue increase is proposed for 2018. Additional capital projects are proposed for 2018 with funding from the sewer utility reserve, which has been accumulating funding for these projects pending the CRD decision for the sewage treatment facility. Having transferred funding into reserve has enabled smoothing out the impact of these projects in later years. The following graph shows the capital spending amounts as bars and the annual user fee as the straight line, with the difference coming from the reserve:



The Solid Waste program proposes a user fee revenue increase of \$93,625 or 3.07% as outlined in the following table:

Solid Waste Cost Driver	Dollars \$	Percentage %
Tipping Fees - garbage/organics	\$ 55,000	1.80%
Salaries, materials & equipment	38,625	1.27%
Total	\$ 93,625	3.07%

The proposed Stormwater Utility budget for 2018 results in a revenue increase of \$318,980 or 5.07% as outlined in the following table:

Stormwater Cost Driver	Dollars \$	Percentage %
Salaries, materials & equipment	\$ 62,980	1.00%
Capital investment	256,000	4.07%
Total	\$ 318,980	5.07%

Greater Victoria Public Library (GVPL)

The City's share of the GVPL's operating and facility maintenance budget request, is \$5 million, which is an increase of approximately \$120,000 over 2017. On top of this increase, the budget also includes the operating costs for the new branch in James Bay as well as the City's lease and facility costs for this new branch. As directed by Council, all costs associated with the branch in James Bay will be funded through new tax revenue generated by the Capital Park development. The Library Board will consider the 2018 provisional budget request on October 24, 2017 and the budget will be submitted to each municipality by October 31. The final budget will be submitted in March 2018.

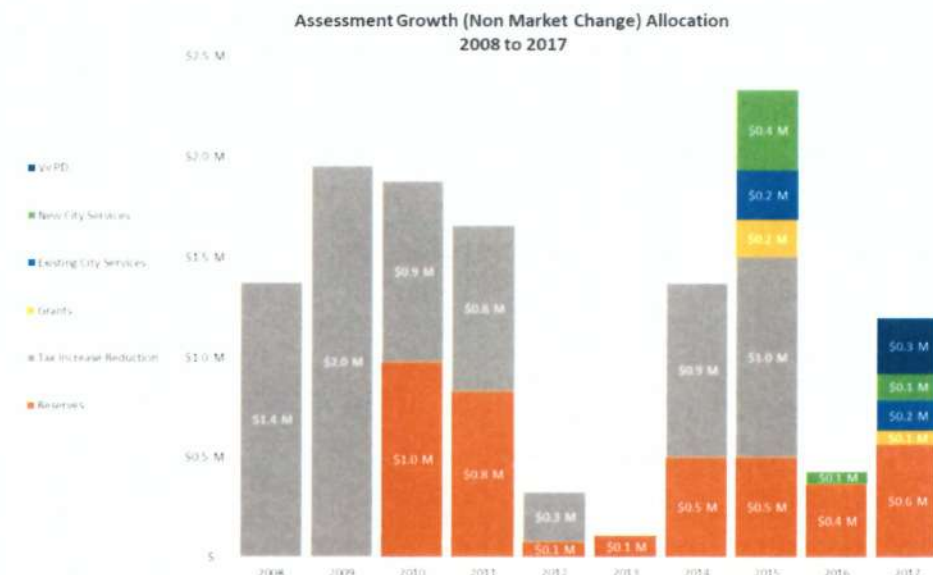
Assessment Growth (Non-Market Change)

As per the Financial Sustainability Policy, the first \$500,000 of new property tax revenue resulting from new construction is transferred to reserve and as directed by Council, funding has been allocated to maintain the Correspondence Coordinator function (\$87,000) that, due to lack of ongoing funding in 2017, had only received funding for one year in the 2017 Financial Plan.

In addition, Council has previously approved funding from the new tax revenue from the Capital Park development for the new library branch in James Bay (ongoing operations as well as repayment of the capital costs to the Buildings and Infrastructure Reserve). The Draft Financial Plan currently includes \$848,000 (\$345,000 for operating and lease costs, and \$503,000 to repay the reserve). However, the early estimate of new tax revenue from this development for 2018 is only \$450,000. Should the new tax revenue be insufficient, the capital cost repayment amount transferred to the Buildings and Infrastructure Reserve will be reduced to offset.

Additional assessment growth revenue has not been factored into the 2018 Draft Financial Plan. A conservative early estimate, based on information provided by BC Assessment but excluding the revenue from Capital Park, is \$1.9 million leaving an estimated \$1.3 million unallocated. However, this is based on incomplete information this early in the year and this amount will likely change before it is finalized in March 2018. BC Assessment will be providing a revised estimate in November before Council makes funding allocation decisions in December.

Over the last decade, Council has used the majority of the new tax revenue for capital investment (savings in reserves) and reducing the annual tax increase. Only a small portion of this new revenue has been used to fund new services as illustrated in the graph below:



For 2018, Council could consider using this revenue to fund supplementary requests, fund additional capital projects or other strategic plan items, address feedback from public consultation, transfer additional funds to reserve, or reduce taxes. The current reserve contribution to the Buildings and Infrastructure Reserve is \$6.1 million plus the proposed addition of \$500,000 for a total of \$6.6 million in 2018; the estimated unallocated balance at the end of 2017 is \$15.2 million taking the allocation for the Crystal Pool project into account. The preliminary non-market change amount is equivalent to an approximate 1.5% tax reduction.

The following table outlines the uses of assessment growth revenue for the last five years:

2013		2014		2015		2016		2017	
Buildings and Infrastructure Reserve	\$108,000	Reduce Property Tax Increase	\$968,845	Reduce Property Tax Increase	\$1,000,000	Real Estate Function	\$60,000	Police Budget	\$277,000
		Buildings and Infrastructure Reserve	\$500,000	Buildings and Infrastructure Reserve	\$500,000	Buildings and Infrastructure Reserve	\$365,000	Buildings and Infrastructure Reserve	\$250,000
Total	\$108,000	Total	\$1,368,845	Community Garden Volunteer Grants	\$36,000			Accessibility Reserve	\$250,000
				Interdisciplinary Team	\$300,000			Real Estate Function	\$135,000
				Downtown Community Centre Funding	\$50,000			Tree Care	\$128,000
				Increase Community Centre Funding	\$100,000			Greening of Fleet	\$61,722
				Solid Waste Garbage Collection and Waste Separation	\$95,000			New Gymnasium - 950 Kings Rd	\$49,000
				Beautification (Banners)	\$10,000			Arts and Culture Support	\$25,000
				Traffic Calming	\$100,000			Community Garden Volunteer Coordinator	\$6,000
				Sidewalk Maintenance Upgrades	\$80,000			Distribution of Mulch to Community Garden Operators	\$6,000
				Real Estate Function	\$101,000			Victoria Heritage Foundation Grant	\$5,125
Total	\$2,332,000	Total	\$425,000					Victoria Civic Heritage Trust Grant	\$2,153
								Medallion Challenge Trophy	\$500
								Total	\$1,195,500

2017 Surplus

Per the Financial Sustainability Policy, prior year surplus can be used for one-time expenditures and/or be transferred to infrastructure reserves. Since the 2017 year is not yet complete and the amount of the 2017 surplus is not finalized, no surplus has been included in the draft Financial Plan. It is proposed that a decision on the use of the 2017 surplus be made once the consultation on the draft Financial Plan is complete.

The following table outlines the surplus allocation for the past five years:

2012		2013		2014		2015		2016	
Buildings and Infrastructure Reserve	\$ 1,228,387	Additional staffing to expedite planning applications	\$ 350,000	Expedite Local Area Plans	\$ 200,000	Crosswalk Projects	\$ 200,000	Buildings and Infrastructure Reserve	\$ 1,440,209
		Active Transportation Projects	\$ 124,559	Victoria Housing Reserve	\$ 750,000	Broad Street Mail Repairs	\$ 15,000	Accelerated Local Area Planning (2018-2019)	\$ 500,000
		Buildings and Infrastructure Reserve	\$ 2,800,000	Buildings and Infrastructure Reserve	\$ 500,000	Buildings and Infrastructure Reserve	\$ 552,721	South Island Prosperity Project (SIPP)	\$ 220,000
Total	\$ 1,228,387	Total	\$ 3,274,559	Centennial Square Washroom Upgrades	\$ 125,000	Arboriculture (Urban Forest Mgmt Plan Implementation)	\$ 125,500	Vulnerable Population Pilot Project	\$ 204,891
				Accessibility Capital Fund	\$ 250,000	Accessibility Capital Fund	\$ 250,000	Parks Overnight Sheltering	\$ 200,000
				Emergency Management	\$ 250,000	Real Estate Function Consulting	\$ 100,000	Parks Infrastructure	\$ 158,000
				Storage-Homeless Persons' Belongings	\$ 45,000	City of Victoria Youth Council Additional Request	\$ 6,000	High Risk Tree Removal	\$ 150,000
				UBCM Conference Housing	\$ 155,000	Cultural Plan	\$ 116,000	Canada 150 Festivities	\$ 150,000
				VCAN Support	\$ 1,100	Senior Parks Planner	\$ 103,000	Songhees and Esquimalt First Nations Long House	\$ 110,000
				VCAN Support 2016 - First 6 Months	\$ 900	Sidewalk Power-Washing	\$ 15,000	Parks Planning Temporary Support	\$ 103,000
				Island Transformations	\$ 4,000	Parks Overnight Sheltering Support and Clean-Up	\$ 313,000	Victoria Housing Strategy Implementation	\$ 100,000
				Railway Crossing Study		Traffic and Parking Improvements	\$ 8,000	Correspondence Coordinator	\$ 87,000
				Western Canada Music Awards Grant	\$ 25,000	India Mela and Dragon Boat Society 80% FIG Grants	\$ 11,200	Install Symbol of Lekwungen People	\$ 75,000
				Concrete and Brick Pavers Intersection Maintenance	\$ 37,000	Total	\$ 1,818,421	Adaptive Management Framework	\$ 55,000
				Parks Master Plan	\$ 250,000			Temporary Moveable Child Friendly Play Feature in Centennial Square	\$ 50,000
				Dallas Road Split Rail Fence	\$ 125,000			City Studio (2018-2019)	\$ 50,000
				Strategic Plan Grants (unused 2014 Greenways)	\$ 25,000			Public Works Master Plan	\$ 50,000
				Strategic Plan Grants - additional funding	\$ 36,964			Seasonal Special Events	\$ 50,000
				Strategic Objectives Account (unallocated)	\$ 109,318			Traffic Control Support	\$ 50,000
				Total	\$ 2,888,482			Solid Waste Management Strategy	\$ 50,000
								City's Truth and Reconciliation Commission Calls to Action Task Force	\$ 50,000
								Car Free Day (2018-2020)	\$ 45,000
								Development Services	\$ 42,000
								Temporary Support	\$ 30,000
								Zoning Updates	\$ 30,000
								Youth Strategy	\$ 30,000
								2017 Canadian Capital Cities Organization Annual Conference	\$ 20,000
								Temporary installation of table tennis and chess tables in Centennial Square	\$ 11,000
								Victoria Community Association Network	\$ 1,200
								Fairfield Community Centre Insurance Administration	\$ 500
								Total	\$ 4,832,800

A conservative early estimate of the 2017 surplus is \$2 million. The final number is likely to be different than this estimate.

Five-Year Operating Budget

To develop the future years of the five-year operating budget a number of assumptions have been incorporated including: no changes to services or service levels; collective agreement increases; known cost increases, such as hydro, at already announced rates; and unknown cost increases (the majority) at an inflationary factor of 2%.

The following table outlines the estimated impact to tax and rate payers. These estimates were calculated based on 2017 assessed property values and 2017 estimated water usage.

Estimated Average Residential	2018	2019	2020	2021	2022
Property Taxes (\$641,000 assessed value)	\$65	\$52	\$55	\$54	\$56
Water Utility - 80 units	13	7	10	11	11
Sewer Utility - 80 units	-	-	1	6	11
Solid Waste - 120 litre bin	7	4	4	5	5
Stormwater Utility	7	10	7	5	5
Estimated Increase in \$	\$92	\$73	\$77	\$81	\$88
Estimated Increase in %	2.80%	2.17%	2.24%	2.30%	2.45%
Estimated Typical Small Business	2018	2019	2020	2021	2022
Property Taxes (\$540,000 assessed value)	\$186	\$148	\$157	\$155	\$160
Water Utility - 80 units	13	7	11	11	11
Sewer Utility - 80 units	-	-	1	6	11
Stormwater Utility	16	23	17	12	12
Business Licence	-	-	-	-	-
Estimated Increase in \$	\$215	\$178	\$186	\$184	\$194
Estimated Increase in %	2.80%	2.25%	2.30%	2.22%	2.29%

Supplementary Operating Budget Requests

Before any requests for increased funding is brought to Council for consideration, staff first evaluate each need and possible ways to meet those needs without requesting additional funding from Council; this includes process improvements that create efficiencies and free up existing staff time, shifting resources between areas, or exploring funding opportunities. To ensure only those requests that are the highest priority are brought forward, a rigorous corporate-wide prioritization process is undertaken.

The highest priority areas for 2018 focus largely on building capacity for infrastructure planning, managing growth and new development, housing and homelessness, public safety, and organizational resources to support effective delivery of City projects.

The following table outlines this year's requests:

Supplemental Description	2018 Ongoing	2018 One-Time
Managing Growth and New Development		
Parks Planner	\$103,000	
Transportation Planner	\$104,000	
Secretary Planning		\$67,000
Parks Arboriculture		\$97,000
Managing Public Safety		
Fire Prevention Officer	\$121,000	
Managing Green Spaces		
Overnight Sheltering – Support & Clean Up		\$300,000
Community Garden Program	\$15,000	
Parks Natural Area Support	\$63,000	
High Risk Tree Removal		\$150,000
Pioneer Square Archaeological Reporting		\$37,000
Downtown Public Realm Plan Implementation		\$105,000
Managing Public Engagement		
Graphic Design Support	\$81,000	
Engagement Advisor		\$109,000
Managing Accessibility		
Accessibility Framework		\$40,000
Youth Initiatives		
Youth Leaders in Training Program	\$20,000	
Youth Strategy Liaison		\$30,000
Active Transportation		
Neighbourhood Transportation Management		\$180,000
Speed Reader Boards		\$85,000
Multi-Modal Transportation Network		
Street Occupancy and Parking Support	1 FTE Only	
Traffic Signal Timing Update Study		\$40,000
Extra Bridge Coverage		\$30,000
Asset Management		
Building Project Administrator	\$99,000	
Condition Assessment Pilot Project		\$60,000
Professional Certification/Project Management		\$50,000
Managing Climate Action and Sustainability		
Sustainability Waste Management Engineer	\$99,000	
Step Code Implementation		\$10,000
Environmental Performance Audit		\$50,000
Managing Housing		
Victoria Housing Strategy Implementation		\$20,000
Total	\$705,000	\$1,460,000

Additional details on each are attached as Appendix A.

The City has also committed to the South Island Prosperity Project and for 2018, the City's share is approximately \$220,000. Their Five-Year Strategy is attached as Appendix D.

VicPD has also put forward supplementary budget requests as outlined in their submission.

The public consultation process may result in additional funding needs. Possible funding sources are 2017 surplus, assessment growth (non-market change) property tax revenue or an additional property tax increase. It is recommended that Council consider these requests along with feedback from public consultation on the draft Financial Plan.

Capital Budget

Overview

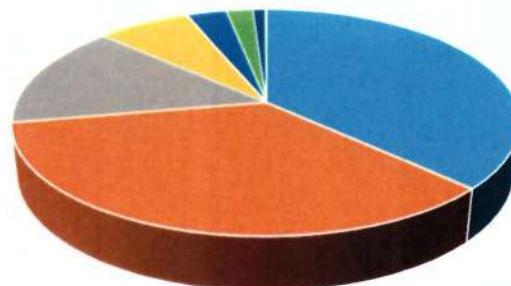
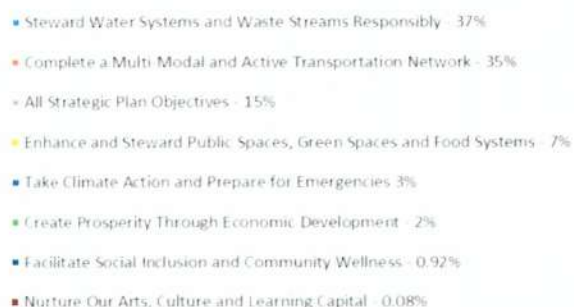
The draft capital budget for 2018 totals \$43.1 million, which is larger than the typical \$30-35 million primarily due to the Johnson Street Bridge replacement, Bicycle Master Plan Implementation and the Wharf Street Revitalization.

For 2018, each capital project has been aligned with the 2015-2018 Strategic Plan as follows:

- **Complete a Multi-Modal and Active Transportation Network:** Infrastructure for all active modes of transportation including bike lanes, crosswalks, bus shelters, sidewalks, pathways, roads, bridges, retaining walls, wayfinding, street and traffic lights
- **Facilitate Social Inclusion and Community Wellness:** Recreation and community centre buildings and infrastructure
- **Enhance and Steward Public Spaces, Green Spaces and Food Systems:** Park upgrades and infrastructure, playgrounds, upgrades to City facilities and street infrastructure such as benches, cluster lamps and railings
- **Steward Water Systems and Waste Streams Responsibly:** Water, Sewer and Stormwater Infrastructure projects
- **Take Climate Action and Prepare for Emergencies:** Energy conservation projects, and emergency management equipment
- **Create Prosperity through Economic Development:** Parkade upgrades, Victoria Conference Centre upgrades, and seasonal animation
- **Nurture Our Arts, Culture and Learning Capital:** Festival equipment
- **All Strategic Plan Objectives:** Equipment, which includes vehicles, information technology and various equipment replacements

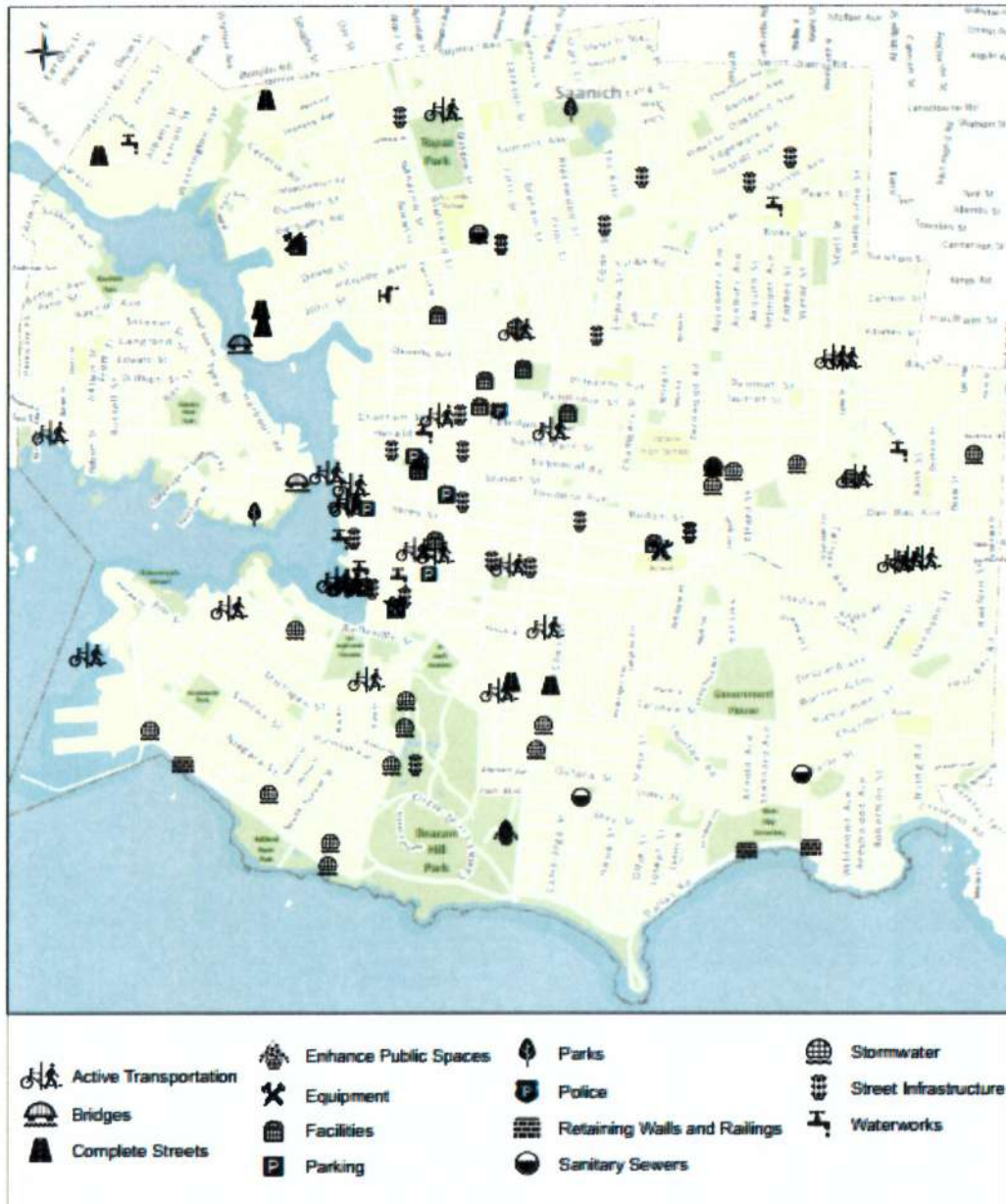
The following chart outlines the proposed capital investment by strategic plan objective:

Capital Expenditures by Strategic Plan Objectives
2018 Budgeted Strategic Plan Objectives Expenditures (\$43.1 million)



Each project has also been mapped to provide a geographic picture of where the planned capital investment is proposed to take place.

2018 Draft Capital Projects:



Each budget request includes both the capital cost and the ongoing additional operating costs and FTE requirement. The ongoing operating costs have been incorporated into the appropriate future years in the operating budget.

The capital budget was developed based on the principle that all asset groups are allocated some funding. In addition, the annual capital investment needs are determined through asset master plans and condition assessments. Asset master plans outline the level of funding that is considered sustainable to maintain current service levels and the priorities for infrastructure investment.

The capital budget funding levels have reached sustainable levels for some assets (water), some are close to sustainable levels (storm drains), some projects are shaped through consultation with the community (park upgrades), some require additional analysis to determine the required funding levels (sewer, equipment and surface infrastructure such as street and traffic lights) and some fall short of recommended levels (facilities, roads and fleet).

Identified as a priority in the 2015-2018 Strategic Plan, a Parks Master Plan was approved by Council in 2017 and the proposed next step is to do a full condition assessment in 2018. Together, the Plan and the condition assessment will identify priority areas for parks investment and will inform future capital plans.

A facilities condition assessment was completed in 2015. This was the first step in the process to determine future investment needs. Further work is required to develop tactical plans for significant cost items; one of those, a roofing plan, was completed in 2017. Also, the condition assessment assumed that all buildings would continue to be used as currently operated and did not consider operational needs nor included a "highest and best use" analysis. The 2018 capital plan only includes the "must-do" projects as identified through the facilities assessment process.

The sewer master plan was put on hold pending the Capital Regional District's decision regarding sewage treatment. With the decision for a single plan at McLoughlin Point, the sewer master plan update is now underway. This plan will inform future financial plans and it is anticipated that additional annual funding will be required.

The pavement management plan indicates that additional funding is needed to maintain existing service levels. Staff continue to investigate alternative rehabilitation strategies, such as thin asphalt overlays, and mill and fill replacements, to achieve more upgrades within available funding. This year's draft financial plan is proposing increasing the funding in this area by \$250,000 to avoid widening the existing gap in funding.

The City is in process of developing a fleet management master plan that will define the long-term strategy to optimize future fleet utilization. In 2015, the City undertook an industry benchmark review and condition assessment, the result of which confirmed that there is a significant backlog-need for fleet replacement. Work is underway to right-size the fleet, as well as exploring "modular" vehicles where the chassis is the same but the back-end can be changed depending on need, and exploring the used market viability for heavy duty low utilisation vehicles. This multi-pronged approach is part of the strategy to reduce the current funding gap.

Capital plan funding levels are determined through policy decisions, taking into account the City's risk tolerance. Historically, Council has increased property taxes for capital projects that address deferred maintenance for roads, facilities and storm drains. Since 1999, Council has increased annual capital budget funding through property taxes from \$2.5 million to \$10.2 million. As per the Financial Sustainability Policy, additional funding decisions through an increase in property taxes, will be considered by Council based on proposed projects identified by staff. For 2018, based on the investment needs identified above, it is recommended that \$250,000 of increased funding be provided to roads and this has been factored into draft financial plan. Each year from 2013 to 2015 a 1.25% property tax increases was levied for the capital budget. This level of increase takes a conservative approach in reaching sustainable funding levels; an alternate option for Council's consideration would be to spread the increases over a longer time-period to balance taxpayer affordability while being aware of the risk.

Historically, the City's capital plan has been funded by a combination of property taxes, utility user fees, grants, debt and reserves. Approximately one third of the City's typical \$30-\$35 million capital budget is funded from reserves for investments such as vehicle and equipment replacements,

remediation of City properties, and some building upgrades. Larger projects, such as a bridge replacement or construction of an arena, have primarily been funded through debt and grants which is consistent with the City's policy on debt.

The proposed capital budget includes projects that are underway but will not be completed before year-end. The funding for these projects must be carried forward from 2017. The budgets for these projects will be updated to reflect remaining amounts once year-end has been completed.

Reserves and Debt

The City's Reserve Fund Policy was updated in 2015, including a methodology for determining target balances. The minimum target balances have already been achieved for all reserves except the stormwater utility reserve which was created in 2016. However, the minimum balances are only one part of the equation and recommended capital budget spend levels also need to be taken into account as outlined in the section above in this report. The following table outlines the estimated uncommitted year-end reserve fund balances based on the assumption that all planned work for 2017 will be completed:

Description	Projected Balance Dec 31, 2017	2018 Budget Transfers In	2018 Budget Transfers out	Projected Balance Dec 31, 2018
Capital Reserves				
Equipment & Infrastructure				
Police				
Police Vehicles, Equipment & Infrastructure	1,929,138	1,056,000	1,953,000	1,032,138
Police Emergency Response Team	263,714		240,000	23,714
City				
VCC Equipment and Infrastructure	1,476			1,476
City Equipment	8,193,727	1,602,500	1,481,000	8,315,227
City Vehicles & Heavy Equipment	2,781,113	1,623,104	2,615,000	1,789,217
City Buildings & Infrastructure	15,190,109	7,535,036	5,988,000	16,737,144
Accessibility Capital	675,002	250,000	56,000	869,002
Parking Services Equipment and Infrastructure	4,289,978	1,849,929	358,000	5,781,907
Multipurpose Equipment and Infrastructure	954,757	140,000	133,000	961,757
Recreation Facilities Equipment and Infrastructure	1,051,887	25,500		1,077,387
Archives Equipment	11,931		10,000	1,931
Artificial Turf Field	977,716	86,700		1,064,416
Gas Tax	3,780,281	3,591,000	5,058,000	2,313,281
Water Utility Equipment and Infrastructure	15,137,565	1,850,000		16,987,565
Sewer Utility Equipment and Infrastructure	25,881,990	771,564	2,040,000	24,613,554
Stormwater Utility Equipment and Infrastructure	99,539			99,539
Tax Sale Lands Fund	4,369,775	50,000	250,000	4,169,775
Parks and Greenways Acquisition Fund	1,846,203		300,000	1,546,203
Local Amenities Reserve	501,008		145,290	355,718
Development Cost Charges	13,479,862			13,479,862
Downtown Core Area Public Realm Improvements	151,034			151,034
Total Capital Reserves	101,567,804	20,431,333	20,627,290	101,371,847
Operating Reserves				
Financial Stability Reserves				
City	6,231,102	100,000	352,000	5,979,102
Police	744,821		100,000	644,821
Debt Reduction	37,780,401	3,025,346		40,805,747
Insurance Claims	3,855,063			3,855,063
Water Utility	682,312			682,312
Sewer Utility	617,688			617,688
Stormwater Utility	235,610			235,610
Victoria Housing Reserve	2,878,280	250,000		3,128,280
Dockside Affordable Housing	254,445			254,445
Climate Action Reserve	653,867	313,961	50,000	917,828
Art in Public Places	399,639	135,000	327,500	207,139
Heritage Buildings Seismic Upgrades	87,709			87,709
Total Operating Reserves	54,420,936	3,824,307	829,500	57,415,743
Total City Reserves	155,988,740	24,255,640	21,456,790	158,787,590

The City currently has \$73.6 million in outstanding debt, with additional authorized but yet to be issued debt of approximately \$700,000 for the Johnson Street Bridge replacement. According to the Financial Sustainability Policy, debt servicing charges should be kept at a maximum of 7% of the prior year's property tax levy. Currently, there is approximately \$3 million of budget room for debt servicing, which is transferred to the Debt Reduction Reserve. This is the funding room that Council has set aside for the replacement of Fire Department Headquarters. There are some smaller debt issuing falling off in 2022; however, the next significant debt issue to retire is in 2031. The following table outlines the current debt issues, year of retirement and the annual debt servicing costs.

Final Year	Issue	MFA Issue - Purpose	2018 Total
2022	102	Burnside Gorge Community Centre	221,701
2022	102	City Hall Accessibility	220,817
2023	103	Parkades	173,594
2023	105	Parkades	178,094
2024	105	Crystal Gardens	340,359
2025	110	Parkades	493,694
2031	115	Johnson Street Bridge Replacement (CMHC)	743,242
2033	79	Multipurpose Arena	360,514
2033	80	Multipurpose Arena	390,514
2034	81	Multipurpose Arena	390,514
2034	130	Johnson Street Bridge Replacement	1,475,097
2036	139	Johnson Street Bridge Replacement	320,186
2037	142	Johnson Street Bridge Replacement	668,311

Allocation of Annual Gas Tax Funding

The City receives annual funding from the Federal Government through their gas tax program. The expected amount for 2018 is \$3.59 million. Each year, amounts received are transferred to the City's Gas Tax Reserve which Council approves allocations from through the annual capital plan. The majority of the projects funded through the gas tax reserve to-date have been storm drain infrastructure projects. For 2015 to 2017, Council allocated funding for the David Foster Harbour Pathway implementation, storm drain brick main replacement, LED streetlight replacement, and new bike lanes in priority areas. With the expected amount for 2018, the gas tax funding available is \$4.7 million.

The City is required to report annually through the Union of BC Municipalities on which projects have been funded using gas tax and the agreement outlines which types of projects are eligible. There are a number of capital projects that would qualify for this funding including storm drain projects and bike lanes. It is proposed that the Storm Drain Brick Main project (\$2.45 million) continues to be funded through gas tax and that the remaining funding (\$2.3 million) be allocated upon completion of the public consultation process.

20-Year Capital Plan

For many capital investments, such as water, stormwater, sidewalks and complete streets projects, longer-term asset master plans identify the priority order of renewals for a number of years. Those plans also indicate the estimated funding for those renewals. For these investments, ongoing budgets have been included in the 20-year capital plan.

For facilities, the future years show as “TBD” (to be determined) because a long-term plan that accounts for the strategic opportunities and functional requirements relating to City-owned buildings does not yet exist. Work on this plan is underway and upon completion will inform future capital plans. It is proposed that a condition assessment of all parks assets be undertaken in 2018. Together with the goals within the Parks and Open Space Master Plan, this will inform future priority setting for parks projects. Therefore, budgets for future year park projects are labeled “TBD”. For others, such as Gate of Harmonious Interest and Ship Point, condition assessments and design work underway will determine the extent of the work required and budgets for the renewal investments can be developed once the condition assessments have been completed and will be incorporated into the capital plan at that point.

It can be difficult to determine the exact funding needs far into the future; therefore all future year amounts are best estimates only.

Outstanding Council Motions

Council passed the following motion in relation to Vic High School sports facility refurbishment:

Matching grant of up to \$250,000 subject to:

- a. Community consultation for the project by School District 61 or its designate
- b. Council approval of the final design of the project
- c. Entering into a joint use agreement between the City and School District 61

This grant has not yet been factored into the 2018-2022 Financial Plan. As per Council direction, the funding for this project will be considered once all terms of the Council motion have been addressed.

2015-2018 Strategic Plan Funding

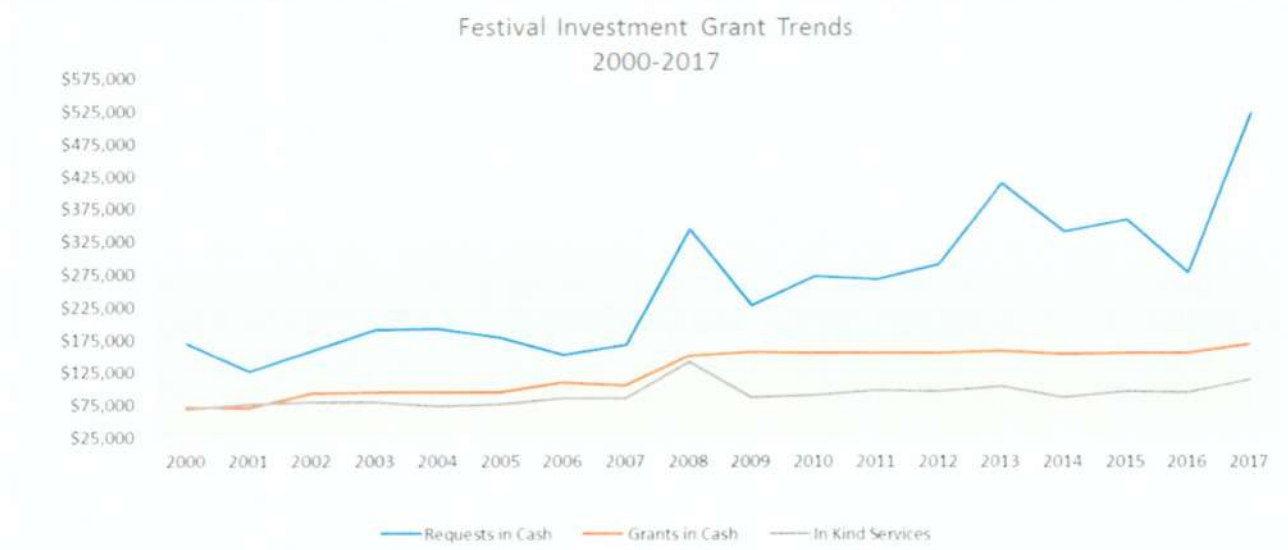
The majority of action items within the Strategic Plan are fully funded. However, some of the items still require funding as follows:

Action Year	Action	Funding Need
2015	Prioritize “special places” along the David Foster Harbour Pathway and identify funding opportunities	Possible funding source is annual gas tax.
2016	Working toward establishing supervised consumption services, in collaboration with Island Health, VicPD and YES2SCS.	City’s funding needs unclear at this point.
2016	Complete the Douglas/Blanshard Corridor Master Plan and allocate funds in Financial Plan for quality-of-life infrastructure.	This is part of the Burnside/Gorge local area plan and priority projects have been identified within this plan and will inform financial plans.
2016	Build upon input from Parks Master Plan process and hold a placemaking activity at Ship Point to advance a site plan in the Harbour Principles. Consult public on specific design, and allocate money in 2018 capital budget to complete	Funding for capital improvements to be determined once plan is complete.

Grants

As directed by Council, grants have been grouped into five categories: direct-award grants, festival investment grants, community garden volunteer coordinator grants, My Great Neighbourhood grants, and Strategic Plan grants, which include micro-grants.

Starting in 2016, Council directed staff to include inflationary increases for community and seniors centres operating and youth programming grants, as well as the festival investment grant budget. As previously reported to Council, the festival investment grant budget continues to be oversubscribed each year.



This program, that provides cash grants and in-kind support, nurtures the development of high quality, accessible and affordable events, and creates significant economic activity in the city. This program achieves many of the action items within the draft Arts and Culture Master Plan and Official Community Plan. Council may consider increasing the funding for this grant program to meet the increased demand.

For Council's consideration in 2018 is to shift senior's outreach funding (\$30,000) from Strategic Plan grants to direct award. In 2015, Council approved a \$5,000 Strategic Plan grant for Victoria Silver Threads and James Bay New Horizons to pilot a new senior outreach program in the James Bay and Jubilee neighbourhoods. The concept was simple – have an Outreach Worker meet with seniors where they live, make connections, listen to concerns and inform seniors of available services to help them remain independent. By connecting with property and building managers, coffee parties (information sessions) were held in 24 buildings and connections made with 110 seniors. Some of the issues identified included cost of living, housing, food, health care and transportation. A significant concern is loneliness and lack of social connectedness. In 2016, Council approved a second grant of \$10,000 and these two organizations leveraged this funding to get an additional small grant from the provincial government to expand the program. A total of 64 coffee parties were held and connections were made with over 300 seniors. In 2017, Council approved a third grant for \$9,000 for these organizations to take this pilot project into the second stage, keeping these 410 seniors connected to services and programs. Following the success of this pilot program, together the three seniors centres have requested a total of \$30,000 in pooled funding. Should Council approve this shifting, this seniors outreach service would be incorporated into the operating agreements with these organizations and the City.

A few direct award grant organizations have requested additional funding. The Victoria Heritage Foundation has requested a 5.1% or \$10,716 increase in funding and the Victoria Civic Heritage Trust is requesting a 2% or \$2,186 increase (letters attached as Appendix C).

In addition to operating and youth programming grants, the City also provides support to community and seniors centres for facility-related costs such as janitorial and strata fees. These budgets have been increased to reflect expected inflationary increases. All other grant funding is proposed to remain at the 2017 budget level.

The proposed funding for the direct-award grants is as follows. The last column indicates the additional requests some organizations have submitted.

Organization	Type of Grant	2017 Final Budget	2018 Draft Budget	Change	Additional Requests
Victoria Civic Heritage Trust	Building Incentive	420,000	420,000	0	
Victoria Civic Heritage Trust	Operating	109,814	109,814	0	2,186
Victoria Heritage Foundation	Operating	210,125	210,125	0	10,716
Recreation Integration Victoria	Operating	30,656	30,656	0	
Victoria Youth Council	Operating	26,000	26,000	0	
Quadra Village Community Centre	Operating	51,612	52,644	1,032	
Quadra Village Community Centre	Youth Programming	8,323	8,489	166	
Quadra Village Community Centre	Lease Grant	43,200	43,200	0	
Fernwood Community Centre	Operating	51,612	52,644	1,032	
Fernwood Community Centre	Youth Programming	8,323	8,489	166	
Vic West Community Association	Operating	51,612	52,644	1,032	
Vic West Community Association	Youth Programming	8,323	8,489	166	
Vic West Community Association	Facility (janitorial)	34,185	34,869	684	
Fairfield Community Place	Operating	51,612	52,644	1,032	
Fairfield Community Place	Youth Programming	8,323	8,489	166	
Fairfield Community Place	Facility (janitorial, recycling)	45,400	46,308	908	
Fairfield Community Place	Liability Insurance	5,000	5,000	0	
Fairfield Community Place	Youth Outreach	15,000	15,000	0	
Cook Street Village Activity Centre	Operating	51,612	52,644	1,032	
Cook Street Village Activity Centre	Facility (strata fees)	17,260	17,708	448	
Victoria Silver Threads	Operating	51,612	52,644	1,032	
Victoria Silver Threads	Facility (lease)	122,389	122,389	0	
Burnside Gorge Community Centre	Operating	51,612	52,644	1,032	
Burnside Gorge Community Centre	Youth Programming	8,323	8,489	166	
Burnside Gorge Community Centre	Youth Outreach	10,000	10,000	0	
James Bay Community School Centre	Operating	51,612	52,644	1,032	
James Bay Community School Centre	Youth Programming	8,323	8,489	166	
James Bay Community School Centre	Facility (janitorial, recycling)	53,091	54,153	1,062	
James Bay New Horizons	Operating	51,612	52,644	1,032	
James Bay New Horizons	Facility (janitorial)	26,875	27,413	538	
Oaklands Community Centre	Operating	51,612	52,644	1,032	
Oaklands Community Centre	Youth Programming	8,323	8,489	166	
Oaklands Community Centre	Facility (janitorial)	16,595	16,927	332	
Cool Aid Downtown Community Centre	Operating	51,612	52,644	1,032	
Blanshard (Hillside Quadra)	Per capita base (0.75 times population)	5,434	5,684	250	
Burnside/Gorge	Per capita base (0.75 times population)	4,395	5,105	710	
Downtown (incl Harris Green)	Per capita base (0.75 times population)	3,454	4,129	675	
Fairfield Gonzales	Per capita base (0.75 times population)	11,869	12,343	474	
Fernwood	Per capita base (0.75 times population)	7,069	7,358	289	
James Bay	Per capita base (0.75 times population)	8,430	9,032	602	
North Jubilee	Per capita base (0.75 times population)	2,288	2,418	130	
South Jubilee	Per capita base (0.75 times population)	1,643	1,734	91	
North Park	Per capita base (0.75 times population)	2,588	2,680	92	
Oaklands	Per capita base (0.75 times population)	5,119	5,346	227	
Rockland	Per capita base (0.75 times population)	2,618	2,755	137	
Vic West	Per capita base (0.75 times population)	5,104	5,758	654	
		1,871,594	1,892,413	20,819	12,902

The per capita base budget is subject to change based on the final release of the 2016 Canada census figures. The overall increase will not change though the distribution may change.

Note the City provides janitorial services to Quadra Village Community Centre and Fernwood Community Centre and Cook Street Village Activity Centre; no support is provided to Burnside Gorge Community Centre

It is recommended that Council approve the direct-award grants as outlined in the second column of the table above, and consider any funding increase requests upon completion of the public consultation.

Public Information and Consultation

Public participation in the development of the City of Victoria's budget has exponentially increased in recent years due to a number of measures introduced to improve the budget information and the tools used to solicit greater input and involvement. Prior to the 2015 process, the City would hear from less than 30 people during the budget process. In 2015, 2016 and 2017 the numbers increased to over 2,000, 800 and 950 respectively. The initial rise in 2015 was largely attributed to the alignment with the strategic planning process and the opportunity for the public to inform the investment of unallocated surplus and new assessment revenue.

In the spirit of continuous improvement, efforts that continue to increase engagement and the diversity of input will continue. Budget information and input mechanisms have become more accessible than in years past. Through an improved budget document, summary materials in print and online, the introduction of a budget simulator and the E-Town Hall format, more people are participating than ever before, and greater dialogue is occurring about the budget.

Last year, a budget simulator tool was developed and will be promoted widely during the 2018 budget process to assist in educating taxpayers of the trade-offs of different budget decisions.



City of Victoria's Budget Simulator

The City of Victoria invites you to use the budget simulator to help better understand the budget process. This exercise allows you to experience the types of decisions City Council and staff make when developing and allocating funds.

Like any business or household, the needs and wants within a municipality are often greater than what the budget can be afforded at one time. Each year as part of the budget process, choices must be made that directly impact the taxes you pay and the level of services the City of Victoria can provide. Our budget looks to balance competing priorities and challenges with the ability to provide high quality services for all our customers.

We welcome you to use our budget simulator to help you understand the budget process and gain insight into the types of decisions City Council and staff face when developing and approving the budget.

What you will learn:

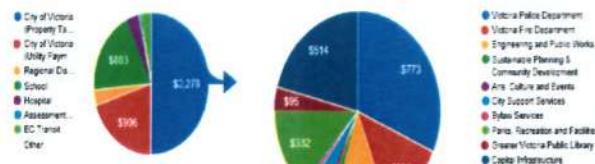
- Learn how the tax dollars are invested in the City of Victoria, based on your property's assessed value.
- Learn how funding changes to services will affect the level of service and your property tax bill.
- Learn the challenges the City faces at budget time, this means finding revenues to pay for what matters to you by either reducing funds from other services or increasing your property taxes, including finding ways to pay for programs and services that are important to taxpayers, by either reducing funds from other services or increasing your property taxes.

Let's get started!

This tool is for educational purposes; information is not collected. Feel free to explore as many scenarios as you like.

- Move the sliders to the left or right to indicate the desired amount of tax dollars that you feel should be allocated to that service. You can simulate a budget increase or decrease, or leave the service at the 2016 approved amount.
- Leave the sliders at the spots you like the best and see the overall impact to your property taxes.
- After you have made your choices, check back to see how you did. How does your City budget impact your property taxes and overall tax levy?

Learn more about Victoria's 2016 Budget.



Sustainable Planning and Community Development is key to supporting quality development and economic health of the city. The department is committed to the 'triple bottom line' approach – balancing economic prosperity, social development and environmental sustainability in order to address Victoria's future.

The department has a broad range of policy, regulatory and program responsibilities including community and city-wide land use planning, urban design, heritage, planning applications including zoning, development and variance permits, demographic and other planning information services and permitting and inspection services.



Did you know...
The City of Victoria issued 3,424 permits with a construction value of \$235 million in 2015.



ARTS, CULTURE AND EVENTS [LEARN MORE](#)

Your choice

The City coordinates and leads efforts to improve and enhance the social, recreation, economic and cultural health of our community and works to create a city that is vibrant and people centered. Arts, Culture and Events supports, facilitates and coordinates arts and culture initiatives including free events, concerts and programs in Centennial Square and Cameron Sandshell. Merit events, Canada Day celebrations, public art and maintenance, First Nations Artist Forum, annual Butler Book Prize and Film Commission launch.

The City also provides for Festival Investment Grants designed to provide support to organizations producing festivals and celebrations that deliver significant economic impact, vitality and vibrancy within the city, particularly in the downtown core.



Did you know...
The City of Victoria organized over 150 free events and concerts held at Centennial Square and Deacon Hill Park and about 40,000 people attend the Canada Day Celebrations.



The budget simulator provides the taxpayer greater ability to assess how changes to the budget have different impacts.

Although the City has increased participation broadly over the past three years, we continue to add new focus areas to the process. We will continue to reach out to the business community, which represents nearly 50% of taxpayers in Victoria. We will focus on youth outreach, seeking to build a foundation for engagement in this demographic. And we will work to create a greater sense of ownership over the budget process in those who rent in Victoria, as they represent 59% of the population, but have been traditionally underrepresented in budget engagement.

Following first reading of the financial plan bylaw tentatively scheduled for November 9, it is planned that the budget materials and engagement process will commence on November 10. The draft budget and materials will be made available for public review on that date, with the Town Hall session tentatively scheduled for the week of November 27. Input will be collected until December 8, 2017, allowing four weeks of full consultation. City Council will consider the draft financial plan in conjunction with the input at the December 14, 2017 Committee of the Whole meeting.

Timeline

The following table outlines the proposed timeline for this year's process.

Tentative Dates	Task
October 30, 31 and November 7, 2017	Detailed presentations of draft Financial Plan
November 9, 2017 Council	First reading of Financial Plan bylaw
November 2017	Public consultation
Week of November 27, 2017	Town Hall / e-Town Hall meeting
December 14, 2017 Committee of the Whole	Present consultation results and seek direction on changes to Financial Plan
April 2018 Committee of the Whole	Final report on Financial Plan including incorporated changes; report on 2018 tax rates.
April 2018 Council	Second and third reading of Financial Plan bylaw; first, second and third reading of tax bylaw
April 2018 Council	Adoption of Financial Plan bylaw and tax bylaw

2015 – 2018 Strategic Plan

The draft Financial Plan was developed in alignment with the 2015-2018 Strategic Plan.

Impacts to the Financial Plan

The 2018-2022 Financial Plan will replace the current year's plan.

Official Community Plan Consistency Statement

The many initiatives included within the financial plan are consistent with many policies within the Official Community Plan including support for infrastructure asset management objectives, in particular, policy 11.4 to maintain and enhance the allocation of resources for civic infrastructure repairs, upgrades and replacement

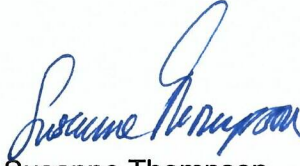
CONCLUSION

The draft Financial Plan aims to balance high quality service provision with taxpayer affordability. Council's review as well as feedback from the public will further shape the financial plan and will set the service levels for staff to implement.

Respectfully submitted,



Jo-Ann O'Connor
Manager of Financial Planning



Susanne Thompson
Director of Finance



Jocelyn Jenkyns
Acting City Manager

Attachments:

Appendix A: Examples of Cooperative Efforts between Municipalities

Appendix B: Supplementary Operating Budget Requests

Appendix C: Additional Grant Requests

Appendix D: South Island Prosperity Project – Five-Year Strategy

APPENDIX A
EXAMPLES OF COOPERATIVE EFFORTS BETWEEN MUNICIPALITIES
(not intended to be exhaustive list)

	Cooperative Effort	Participants	Estimate of Number of Years in Place	Comments
1.	Area CAO Meetings	All Local Governments, School District, GVPL, CREST, Islands Trust	28+	Meeting - share info – approx. monthly
2.	Corporate Officers Group	All Local Governments	10+	Meeting - share info
3.	GIS/Natural Areas Atlas	All Local Governments	55+	CRD holds data - access to & input from all municipalities
4.	Refuse Disposal & Recycling	All Local Governments	44	CRD delivers service
5.	Regional Trunk Sewer	Oak Bay, Central Saanich, Saanich, Colwood, Esquimalt, Victoria, Langford, View Royal	50	CRD delivers service
6.	Regional Water Supply	All Local Governments	58+	CRD delivers service
7.	Septage Disposal	All Local Governments	43	CRD delivers service - regulates & contracts for regional provider
8.	Stormwater Quality Management	Oak Bay, Saanich, Colwood, Esquimalt, Victoria, Langford, View Royal	24	CRD delivers service
9.	Emergency repair clamps and couplings (underground infrastructure)	Victoria, Oak Bay, CRD, Saanich	28+	Reciprocal support
10.	Large diameter hot tapping of water mains	Victoria, Oak Bay, CRD, Saanich	28+	Reciprocal support
11.	Pressure test and chlorination of new water mains	Victoria, Oak Bay, CRD, Saanich	23+	Reciprocal support
12.	Cross Border Agreements	Victoria, Oak Bay, Saanich, View Royal	58+	Various road maintenance, street lighting, and utility servicing (water and sewer) functions Reciprocal support
13.	Snow and Ice Removal	Esquimalt, Oak Bay, Central Saanich, Highlands, View Royal, Victoria	120	Greater Victoria Cooperative Plan, cross jurisdictional transportation corridor snow clearing, sharing of municipal resources if required. Reciprocal support
14.	E&N Rail Trail	CRD, Esquimalt, View Royal, Victoria	20	Now being coordinated by CRD Parks, initially this was an Esquimalt,

	Cooperative Effort	Participants	Estimate of Number of Years in Place	Comments
				Victoria, View Royal project. CRD delivers service
15	Local water distribution	Victoria and Esquimalt	88+	Water distribution system – Victoria owns the system in both Victoria and Esquimalt and Victoria provides service to Esquimalt
16	Signage Fabrication Vehicle Identity / Striping	Metchosin View Royal Central Saanich City of Victoria CRD	18+	Fabrication of a variety of specialty signs and striping of vehicles for the purpose of identification.
17	Traffic Safety	Oak Bay, Saanich, Esquimalt, Victoria, Langford, Central Saanich, Sidney, Sooke, Highlands		CRD appoints and funds a traffic safety Commission
18	Inflow and Infiltration Enhancement Program	All Local Governments		CRD Service excludes Sooke and EAs under Liquid Waste Management Plans
19	Regional Source Control Program	All Local Governments		CRD delivers service
20	Liquid Waste Management	All Local Governments		CRD delivers service
21	SCADA – flow monitoring	CRD, Oak Bay, Esquimalt, C. Saanich, N. Saanich, Sidney, View Royal	13+	CRD delivers service under sewer & water
22	Finance Directors	All Local Governments	28+	Meetings - share info
23	Water Consumption data	All Local Governments	11	CRD collects & Municipalities collect & CRD collates
24	Tax Collectors meetings	All Local Governments	20	Meeting - share info
25	Computer training courses	All Local Governments	14	Reciprocal
26	PSAB Working Groups	All Local Governments	9	Joint project - Ad hoc groups to address Public Sector Accounting Board proposed changes
27	Engineering Geodata sharing	All Local Governments	11	
28	Intermunicipal Business Licences	All Local Governments	16	Joint service delivery - common license across region

	Cooperative Effort	Participants	Estimate of Number of Years in Place	Comments
29	Debt Service	All Local Governments		CRD delivers service through Municipal Finance Authority (MFA)
30	Technology, software, hardware, applications, standards, policies, practices	Victoria, CRD, Nanaimo, Campbell River, Vancouver, Kamloops, Kelowna, Abbotsford, Coquitlam, Langley, North Vancouver, Delta, Richmond, Oak Bay, Central Saanich, Delta, Richmond, New Westminster, White Rock, Esquimalt, Sidney, Colwood, Langford, View Royal	10+	Sharing insights and experiences with other Municipal organizations Meetings to share information and joint training
31	MISA - Municipal Information Systems Association	All municipal organizations across BC	10+	MISA BC exists to promote greater co-operation among local government staff in the IT field by sharing information and developing common solutions on a broader and cost-effective scale Training & Courses & Conference
32	IT advice and guidance	Local Government Municipal Association	4	Providing IT related advice to the LGMA
33	GIS related advice and information	CRD, Victoria, Burns Lake, Sidney, Langford, Oak Bay, Esquimalt, View Royal	8	Requests for advice, assistance and opinions on GIS related matters.
34	GIS Municipal Group	CRD, Central Saanich, Colwood, Esquimalt, Highlands, Langford, Metchosin, North Saanich, Oak Bay, Sidney, Sooke, Victoria, View Royal	10+	GIS staff from CRD and Member municipalities meet every 3- 4 months to share information and expertise.
35	Greater Victoria Fire Chiefs Meetings	All local governments	15+	Meetings - share information & coordinate
36	Core Fire Chiefs Meeting	Oak Bay, Saanich, Victoria, Esquimalt	11	Meeting - share information & coordinate
37	Fire Mutual Aid Agreement	Esquimalt, Victoria, Oak Bay, Saanich	25+	The continued focus on integration of serving continues.
38	Greater Victoria Fire Prevention Officers Meetings	All GV Fire Departments	25+	

	Cooperative Effort	Participants	Estimate of Number of Years in Place	Comments
39	Local Government Emergency Programmers Advisory Committee	All local governments	8	
40	Esquimalt Emergency Programs	Esquimalt, Victoria/Esquimalt ESS, CFB Esquimalt, Victoria Police, Ambulance	13	
41	Regional Emergency Program Advisory Commission	All local governments, provincial government, DND, Hydro, Gas, Coroner, Airport authority, Utilities		CRD Bylaw establishes staff commission to share information and collaborate
42	Critical Incident Stress Management Team	Core Fire Departments	10+	Joint administration
43	Automatic Aid Arrangement for High Rise Incident Response	Core Fire Departments	9	Automatic Aid agreements for review in 2018. Ensure cross training of responding departments and communications policies when responding out of district.
44	Fireworks Regulations	Central Saanich, Colwood, Esquimalt, Highlands, Langford, Metchosin, North Saanich, Oak Bay, Saanich, Sidney, Sooke, View Royal	11	
45	Tower Crane Agreement	Saanich, Victoria Fire Departments	7	
46	Extreme Weather Protocol	Victoria, BC Housing, VIHA, Saanich	9+	
47	Emergency Planning & Response, Volunteer Support	Provincial Emergency Program, All Local Governments	25+	Inclusion of Regional Emergency Management Program through CRD which is aligning a regional response perspective to planning and resource allocations
48	Hazardous Material Incident Response	All Local Governments Hazmat – Oak Bay Lead	10	CRD delivers service (funds local firefighters training for HAZMAT & provides vehicles & equipment)
49	Compensation, job evaluation, job descriptions, policies & procedures, forms, contacts and research.	1. CRD 2. Victoria 3. Nanaimo 4. Kamloops 5. Kelowna 6. Abbotsford 7. Coquitlam 8. Langley	Nos. 1 – 22 30 years	Information sharing – ongoing communication and yearly surveys

	Cooperative Effort	Participants	Estimate of Number of Years in Place	Comments
		9. North Vancouver 10. Delta 11. Richmond 12. Greater Victoria Public Library 13. Central Saanich 14. Metro Van 15. New Westminster 16. Cowichan Valley 17. White Rock 18. Municipal Human Resources Inc. 19. City of Vancouver 20. West Kelowna 21. LGMA 22. Swan Lake 23. Colwood Fire Hall 24. Rowing Canada 25. Guelf 26. York Region 27. Town of Newmarket	Nos. 23 – 27 within the last 4 years	
50	Accommodation and Return to Work Information	Kelowna, Victoria	Within last 6 years	
51	BC Municipal Safety Association (BCMSA)	All Local Governments	23	Training & Courses - including conference & courses
52	Safety Training	All Local Governments	18	
53	Safety and Disability Management Advisory Services	All Local Governments	18	
54	Victoria Family Court Building/Committee	All Local Governments	49	CRD delivers service - statutory requirement
55	Royal Oak Burial Park	Victoria, Saanich	93	Joint ownership
56	Greater Victoria Public Library	Victoria, Esquimalt, Oak Bay, Saanich, Central Saanich, Colwood, Highlands, Langford, Metchosin, View Royal.	50+	GVPL extends service to the following First Nations in our service area: Esquimalt Nation, Sian'new (Beecher Bay) First Nation, Songhees Nation, Tsartlip First Nation, Tsawout First Nation and to the Juan de Fuca Electoral Area, via a contract for service. Joint Service Provision - Victoria's Library operated by

	Cooperative Effort	Participants	Estimate of Number of Years in Place	Comments
				the group of municipalities
57	Health Facilities Planning Division administers a 10 year capital plan for development and enhancement of health infrastructure in the Region	All Local Governments		CRD delivers Hospital District service to all 13 municipalities & electoral areas
58	Community Health	All Local Governments		CRD delivers service, includes Health Regulation & Health Bylaws
59	Air spade sharing	Victoria, Oak Bay Parks	11	Joint purchase, shared for tree work by the two municipalities Joint Ownership of equipment for tree work
60	Staff Training	Oak Bay, VIHA, Victoria, Saanich Parks	10	Staff training/education, pesticide applicators training Training VIHA provides pesticide applicators training to group
61	VI Parks & Grounds Assoc	All Local Governments, SD, UVIC & Camosun	34+	Training - meeting - share information
62	Parks Managers Meeting	All Local Governments	10	Meeting - share information
63	Equipment Sharing	Saanich, Victoria, Oak Bay Esquimalt Parks and Recreation	28+	Reciprocal support
64	Parks Planner Meetings	All Local Governments, Parks Canada	10	Meeting - share Info
65	Galloping Goose/Lochside Trail Meeting	All Local Governments	13+	CRD Service - includes bylaw enforcement collaboration with municipalities
66	Gorge Waterway Initiative	CRD, Victoria, Saanich, Esquimalt, View Royal & NGOs	13+	CRD Service - includes bylaw enforcement collaboration with municipalities

	Cooperative Effort	Participants	Estimate of Number of Years in Place	Comments
67	Recreation Integration Victoria (RIV)	Victoria, Oak Bay, Saanich, Esquimalt, Panorama, Westshore	28	Service supported by all municipalities for integration of persons with disabilities into recreation programs; cost share basis. Joint Service - cost shared - to integrate persons with disabilities into recreation programs
68	Intermunicipal Aquatics Coordinators	All Local Governments	23+	Information and program sharing meetings, 4 – 6 times per year.
69	Intermunicipal Recreation Committee	All local Governments, YM/YWCA, PISE	18+	Programs Involved: <ul style="list-style-type: none"> • Coast Capital Swims/Skates • GROOVY (youth programmers) • Aquatics Program – Regional meetings (Aquatic Coordinators) • Regional Annual Recreation Pass Campaign • Aquatics Bursary Program (Aquatic Coordinators) • May Pass (Active Communities GV) • Young Chefs on the Run Pass (Active Communities GV) • Active Communities Campaign

	Cooperative Effort	Participants	Estimate of Number of Years in Place	Comments
				<ul style="list-style-type: none"> • Healthy Food Initiatives – Thrifty Foods • LIFE Program • BC Youth Week • Regional Planning (Youth Programmers) • Fit in Fitness Website • TC 10K Run Clinics • Canadian Tire Jump Start Program • Active Parent Pass • HARA – Health and Recreation (Island Health) • Kidsport • Eat Well Get Moving (Thrifty Foods) • Prescription to Health (Active Communities GV) • Regional Drowning Prevention Campaign • Advanced Aquatics • Joint Recruitment Program • Joint Staff Training • Regional Learn to Skate Program (BCRPA 2015 award recipient) • Positive Ticketing Program in partnership

	Cooperative Effort	Participants	Estimate of Number of Years in Place	Comments
				<ul style="list-style-type: none"> with regional police depts./RCMP • Support of annual Island Fitness Conference • Healthy Kids R Us Initiative • Regional Assessment of Drop-in Fees and Charges
70	Arts	Victoria, Esquimalt, Oak Bay, Saanich, CRD	13+	<ul style="list-style-type: none"> • Public art lectures series • Public art inventory
71	Regional Parks	All Local Governments	50+	CRD delivers service
72	Royal Theatre	Oak Bay, Saanich, Victoria	44	CRD delivers service
73	Arts Grants/Arts Development Office	Esquimalt, Highlands, Metchosin, Oak Bay, Saanich, Victoria, View Royal	16	CRD delivers service
74	Regional Parks By-Law Enforcement	CRD, Saanich, Victoria, West Shore RCMP, Langford	13+	
75	Sooke Regional Museum	CRD		CRD funds service
76	Vancouver Island Development Officers Group	Vancouver Island Municipalities	9	Information sharing
77	Pesticide Use Reduction Education	All Local Governments	10	
78	Climate Action	All Local Governments		CRD delivers service
79	Environmental Roundtable	All Local Governments	26	CRD delivers service
80	Regional Growth Strategy	All Local Governments	10+	CRD delivers service
81	Regional Housing Trust Fund	Oak Bay, Central Saanich, Saanich, Esquimalt, Sooke, Victoria, View Royal, Metchosin, North Saanich, Highlands	43	CRD delivers service
82	Regional Planning Services	All Local Governments	48	CRD delivers service
83	CRD Development & Planning Advisory (Staff) Committee	All Local Governments	28+	CRD delivers service - staff committee a requirement of service
84	Core Area Planning Directors Meeting	Victoria, Esquimalt, Oak Bay, Saanich, View Royal	10+	Meeting - share information

	Cooperative Effort	Participants	Estimate of Number of Years in Place	Comments
85	Regional Arts (Staff) Meeting	Victoria, Esquimalt, CRD and Saanich	10	CRD Public Art website and Landmarks Lecture Series CRD delivers service - joint project
86	Planning Lecture Series	Victoria, Saanich (and UVIC)	11	Training
87	Building & Plumbing Officials monthly meeting	All Local Governments	28+	Meeting - share information
88	Regional Information Services	All Local Governments		CRD delivers service
89	Capital Region Emergency Services Telecommunications (CREST) 9-1-1	All Local Governments	7	Joint Service provision & CRD delivers some regional funding
90	Greater Victoria Joint Purchasing Group	All Greater Victoria municipalities, school district and CRD		Joint purchasing opportunities and information sharing
91	Metro Vancouver Municipal Purchasing Group	Lower mainland and Fraser Valley municipalities, Victoria, Saanich, Nanaimo, Campbell River, Kelowna		Information sharing
92	Purchasing card group	Shared Services and all municipalities in BC can partake		Co-operative purchasing opportunities

Supplemental Description	2018 Ongoing	2018 One-Time
Managing Growth and New Development		
Parks Planner	\$103,000	
Transportation Planner	\$104,000	
Secretary Planning		\$67,000
Parks Arboriculture		\$97,000
Managing Public Safety		
Fire Prevention Officer	\$121,000	
Managing Green Spaces		
Overnight Sheltering – Support & Clean Up		\$300,000
Community Garden Program	\$15,000	
Parks Natural Area Support	\$63,000	
High Risk Tree Removal		\$150,000
Pioneer Square Archaeological Reporting		\$37,000
Downtown Public Realm Plan Implementation		\$105,000
Managing Public Engagement		
Graphic Design Support	\$81,000	
Engagement Advisor		\$109,000
Managing Accessibility		
Accessibility Framework		\$40,000
Youth Initiatives		
Youth Leaders in Training Program	\$20,000	
Youth Strategy Liaison		\$30,000
Active Transportation		
Neighbourhood Transportation Management		\$180,000
Speed Reader Boards		\$85,000
Multi-Modal Transportation Network		
Street Occupancy and Parking Support	1 FTE Only	
Traffic Signal Timing Update Study		\$40,000
Extra Bridge Coverage		\$30,000
Asset Management		
Building Project Administrator	\$99,000	
Condition Assessment Pilot Project		\$60,000
Professional Certification/Project Management		\$50,000
Managing Climate Action and Sustainability		
Sustainability Waste Management Engineer	\$99,000	
Step Code Implementation		\$10,000
Environmental Performance Audit		\$50,000
Managing Housing		
Victoria Housing Strategy Implementation		\$20,000
Total	\$705,000	\$1,460,000

Managing Growth and New Development

Strategic Objective: Strive for Excellence in Planning and Land Use

- Substantial growth in development and building permit applications (value and complexity) over the past four years
- Volumes expected to continue for at least the next 24 months
- Requires staffing resources from multiple departments
- Process improvements have supported improved turnaround times with existing staff resources, however additional resources needed to maintain service levels
- Projected additional revenues from development and permit applications of \$100,000 for 2018 will mitigate costs associated with supplement requests

2018 Supplemental Requests

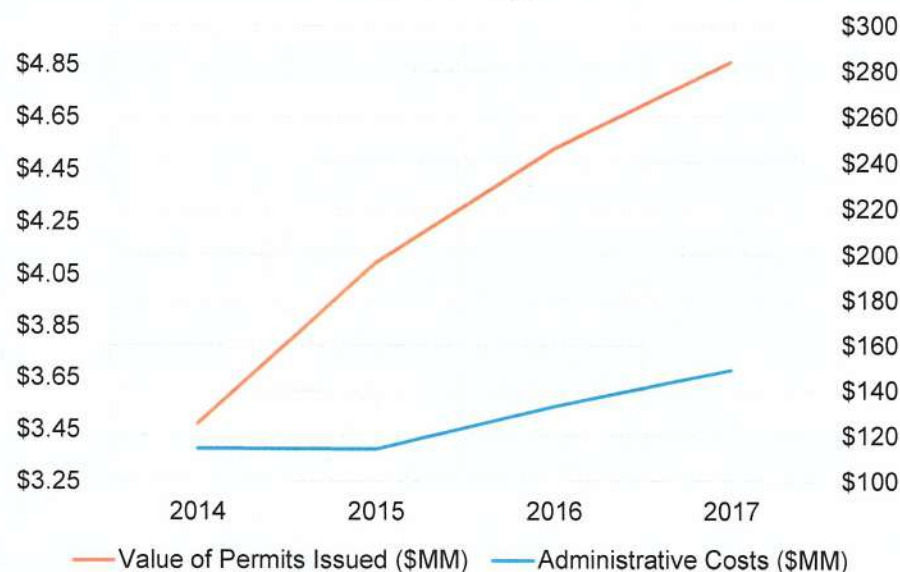
Ongoing:

- | | |
|--------------------------|-----------|
| • Parks Planner | \$103,000 |
| • Transportation Planner | \$104,000 |

One Time:

- | | |
|------------------------|----------|
| • Secretary – Planning | \$67,000 |
| • Parks Arboriculture | \$97,000 |

Permit Value vs. Administrative Costs - 2014-17(f)

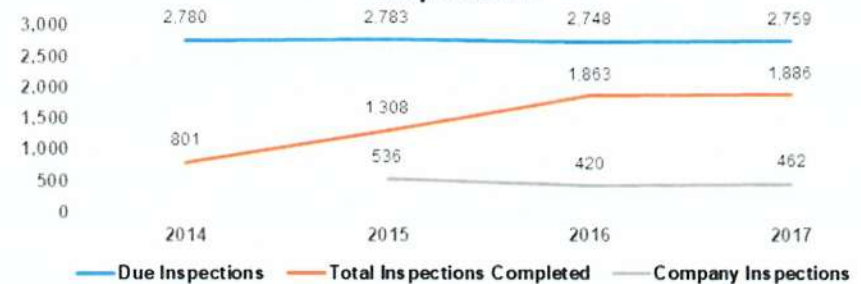


Managing Public Safety – Fire Prevention Officer

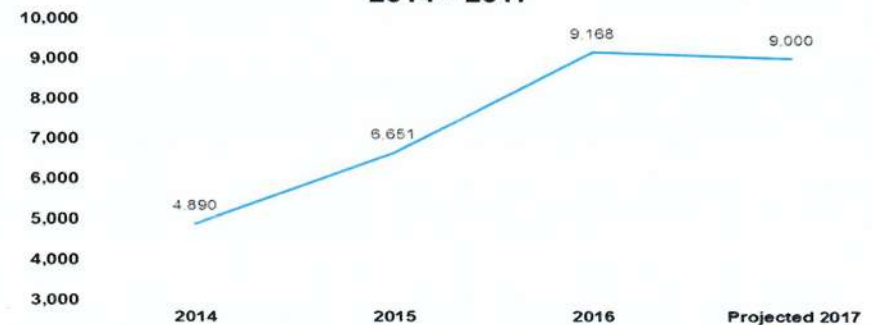
Strategic Objective: Take Climate Action and Prepare for Emergencies

- Substantial growth in development and density triggering greater demand and more complex fire inspections
- Expected increased gap between actual fire inspections completed to what should be completed as per Fire Prevention Bylaw 14-100
- Substantial growth in calls for services since 1997; directly resulting in a decline of active duty fire fighters able to complete fire inspections
- Significant increase in plan reviews, H.E.A.T Program, oil tank/burner permits and increased focus on School and Community Life and Fire Safety Education in combination with Emergency Management and Earthquake Preparedness since 2017
- Potential decline in life and property service levels to provide effective fire and life safety

Inspections Due in Comparison to Total Completed Inspections and Company Inspections



Life Safety Education Session Attendees 2014 - 2017



Managing Public Safety – Fire Prevention Officer

Strategic Objective: Take Climate Action and Prepare for Emergencies

Efficiencies Implemented

- Implementation of a company inspection program where fire fighters are cross trained to conduct commercial fire inspections during their active duty shifts

2018 Supplemental Requests

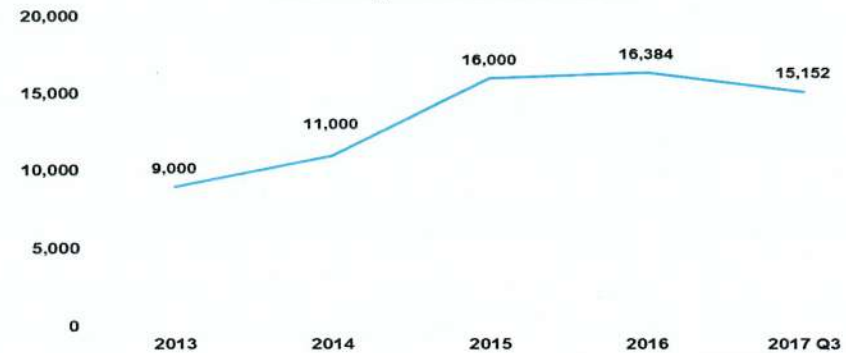
Ongoing:

- Fire Prevention Officer \$121,000

Overtime and Training Costs 2013-2017



Training Hours 2013-2017



Managing Public Green Spaces - Sheltering

Strategic Objective: Enhance and Steward Public Spaces and Food Systems

Substantial increase in Parks Bylaw Calls for Service from 2015

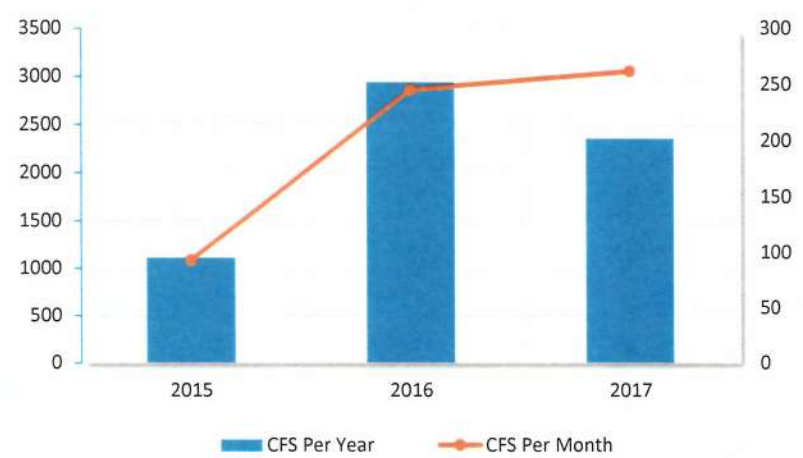
The Overnight Sheltering Program responds to demands associated with outdoor sheltering in parks

Costs include extended hours at washrooms at select washrooms, security patrols, cleaning support in parks, adjacent bus shelters and streets

2018 Supplemental Requests

- One Time:**
- Overnight Sheltering – Support & Clean Up \$300,000

Parks Regulation Bylaw Calls for Service
(2017 data is current as of September)

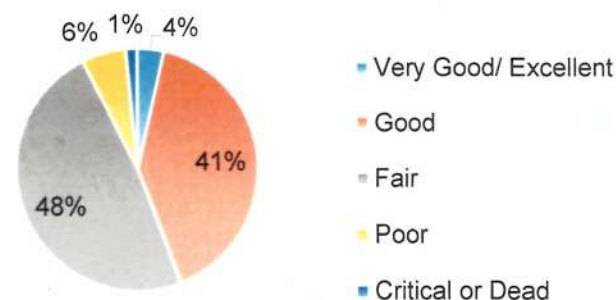


Managing Public Green Spaces

Strategic Objective: Enhance and Steward Public Spaces, Green Spaces and Food Systems

- The City's public spaces and natural assets are a key driver of livability.
- They also support the City's economic development as quality of urban spaces and parks amenities are drivers of business and worker attraction.
- Supporting this quality requires management and refurbishment of some key public spaces as well as management of 33,000 trees on City property.
- Currently there are approximately 900 trees requiring risk assessment and potential hazard mitigation.
- Approximately 400 trees will be assessed in 2018 with the removal of up to 250 trees that have been assessed as hazardous.

2017 Urban Forest Inventory Condition Rating



2018 Supplemental Requests

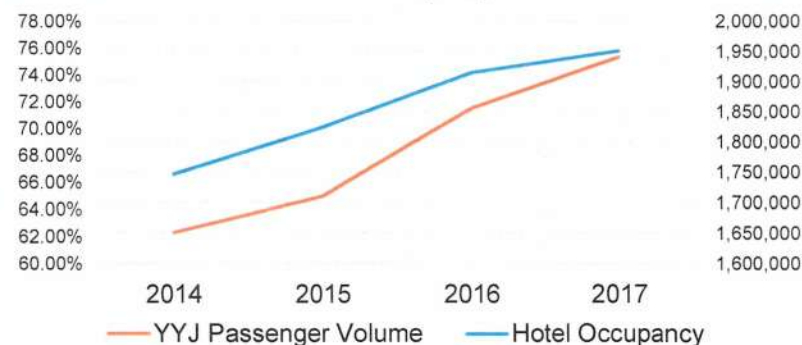
Ongoing:

Community Garden Program	\$15,000
Parks Natural Area Support	\$63,000

One Time:

High Risk Tree Removal	\$150,000
Pioneer Square Archaeological Reporting	\$ 37,000
Downtown Public Realm Plan Implementation	\$105,000

YYJ Passenger Volumes and Hotel Occupancy - 2014-17(YTD)



Managing Public Engagement

Strategic Objective: Engage and Empower the Community

- Substantial growth in the number of Engagement Initiatives resulting in the substantial increase in the demand for graphic services
- Additional design and engagement resources will increase productivity and reduce outsourcing
- 400% growth in number of engagement activities supporting city decision making
- Additional engagement support identified by departments to complete major corporate initiatives including Neighbourhood Planning, Ship Point, Active Transportation, Climate Leadership, Crystal Pool and implement Engagement Framework

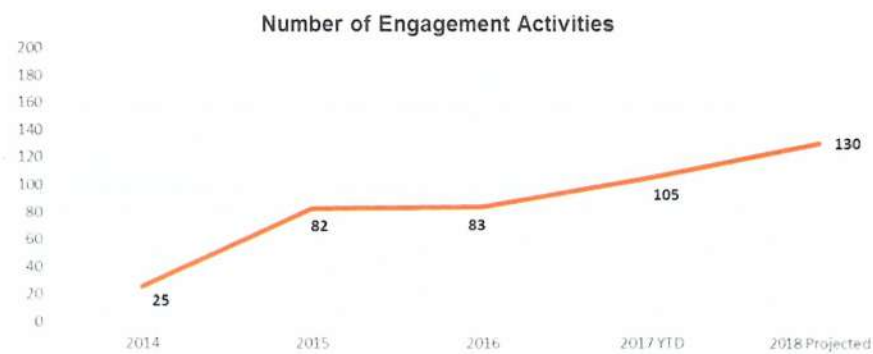
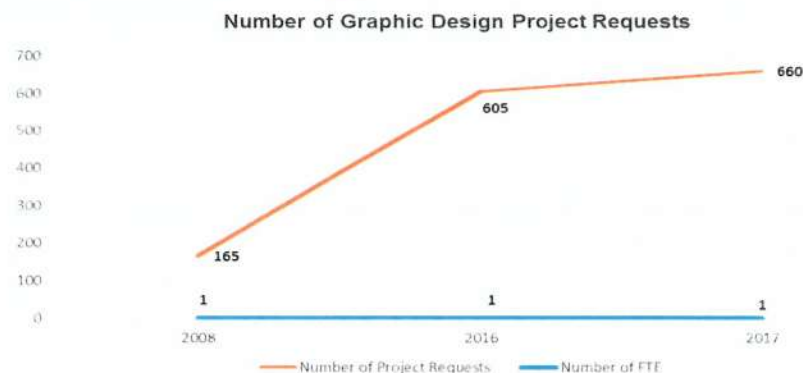
2018 Supplemental Requests

Ongoing:

- Graphic Design Support \$81,000

One Time:

- Engagement Advisor \$109,000



Managing Accessibility

Strategic Objective: Facilitate Social Inclusion and Community Wellness

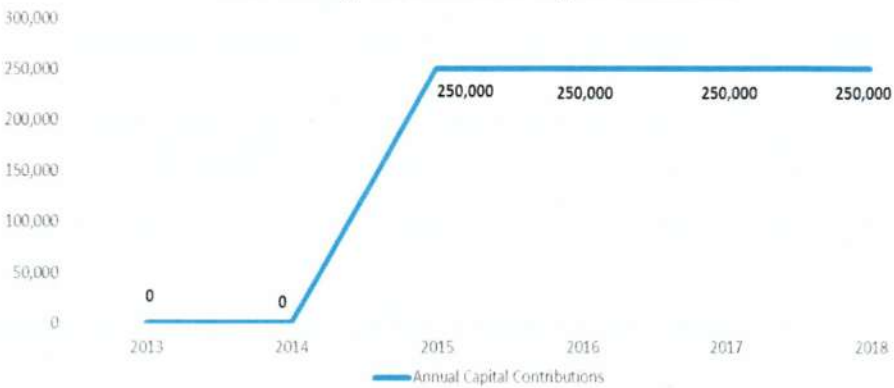
- On January 26, 2017, Council approved that staff report back with resource and timing implications regarding the recommendation that an individual be contracted/hired to work with the AWG in identifying barriers for persons with disabilities, examine existing City accessibility policies and procedures, make policy recommendations, develop an accessibility framework, and provide on-going staff training and support

2018 Supplemental Requests

One Time:

- Accessibility Framework \$40,000

Accessibility Reserve Annual Capital Contributions



Youth Initiatives

Strategic Objective: Engage and Empower the Community

- The number and percentage of Youth in Victoria has increased since the 2011 census
- Youth Leaders in Training (YLIT) is an employment readiness program for youth that helps individuals gain skills in the fields of childcare, recreation and education
- Implement the Council approved Youth Strategy, including the following:
 - Youth hiring strategy and recruitment brochure
 - Curriculum development to engage youth on what the City does, how decisions will impact them and how they can affect change in their community
 - Launch Youth Hub

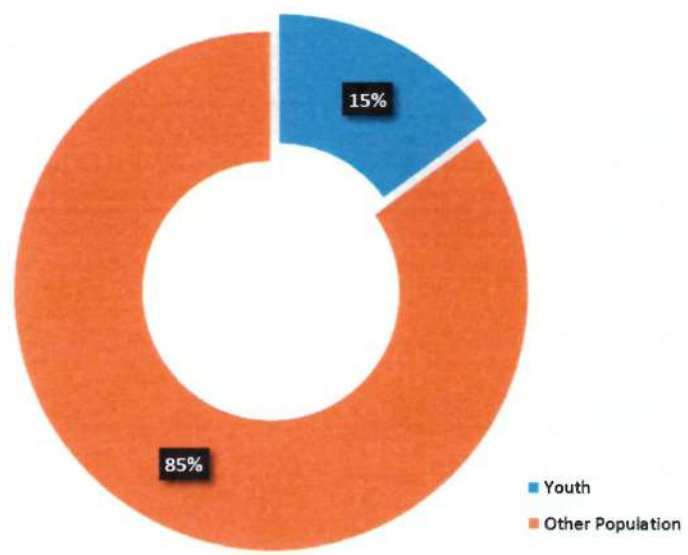
2018 Supplemental Requests Ongoing:

- | | |
|-------------------------------------|----------|
| • Youth Leaders in Training Program | \$20,000 |
|-------------------------------------|----------|

One Time:

- | | |
|--------------------------|----------|
| • Youth Strategy Liaison | \$30,000 |
|--------------------------|----------|

Percentage of Youth (Ages 12 - 24) in the City of Victoria



Active Transportation – Managing Road Safety

Strategic Objective: Complete a Multi-Modal and Active Transportation Network

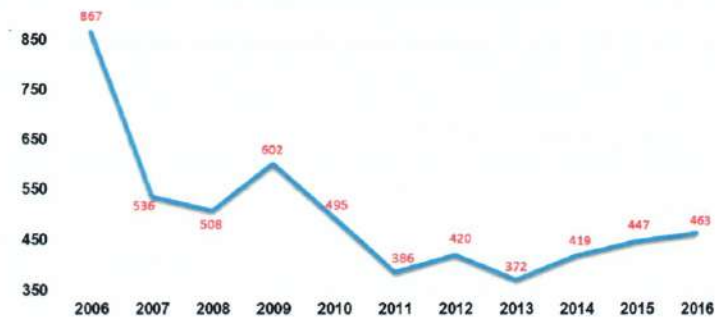
- Annual collisions trends have been rising since 2013
- Pedestrian and Bicycle collisions are on the rise
- Public requests and Council directions have identified the need for additional analysis of neighbourhood transportation analysis, prioritization, planning and implementation. To work aligns directly with the upcoming Local Area Plans
- Speed reader boards are needed to promote safer vehicle behavior throughout the community

2018 Supplemental Requests

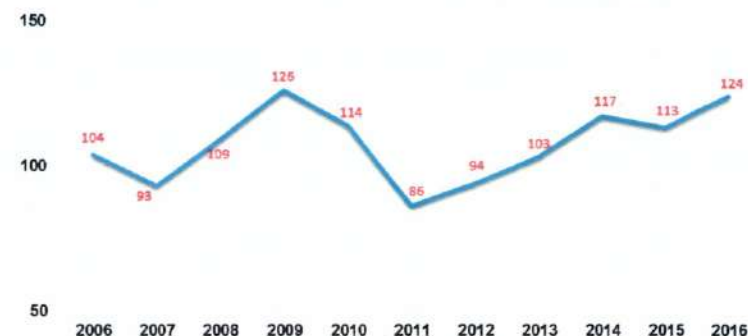
One Time:

- Neighbourhood Transportation Management \$180,000
- Speed Reader Boards \$ 85,000

Annual Reportable Collisions



Annual Collisions - Pedestrian and Bicycles



Multi-Modal Transportation Network – Traffic and Parking

Strategic Objective: Complete a Multi-Modal and Active Transportation Network

- Review of existing traffic signal timings is a needed requirement for the City to optimize the demand imposed by changes to traffic patterns, volume, congestion and development
- Resources required to manage the training and operations throughout the transition to the new JSB Bridge
- Ongoing increase in public parking inquiries/street occupancy permits consume significant staff time
- Street Occupancy and Parking Support would improve compliance with permit applications and with set-ups that meet safety requirements

2018 Supplemental Requests

Ongoing:

- | | |
|--|-------|
| • Street Occupancy and Parking Support
(Funded through Permit Fees) | 1 FTE |
|--|-------|

One Time:

- | | |
|--------------------------------------|-----------|
| • Traffic Signal Timing Update Study | \$ 40,000 |
| • Extra Bridge Coverage | \$ 30,000 |



Asset Management

Strategic Objective: Build the Financial Capacity of the Organization/Innovate and Lead

- Facilities Condition Assessment was completed in 2015 that provided investment recommendations for building systems
- Immediate priorities include several major projects across the City, including the Crystal Pool and Firehall 1 Replacement Project
- City surveys are mainly completed by physical observations and surveys of infrastructure, which can be time consuming to complete, and analyze. International best-practice uses a series of automation to quickly and accurately assess infrastructure, allowing staff more time plan and optimize city assets
- Increased demand and complexity of projects requires professional certification and training to develop project management skills resulting in enhanced service quality, delivery and asset management skills

2018 Supplemental Requests

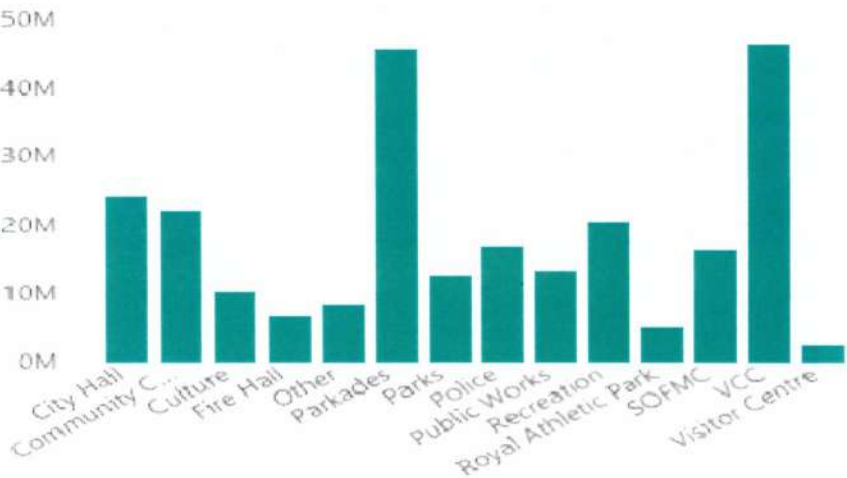
Ongoing:

- Building Project Administrator \$99,000

One Time:

- Condition Assessment Pilot Project \$60,000
- Professional Certification/Project Management \$50,000

10 Year Capital Projections - Buildings



Managing Climate Action and Sustainability

Strategic Objective: Plan for Emergencies Including Climate Change Short and Long-Term

- The development of the City’s Sustainable Waste Management Strategy has clearly identified a current shortfall in resources required to propel City-wide waste programs to reach sustainability targets and avoid risks
- Sustainable Planning and Community Development aligns with Climate initiatives to deliver step code implementation, energy efficiency strategies and sustainability performance review
- An environmental audit will define current environmental performance, risks and recommended actions to reduce risk to the natural ecosystems across public works and engineering programs. This process will also provide a framework for cross-departmental environmental impacts to define priority actions within the City.

2018 Supplemental Requests

Ongoing:

- | | |
|--|----------|
| • Sustainability Waste Management Engineer | \$99,000 |
|--|----------|

One Time:

- | | |
|-----------------------------------|----------|
| • Step Code Implementation | \$10,000 |
| • Environmental Performance Audit | \$50,000 |

Managing Housing

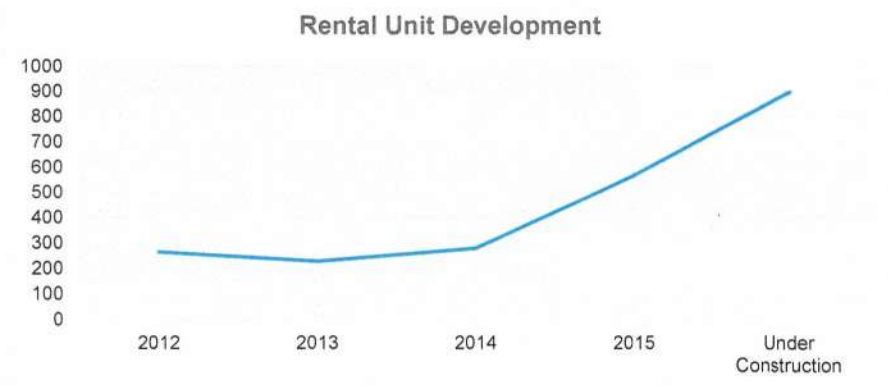
Strategic Objective: Make Victoria More Affordable

- The Victoria Housing Strategy, approved by Council in 2016, is a 10 year strategy that includes strategic directions to meet housing targets
- The Strategy also includes action items for implementation over a 3 year period
- Support implementation of action items identified in the Strategy for 2018, including the following:
 - Consideration for voluntary guidelines for post-construction accessibility features to encourage adaptable housing
 - Revisiting the secondary suite grant program to encourage accessible suites
 - Hosting workshops on various housing-related topics with external partners and stakeholders to investigate opportunities

Supplemental requests for 2018

One Time:

- Victoria Housing Strategy Implementation \$20,000





September 26, 2017

Susanne Thompson
 Director of Finance
 City of Victoria
 #1 Centennial Square
 Victoria, BC V8W 1P6

Re: 2018 Grant Funding Request

Dear Ms. Thompson,

The Victoria Heritage Foundation (VHF) was instituted by the City of Victoria in 1983 to manage the City's funding program for Heritage Designated houses. Over the years, the City and VHF have provided financial incentives to over 1,300 projects to stimulate and promote the conservation of 373 Heritage Designated houses. The Victoria Heritage Foundation is appreciative of the continued support from the City of Victoria.

VHF also undertakes educational projects including the VHF website, neighbourhood walking tour brochures and the award-winning four-volume series *This Old House: Victoria's Heritage Neighbourhoods*, in order to further knowledge and awareness of Victoria's built heritage. A great deal of this work is accomplished thanks to the contribution of over 1,000 annual volunteer hours. The costs associated with the reprinting *This Old House* and walking tour brochures are now funded from our annual operating grant.

Enclosed is a copy of VHF's 2016 Annual Report which documents in detail our yearly expenditures and budget allocations. The report was distributed to Mayor and Council and City staff in July. It can also be viewed on our website.

VHF's work makes a significant contribution to the goals and objectives set out in Victoria's *Strategic Plan 2015-18*. Relevant goals and objectives relating to the Strategic Plan are appended for reference. The work of the Victoria Heritage Foundation also supports the goals of the City's recent Victoria Housing Strategy by promoting the retention of existing housing and character homes.

2017 has been a challenging year for owners undertaking work on heritage houses and the VHF House Grants Program. Due to the current building boom, skilled trades with experience working on old houses have been in short supply. Consequently, costs have risen substantially. According to Statistics Canada's construction price index for Victoria, costs in 2016 rose by 5.1%. We believe that in order for heritage incentives to be meaningful, they need to keep pace with rising construction costs. For 2018 the Victoria Heritage Foundation is requesting a 5.1% increase to **\$220,841**.

We would be happy to answer any questions that you may have. Thank you for your consideration.

Respectfully,

Doug Koch,
 Board President

Aureleo Reyes, CPA, CACMA
 Treasurer

Brigitte Clark,
 Executive Director

cc: Jonathan Tinney, Director of Sustainable Planning & Community Development
 Andrea Hudson, Assistant Director, Sustainable Planning & Community Development
 Merinda Conley, Senior Heritage Planner, non-voting member of VHF
 Pamela Madoff, Councillor, non-voting Council liaison to VHF

Appendix

The work of the Victoria Heritage Foundation contributes to the priorities of **Victoria's Strategic Plan 2015-2018** as follows:

Innovate & Lead

- Heritage honours the past, while allowing the future to evolve
- VHF enjoys a high profile and often serves as the first point of contact for heritage-related inquiries
- VHF's award-winning website and GIS map extend the reach of the City's heritage program
- VHF collaborates with neighbourhood groups and other heritage organizations

Engage and Empower the Community

- VHF grants encourage heritage homeowners to undertake appropriate rehabilitation and inspire neighbours to do the same

Strive for Excellence in Planning & Land Use

- Existing historic neighbourhoods make for compact and sustainable land use patterns
- Heritage houses contribute to placemaking in Victoria's distinctive neighbourhoods
- VHF assists City Planners in identifying and researching potential heritage houses

Create Prosperity through Economic Development

- VHF grants leverage significant private investment
- Rehabilitation creates twice as many local skilled jobs as new construction
- Heritage is a cornerstone of sustainable cultural tourism
- Heritage supports tourism - historic hotels and B&Bs, carriage and walking tours
- Heritage houses and streetscapes are desirable locations for film productions

Make Victoria More Affordable

- Heritage houses often include affordable rental units
- Heritage houses may lend themselves to the addition of garden and secondary suites, adding density without destroying the heritage value of the house and neighbourhood
- VHF grants add to the affordability of heritage houses

Facilitate Social Inclusion and Community Wellness

- Heritage contributes to social and cultural well-being
- Attractive pedestrian-friendly streets improve quality of life and promote socialization

Enhance and Steward Public Spaces, Green Spaces and Food Systems

- Heritage neighbourhoods include mature gardens and trees, reinforcing Victoria's reputation as the City of Gardens

Complete a Multi-Modal and Active Transportation Network

- Attractive, walkable neighbourhoods close to town and amenities minimize vehicle use

Nurture Our Arts, Culture and Learning Capital

- Heritage neighbourhoods preserve the valuable legacy of the past
- VHF walking tour brochures promote awareness and appreciation of Victoria's architecture and history

Plan for Emergencies Including Climate Change Short and Long-Term

- The greenest building is the one already built
- VHF promotes educational events on seismic upgrades for heritage houses
- VHF promotes seismic upgrades through increased grant percentage



Victoria
CIVIC
HERITAGE
TRUST



Mayor and Council
City of Victoria
1 Centennial Square
Victoria BC V8W 1P6

29 September 2017

**Victoria Civic Heritage Trust
2018 Expenditure Budget
2018 Capital and Operating Direct-Award Funding Requests**

Dear Mayor Helps and Council Members:

As requested by the department of Sustainable Planning and Community Development, the Victoria Civic Heritage Trust respectfully submits our **2018 Expenditure Budget**, approved by our Board of Directors on 18 September 2017. The 2018 Capital request is the same as 2017 based on anticipated demand; the 2018 Operating request is the same as 2017 plus a 2% cost of living increase.

The VCHT experienced a sharp increase in demand in 2016 for building rehabilitation applications under the Building Incentive Program (BIP) which carried over in 2017 towards the completion and pay out of numerous projects. More than half of the building conservation projects completed in 2017 were located in Chinatown, with several new projects located in Chinatown projected in 2018. Projects approved to date in 2017 were located outside the downtown core in James Bay and Hillside; several projects located in the downtown and Fernwood are still anticipated to come forward in 2017.

In November 2017 the VCHT plans to host a special luncheon event to recognize property owners and to feature Chinatown projects recently completed using various incentive programs.

The Seismic Parapet Incentive Program introduced in 2015 has successfully completed three projects. This initiative operates through BIP using existing resources and is the first of its kind in Canada. The Seismic Parapet Incentive Program is designed as a pilot program to assess its effectiveness and owner uptake. Owner interest is solid with more projects anticipated in 2018.

In February 2017 the City of Victoria approved a city-wide expansion of the Heritage Tax Incentive Program to encourage more seismic upgrading outside the downtown core. The VCHT is working with City staff and owners on several potential projects under the newly expanded Tax Incentive Program for 2018.

At the request of Mayor Helps in April 2016 and with the support of the VCHT Board, our Executive Director served in 2016-2017 with an advocacy group initiated by Elizabeth May MP to develop a federal program proposal named "Building Resilience in Canada." Members of the advocacy group continue to work on the program proposal. Public Safety Canada has shown interest in this multi-phase proposal.

PROJECTED APPLICATIONS

In 2017 Building Incentive Program applications received and projected include **eight Building Incentive Program** and **two Design Assistance Grant** funding awards plus administration of **five extensions** and **thirteen BIP building** site visits and payouts. To date in 2017 the VCHT also reviewed **one Tax Incentive Program** application and conducted final site visits and/or financial reviews for **seven TIP buildings**.

Potential projects for 2018 based on current applications are listed on page two of the attached 2018 Expenditure Budget. This list includes heritage buildings located in various neighbourhoods in the city.

We anticipate very strong demand in 2018. Based on enquiries, VCHT projects the potential for **twenty to forty BIP applications** by 31 December 2018, not including seismic parapet program projects. All potential conservation projects are in keeping with the City's strategic goals to create a vibrant and healthy downtown.

2018 CAPITAL REQUEST

We respectfully submit our **2018 Capital** direct-award funding request of **\$420,000.00** for the purposes of Building Incentive Program funds and the City of Victoria's Heritage Tax Incentive Program. This is the same amount that was requested in 2017 (no increase since 2008). The list of potential applications in 2018 translates into a possible deficit of **-\$787,980.33** in the BIP fund by 31 December 2018 if all projects are approved, which substantiates the 2018 capital request of \$420,000.00.

2018 OPERATING REQUEST

We respectfully submit our **2018 Operating** direct-award funding request of **\$112,000.00**, which is the amount received in 2017 plus a 2% cost of living adjustment, as per last year. Please note that with the amount requested, the VCHT will continue to operate on a deficit basis as it has for a number of years.

BACKGROUND

The VCHT was established by the City of Victoria in 1989 as a civic vehicle to administer Building Incentive Program funding, and subsequently the City's Tax Incentive Program, for the conservation and rehabilitation of downtown heritage buildings and to preserve Victoria's community heritage. Modelled on Civic Trusts in Britain that are financially supported by the local municipality, the VCHT is a widely recognized organization that has produced impressive results for the City of Victoria that would not otherwise have been achieved without these programs. To date some of these accomplishments include:

- **\$151.61 million** in private investment in **147 eligible heritage buildings** through **\$5,985,685** in 273 awards of **Building Incentive Program** funds through City Capital funding;
- Average leveraging factor of **\$25.33 private investment** for every **\$1** in BIP funds awarded;
- **80 Heritage Designations** directly related to funding applications, resulting in significantly increased protection of heritage buildings and an improved downtown environment;
- Numerous awards including: **Pinnacle Award** to the City of Victoria and VCHT by the International Downtown Association for the Tax Incentive Program; **Gold CARE Award** to the City of Victoria and VCHT by the Canadian Home Builders' Association for the Tax Incentive Program; **Prince of Wales Prize** to the City of Victoria for its heritage conservation programs; **Outstanding Achievement Award** from Heritage BC and **Communication Award** from the Hallmark Society for **Test of Time**; **BCBIA "Best in the West" Award** and \$125,000.00 funding from the Canada – BC Infrastructure Works Program for the Downtown Heritage Building Lighting Program; **Outstanding Achievement Award** and \$300,000 HARP funding from the BC Heritage Trust for the Broad & Yates Street area.

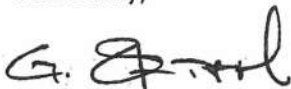
The VCHT is very proud of our strong relationship with the City of Victoria and our long record of distinguished service on behalf of the City and its residents. We look forward to continuing to work with the City of Victoria to further its strategic goals through incentive programs operated by the VCHT which successfully deal with significant community issues on multiple levels using highly cost-effective resources.

On behalf of our Board of Directors, I'd like to thank the City of Victoria for its ongoing financial commitment to Victoria's exceptional heritage programs. It is because of Council's foresight and consistent support that the City of Victoria is widely recognized as a leader in municipal heritage conservation in Canada.

More detailed program information will be included in our 2016/2017 Annual Report following year end.

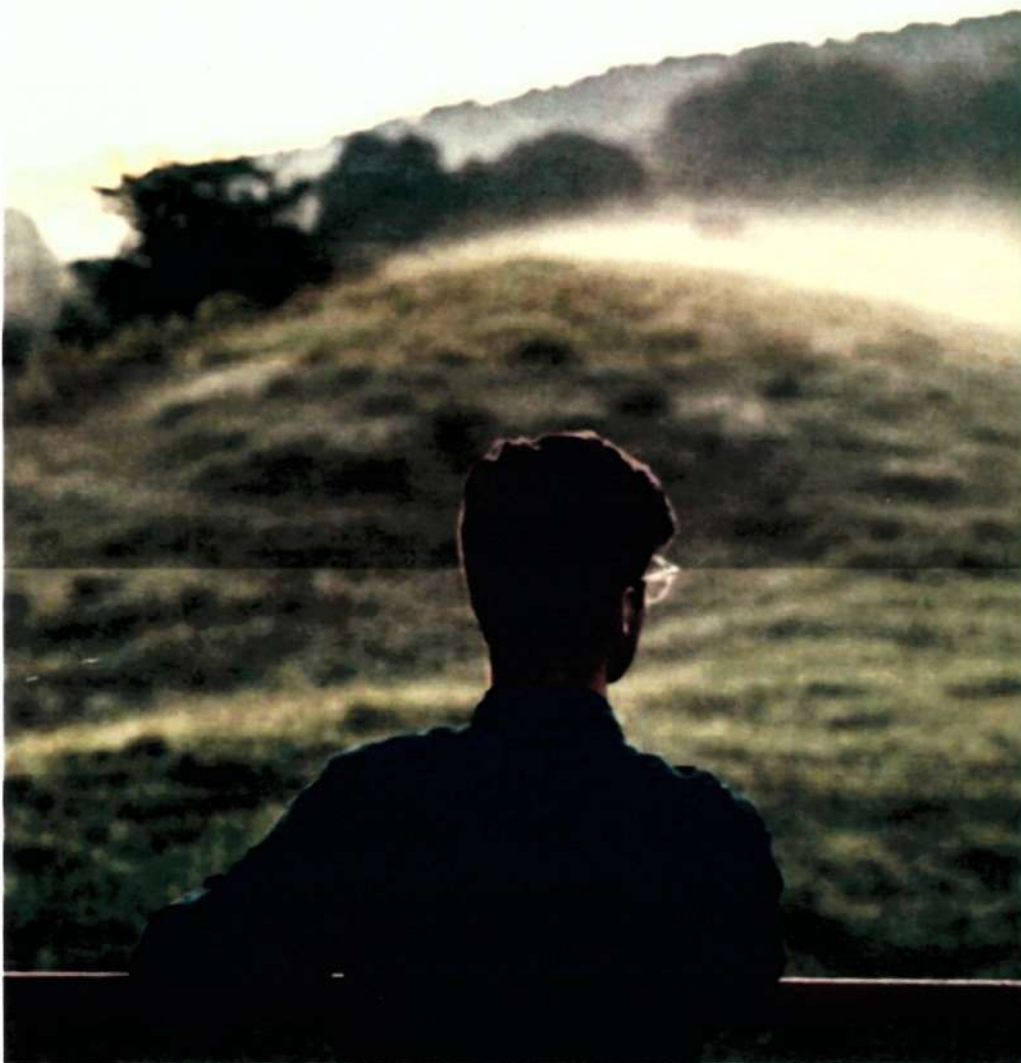
We would be pleased to discuss our request with Council at any time.

Yours truly,



Greg Ovstaas
President

SOUTH ISLAND
**PROSPERITY
PROJECT**



Appendix D

Five-Year Strategy for the South Island Prosperity Project

Embargoed until September 21, 2016

South Island Prosperity Project
Strategic Plan August 2016

Together, better jobs, better communities.

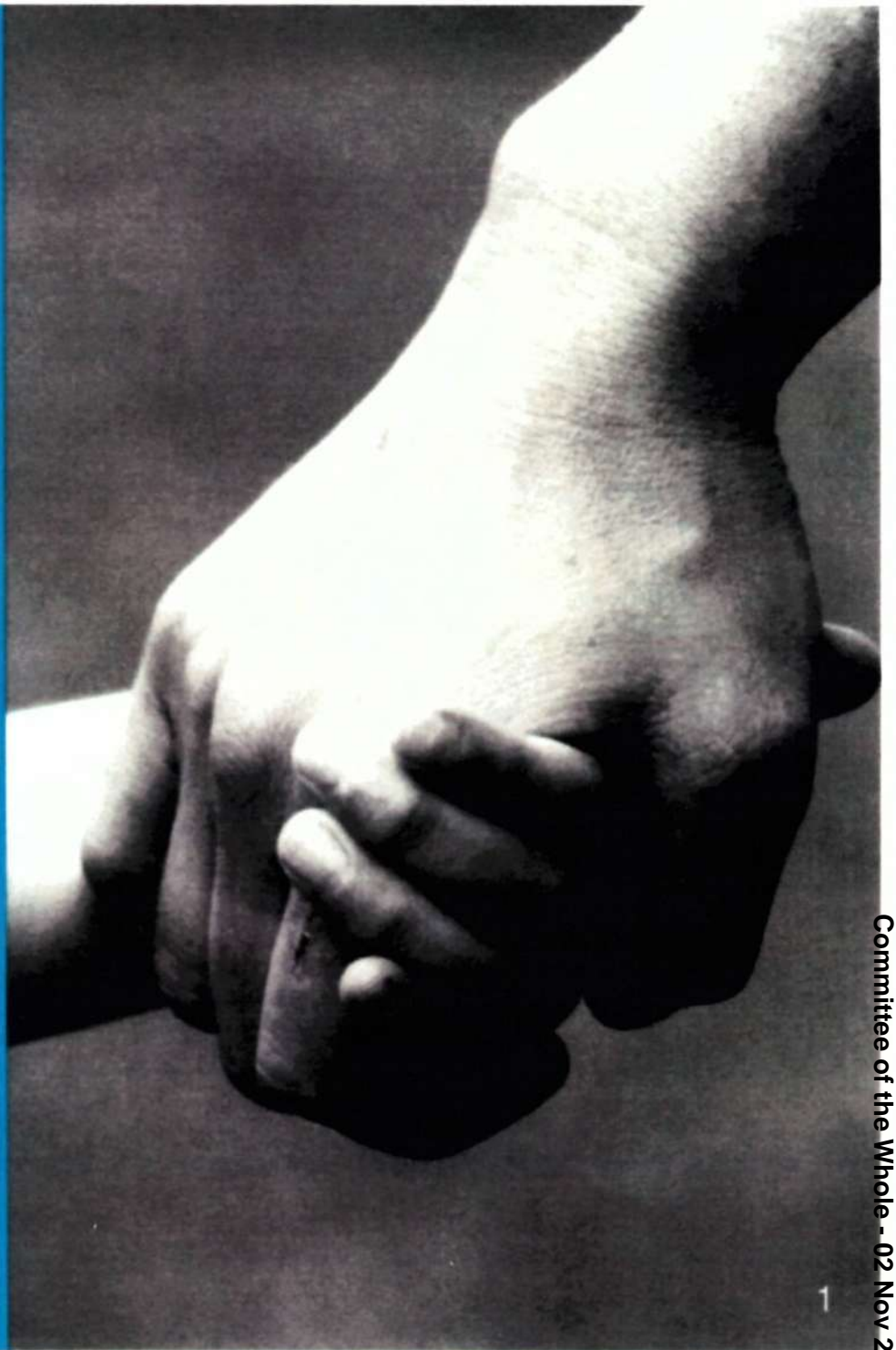
The South Island Prosperity Project is the brainchild of many brains, and many more believers. We would like to begin by acknowledging all of you.

We'd like to thank our members for trusting us to help create the future they envisioned; the Greater Victoria Chamber of Commerce for incubating us; our Board for guiding us; and the countless experts who brainstormed with us without asking anything in return.

We must celebrate the unprecedented cooperation and seamless teamwork between our local governments and the private sector - an effort that enabled this project to have the scope and mandate needed to effect real, impactful economic change.

Finally, we want to celebrate a mutual pride of place that fuels all of us. Thank you for believing in our Region, and devoting your tireless efforts to making it shine.

As we succeed, it is because of you.



INTRODUCTION

The South Island Prosperity Project was created to reach multiple complementary goals:

- To **support the growth of local entrepreneurial businesses** that bring greater employment and prosperity to our region,
- To **attract businesses** from outside the region within carefully defined sectors,
- To **enable South Island entrepreneurs** to network and work with other businesses in their region,
- To **work with First Nations and champion** economic development initiatives to create greater prosperity for their communities,
- To **grow the \$45,000-\$100,000/year job market** and enable more talent to stay in, or move to, the region,
- To do all of the above with a focus on not only growing the economy, but **enhancing our unique culture**, and safeguarding our **commitment to environmental and social responsibility**.

The South Island Prosperity Project shares many attributes with entrepreneurial businesses. We will stay true to our mission by keeping a narrow focus at the start, and showing results there first before expanding or adding new services. Just like a lean start-up company, we have started testing our business services by working with a few companies that can help us validate and co-design our Business Connector Program. Finally, we are determined to grow as our capacity builds and we will obsessively measure our impact as we progress, proving our value and being accountable at every step.

This report reprises our fundamentals (consultation process, strategic framework, key issues, etc.) and adds new information that reflects our pivots and evolution (business goals and targets, the co-design “pilot” model, etc.).

Most importantly, this report reflects the rapid evolution toward piloting our Business Connector Program, and beyond. Reading this will provide a snapshot not only of where we’re headed, but where we are in the current rollout and the specific steps we’re taking to reach our goals and targets.

THE WORK BEFORE THE WORK

For our project to effect real change, we first had to ensure it filled a real need, and was driven by real insights. These are some of the market validation measures we undertook:

- We met with every participating municipality and private sector member to determine their vision of the project.
- Additional consultations were then undertaken with sector experts, industry organizations, government agencies, First Nations leaders, academic institutions, business development consultants, and municipal and economic development staff.
- We conducted research around potential gaps and market opportunities.
- We met with businesses that might potentially become Prosperity Project clients, to understand their needs, validate assumptions, and determine what services they found the most value in.
- We did a service analysis to ensure we weren't duplicating services already being provided.
- We set a preliminary budget.



KEY ISSUES

There are a number of key issues that we have identified that will materially influence our strategy.

It's true that we boast an incredible lifestyle and have a strong, burgeoning technology sector, a highly-educated population, as well as world-class academic institutions... all essential ingredients to stay competitive in our global information age.

But the South Island region is too dependent on a few sectors. As a result, our economy is not diverse enough to attract and retain a workforce that can afford to live and thrive here. That means companies will have to leave the region or languish since they won't be able to attract, or keep, the talent they need to feed their growth.

Companies already cite that workforce issues are their top concern. This situation will only get worse if we don't actively try to influence it, as our population gets older and the workforce shrinks.

The South Island economy will keep growing with or without a strategy, but it is imperative that we plan our development to reflect our values and preserve our quality of life.

The South Island region has never significantly invested in its regional economic development. It was spending \$0.43/per capita. This project represents an increase to \$2/per capita.

This is a perfect start, but we still have a ways to go. As context, Nanaimo spends close to \$17/per capita and Halifax spends approximately \$10/per capita. A median spend for Canadian cities is approximately \$5/per capita.

Economic development doesn't work when it is driven by individuals. To succeed, we need a cohesive team.

First, we need the continued collaboration and vision of our regional municipalities.

Second, we need the continued support of the business community and general public.

Third, we need to enlist more conscripts to our cause - mentors and volunteers with a wide array of skills and experience they can leverage to grow regional businesses.

Fourth, we need to work hand-in-hand and seamlessly with our many industry partners and collaborators in the economic development field.

And, finally, we need to attract financial support and leverage the expertise of Provincial and Federal Governments.

We are many, but we have one cause: the prosperity of the people of the South Island region.

Our Purpose Statement is *"Together, Better Jobs, Better Communities"*. This means we must create prosperity that can benefit all of us. Facilitating the growth of businesses that create high-quality, household-sustaining jobs that reflect our values, we help build a brighter economic future, so more of us can stay, shop, invest, live and work here.

Our Constitutional Mandate is *to promote and facilitate regional sustainable economic development in South Vancouver Island, British Columbia, including:*

- Diversifying and strengthening the regional economy,
- Promoting better employment opportunities and increased quality of life for the citizens of the region,
- Providing support for entrepreneurs and business to increase their ability to prosper and create jobs,
- Maximizing Federal and Provincial funding for regional economic development,
- Collaborating with the initiatives and activities of regional trade associations and municipal economic development officers, and
- Raising the profile of Southern Vancouver Island as a location of choice for new business endeavours.

STRATEGIC FRAMEWORK

Our Guiding Principles are:

- Collaborate,
- Maintain an industry-led Board of Directors,
- Remain a not-for-profit,
- Be inclusive, sustainable, affordable,
- Operate an equitable funding model,
- Align with municipal economic development strategies, and
- Be accountable to our funders.

Our Governance Model:

- We have a nine member Board of Directors that is non-elected and industry-driven. This governance model gives us a direct linkage to our business clients. It is also a good check-and-balance as it clearly separates the roles and responsibilities of the Board from the funders.

GOALS AND TARGETS

With a forecasted annual operating budget of approximately \$800,000, the Prosperity Project will work over the next five years on the following goals and targets. Here are some highlights:

GOALS	TARGETS
More second-stage entrepreneurial businesses in our program.	At least 10 new second-stage businesses (regional or 'outside') entered into our Business Connector Program Pilot in the next 6 months.
More private sector investment in our operations.	30% increase in investment by corporate stakeholders by April 2017.
More jobs in targeted sectors.	500 new direct jobs created over 5 year period.
Higher median household income.	100 jobs created with salaries equivalent to \$80,000/year and above; 200 jobs created with salaries of \$60-80,000/year; and 200 jobs created with salaries of \$45-60,000 (i.e. over the "living wage").
More Provincial, Federal and Private Sector investments in our region.	At least \$6m from Private Sector, Provincial and Federal sources invested in South Island economy and its businesses.
Greater participation of First Nations communities in collaborative economic development initiatives and targeted support for First Nation-owned companies.	Engage First Nation communities in dialogue around economic development initiatives and support self-directed economic development projects and initiatives.

EFFECTIVE POSITIONING: THE 'FACE' CONCEPT

Key to our success is positioning ourselves in a way that ensures we add **value**, and our services are easily understood. Once successfully positioned, we can also begin to market the Prosperity Project more effectively, using metaphors and easy to grasp concepts.

One such concept is FACE. It stands for:

Facilitator

Accelerator

Connector

Eabler

Facilitator – If an entrepreneur is frustrated by roadblocks, missing **information** or lack of professional advice, we facilitate and expedite a solution.

Accelerator – We help entrepreneurs grow at an ambitious pace. Because **the** entrepreneurs have little tolerance for wasting time.

Connector – Oftentimes, the biggest barrier between entrepreneurs and rapid growth is relationships with trusted advisors and peer networks. We facilitate both.

Enabler – We eliminate the distractions entrepreneurs hate, so they can focus on what they love – running **their businesses**.

With a single-minded focus on FACE, we will help the businesses that grow our economy.

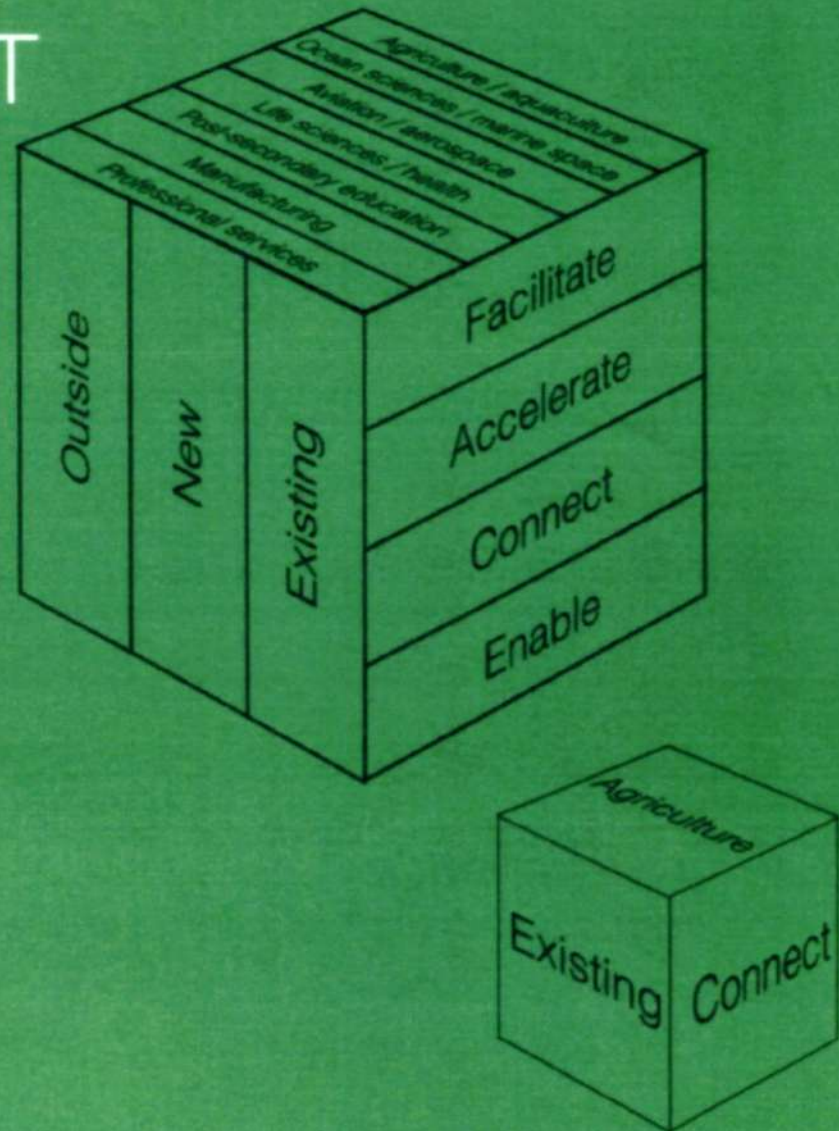
ACCELERATED UNDERSTANDING: THE CUBE CONCEPT

Imagine what we do in the context of the large cube to the right. On the top, you see the sectors we work in. On the left, the companies we help. And on the right, what we do: FACE.

This simple cube illustrates succinctly what we do, and for whom. The cube 'boxes' our services cleanly, ensuring we don't stray off mission into areas where we don't add the most value.

The mini-cube at lower right illustrates an example. We would partner perfectly with an agriculture-based company that already existed in the South Island region and needed to connect with exporting and marketing expertise.

If we do not offer services to help a specific type of business, we will make every effort to help you through our Connector Program or help an entrepreneur get you in touch with our many partners in our expanding network.



The background of the slide features a close-up photograph of several hands, painted in warm tones of yellow, orange, and red, holding together interlocking puzzle pieces. The puzzle pieces are in shades of blue and white, creating a visual metaphor for the 'business connector' concept.

PERSONALIZED SERVICE: THE BUSINESS CONNECTOR CONCEPT

Every business we help will have individual needs. But every business will appreciate effortless, fast, personalized service. That's why we propose to provide businesses with their own Prosperity Project Business Connector, a concierge who would offer services like these:

Macro analysis – We assess the sorts of businesses that would strengthen our economy and provide the highest benefit to all.

Diagnostic – We screen individual businesses to assure their 'fitness' for our program. We understand their bottlenecks and growth opportunities.

Connect and facilitate – We assess what that business needs to succeed. We ensure the business is connected with trusted providers of solutions and other resources.

Measure - We track key metrics as the business grows and succeeds to ensure progress is as effortless as possible. We also measure customer satisfaction.

Market - We help our customers promote their success stories, promoting the South Island region to other entrepreneurs.

5 YEARS, 5 STRATEGIC PRIORITIES

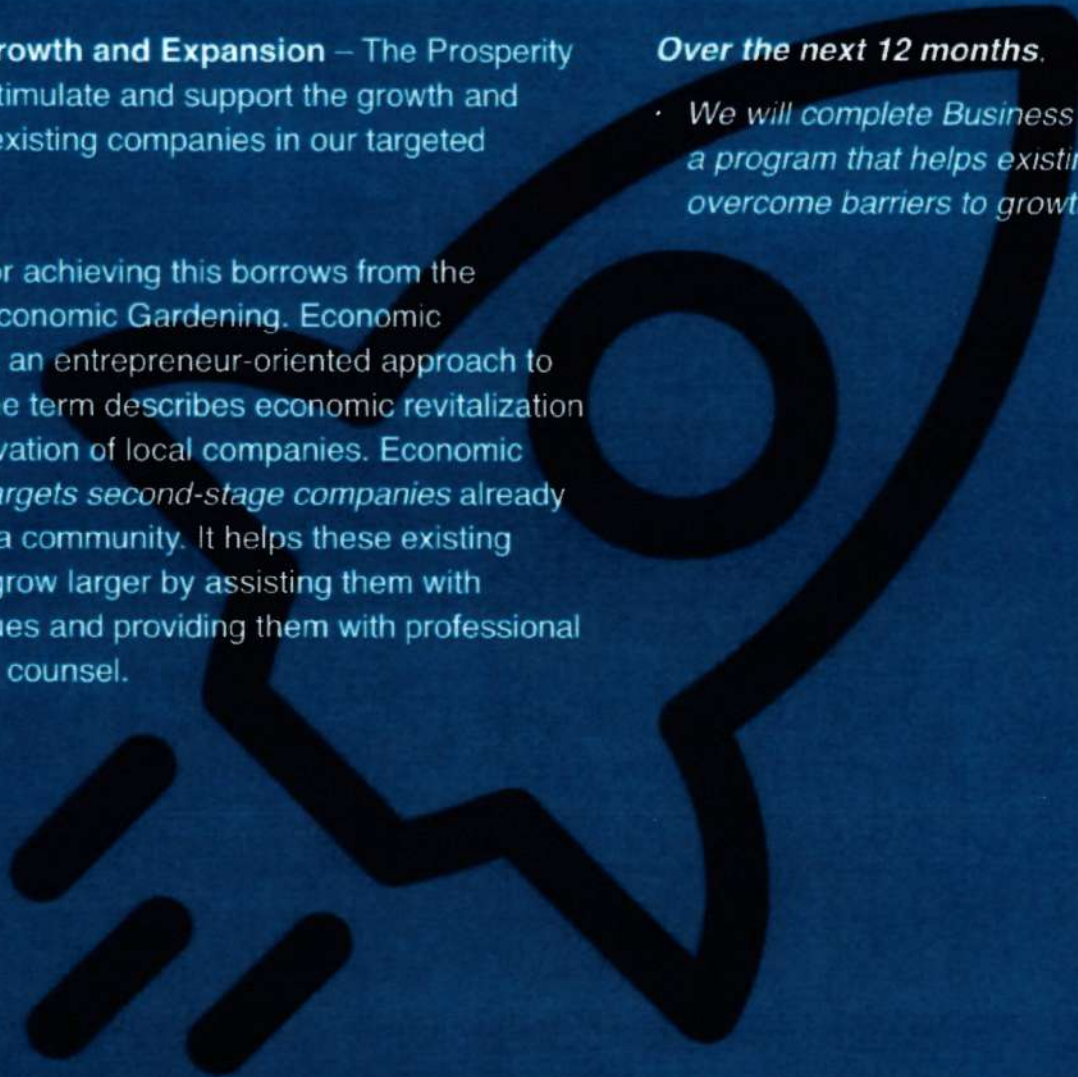
1

Business Growth and Expansion – The Prosperity Project will stimulate and support the growth and retention of existing companies in our targeted sectors.

Our model for achieving this borrows from the concept of Economic Gardening. Economic Gardening is an entrepreneur-oriented approach to prosperity. The term describes economic revitalization through cultivation of local companies. Economic Gardening *targets second-stage companies* already operating in a community. It helps these existing businesses grow larger by assisting them with strategic issues and providing them with professional services and counsel.

Over the next 12 months.

- *We will complete Business Connector Program Pilot, a program that helps existing companies grow and overcome barriers to growth.*



5 YEARS, 5 STRATEGIC PRIORITIES

2

Sector Development – We will work with companies in specific sector areas. As we help local second-stage companies grow and 'outside' second-stage companies set up shop, we will identify the sectors that best fit our competitive advantages.

Our projects will be executed in partnership with sector, industry and government partners.

Priority sectors:

- Value-added agriculture and aquaculture,
- Ocean technology and marine space,
- Aviation and aerospace,
- Life sciences and health,
- Post-secondary education,
- Manufacturing,
- Professional services,
- Green tech.

Over the next 12 months,

- We will work directly with companies in targeted sectors in the Business Connector Program,
- We will also work with sector and industry partners on the following projects:
 - A website and marketing strategy to attract people to live and work in the region to fill recruitment gaps,
 - A study of the marine sector's supply chain and export readiness capacity,
 - A joint marketing and recruitment campaign called Education Victoria.
 - As external funding sources become available for particular sectors, we will engage in activities to strengthen those sectors.

5 YEARS, 5 STRATEGIC PRIORITIES

3

Attracting Investment and

Companies from outside the Region – With our concierge service, we will work with companies in targeted sectors that are looking to relocate to the South Island region, and encourage greater investment in our regional economy by investors outside our region.

We will develop a pool of regional ambassadors - a network of industry peers and business support professionals (e.g. municipal, provincial, private, and non-profit partners) drawn on as needed to facilitate the growth or attraction of 'outside' companies or investment.

We will track and measure attraction to the region and investigate what draws people, companies and investors to the South Island, what keeps them here, and what might cause them to leave.

Over the next 12 months,

- *We will work directly with companies and investors from outside the region, helping them integrate into the community, navigate the business landscape, and leverage local assets.*
- *To address the need for greater investment in local companies by foreign and local investors alike, we will explore (with partners) hosting a Venture Capital (VC) Conference in the next 12 months to attract investors and raise the profile for local entrepreneurs.*
- *We need more to circulate more little-told stories about the many 'faces' of the entrepreneurs in the region. The South Island is an innovative hub, full of creative and enterprising people in many sectors. We need to nurture this so more people follow suit. The Prosperity Project will start to profile the amazing stories of our entrepreneurs to promote Pride of Place, and showcase the region as an incredible place to live, work and do business to the rest of the world.*

5 YEARS, 5 STRATEGIC PRIORITIES

4

First Nations Economic Development – We will engage First Nations communities in dialogue around economic development, encouraging greater participation of First Nations communities in regional economic development initiatives, and the development of First Nations-led economic development plans for communities.

Over the next twelve months,

- *We will explore funding for First Nations economic development, and use our FACE expertise to assist First Nations entrepreneurs,*
- *We will partner with a community partner to deliver a dialogue series with First Nation communities around entrepreneurship and employment, culminating with a Roundtable dialogue that brings communities together.*
- *We will also engage in meaningful dialogue with First Nations leaders to ensure the path forward is defined by their communities to be consistent with their needs and values.*



5 YEARS, 5 STRATEGIC PRIORITIES

5

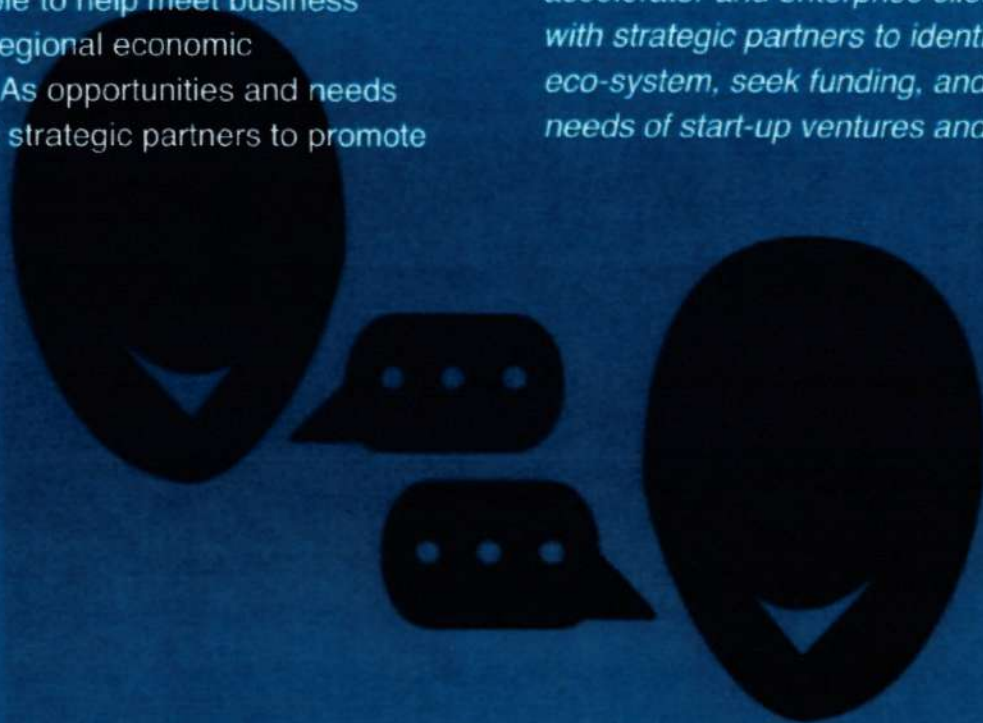
Collaboration, Communication and Research –

We will work with partners to support collaboration, communication and research around entrepreneurship.

By working with incubators and angel investors, we will be able to help meet business needs and promote a regional economic development agenda. As opportunities and needs arise, we will work with strategic partners to promote common priorities.

Over the next 12 months,

- *We will work with the University of Victoria and other strategic partners to develop a single mentor network to service the needs of entrepreneurs in the region.*
- *As the single mentor network will support incubator, accelerator and enterprise clients, we will also work with strategic partners to identify current gaps in the eco-system, seek funding, and raise awareness for needs of start-up ventures and entrepreneurs.*



LOOKING TO THE FUTURE

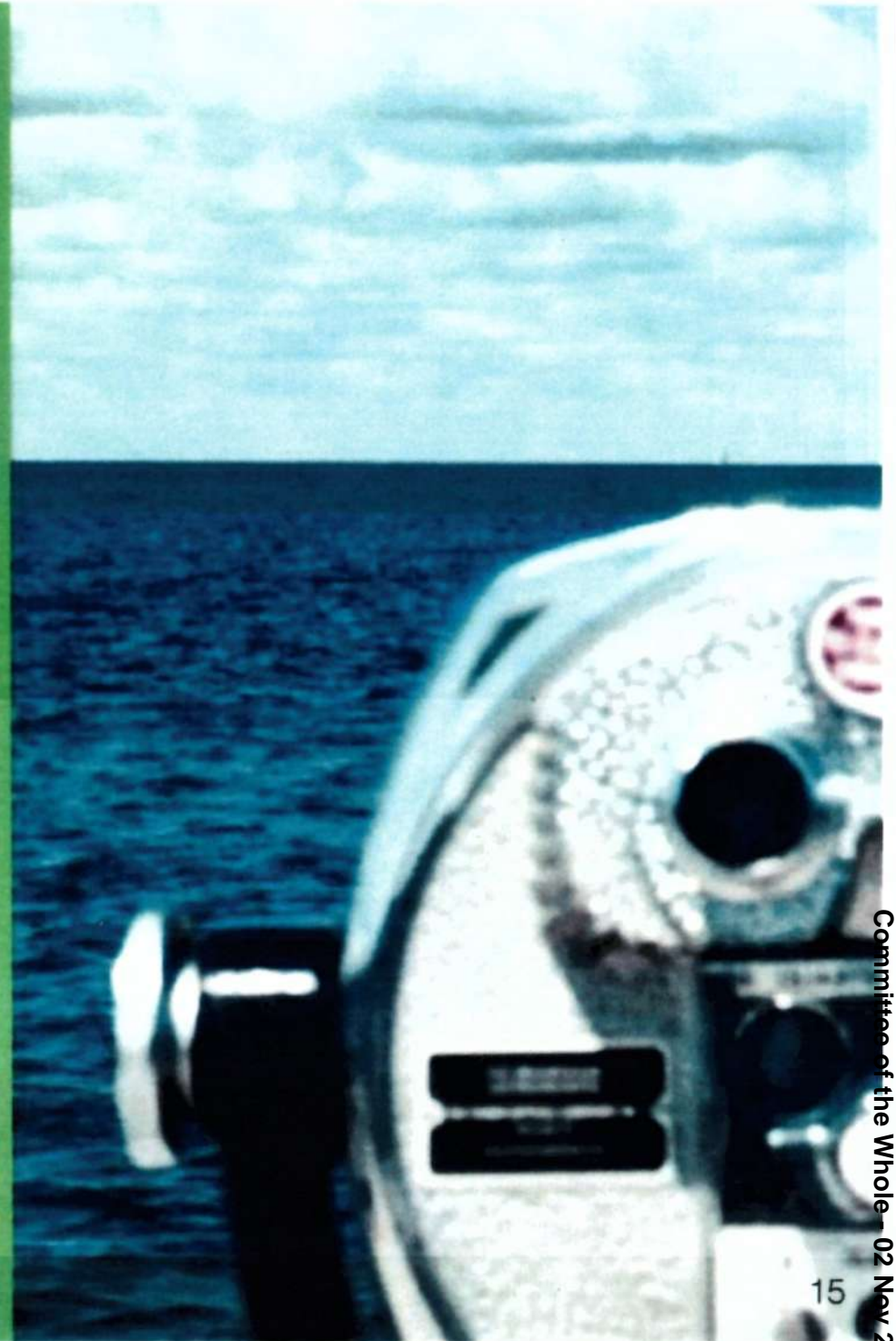
In the future that we envision, a young graduate will see a world of career possibilities in the South Island region. Whether that means taking advantage of the entrepreneur-friendly culture and programs to start a business of their own, or joining one of many growing companies for a promising career.

In the future, the South Island will boast an incredible diversity of businesses, and a robust eco-system that includes businesses, social enterprises, not-for-profits and charities. Our children and their children will have lots of reasons to stay, live, and grow their families and careers here.

In the future, people who want to start families and settle down will feel there is no better place than the South Island region. Jobs are plentiful and careers allow for lifelong advancement.

In the future, our region will grow - but in a way that remains consistent with our environmental, cultural and social values. First Nations communities fully participate and are equal partners in our robust, regional economy.

This is the future we are working toward.



OUR MEMBERS, OUR ACCOUNTABILITY

We acknowledge our accountability to our members by setting clear goals and targets, then measuring progress and communicating the results back to our membership. Every year, we will create an Annual Report, including organizational and financial metrics. We will be accountable for our performance at our Annual General Meeting and will provide members an additional opportunity every year to meet with the Board and Staff. In the first year, we will regularly communicate on our activities through newsletters to our stakeholders.

Municipal and First Nations Partners

Songhees Nation
Town of View Royal
City of Victoria
District of Oak Bay
Town of Sidney
City of Colwood
District of Central Saanich
District of Saanich
Township of Esquimalt
District of Highlands
District of North Saanich

Private Sector, Institutional and Not for Profit Partners

Butler Brothers
Greater Victoria Harbour Authority
Camosun College
Coast Capital Savings
Coastal Community Credit Union
Cube Global Storage
Greater Victoria Chamber of Commerce
Knappett Projects
VIATEC
Wilson Transportation
Ralmax
Royal McPherson Theatres Society
Royal Roads University
Tourism Victoria
University of Victoria
Victoria Foundation
Victoria Real Estate Board

CONTACT



If you have any questions, we'd be happy to chat.
Call Emilie de Rosenroll at 778-265-8128.

Or, if you'd like to pass along the good news,
you'll find more of our story at [http://
www.southislandprosperity.ca/](http://www.southislandprosperity.ca/)

SOUTH ISLAND
PROSPERITY
PROJECT



Overview

- Council sets service levels and allocates funding through the financial planning process
- Draft Financial Plan was introduced to Council on October 26
- Each department will present operating and capital budgets today and on October 31 and November 7
- Opportunity for Council to review and discuss the draft budget

- Council direction for maximum tax increase of inflation plus 1%; most recent inflation is 1.8% (August)
- Draft operating budget totals \$233.3 million and the draft capital budget totals \$43.1 million
- Proposed overall property tax increase 2.77%, including utilities 2.80%

-



strategic plan



budget



input from the public

Achievements

- [illegible]

Achievements

Innovate and Lead

- Project Management Framework

Engage and Empower the Community

- Engagement Framework and Roadmap
- Youth Engagement Strategy
- Technology investment - ConnectVictoria App and Open Data Portal



Achievements

Strive for Excellence in Planning and Land Use

- Development turnaround times and transparency
- Neighbourhood planning

Launch the Development Tracker
Get up-to-date information on developments happening in your neighbourhood and community.

[Launch the App](#)



Build the Financial Capacity of the Organization

- Infrastructure investment
- Fleet modularity
- Strategic Real Estate Office
- Technology investment – electronic agendas and mobile devices



Achievements

Create Prosperity Through Economic Development

- Business Hub
- Parking ambassadors
- Mobile street vending
- Sidewalk patio regulations

Business Hub

Looking to open a business in Victoria? Start at the Business Hub!



Make Victoria More Affordable

- Victoria Housing Strategy



Achievements

Facilitate Social Inclusion and Community Wellness

- Crystal Pool and Fitness Centre
- Transgender policy

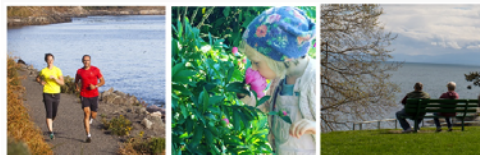
Planning for the future of Crystal Pool and Fitness Centre



Enhance and Steward Public Spaces, Green Spaces and Food Systems

- Parks and Open Spaces Master Plan
- Community gardens
- Urban agriculture

Parks and Open Spaces Master Plan



Achievements

Complete a Multi-Modal and Active Transportation Network

- Cycling network
- Traffic calming initiatives
- Signage



Nurture Our Arts, Culture and Learning Capital

- Library branch in James Bay
- Cultural Master Plan
- Indigenous Artist in Residence
- Canada 150



Achievements

Steward Water Systems and Waste Streams Responsibly

- Stormwater Utility
- Waste Management

Stormwater Management

The stormwater system helps to manage rain and runoff in our city.

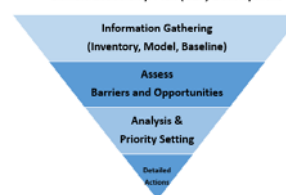


Take Climate Action and Prepare for Emergencies

- LED streetlight replacement
- Climate Action Program and Reserve
- Emergency management
 - VictoriaReady
 - Cloud based information technology
- Fire Department Headquarters



Climate Leadership Plan (CLP) Development



Continuous Improvement

- Service standards and benchmarking
 - Parks and facilities
- Assessment of staffing needs
 - Restructuring without requesting additional funding
- Efficiencies
 - WorkSafeBC claims costs
 - Fire Department scheduling
 - Strategic Real Estate Office negotiating leases
 - Collective bargaining brought in-house
- Calls for service
 - ConnectVictoria App
 - Council correspondence function
 - Pressures in Bylaw Services



Continuous Improvement

- Service integration with other municipalities
 - Ongoing cooperative efforts
 - Common communication platform for Fire Service



Service Pressures

- Additional demand on services
- Strategic review of needs, aligned with Council's policy for new or expanded services, the allocation of growth related new tax revenue, and surplus
- This year's supplementary requests are largely focused on building capacity for:
 - infrastructure planning
 - managing growth and development
 - housing and homelessness
 - public safety
 - organizational resources to support effective delivery of projects



Supplementary Requests



Managing Growth and New Development

Strategic Objective: Strive for Excellence in Planning and Land Use

- Substantial growth in development and building permit applications (value and complexity) over the past four years
- Volumes expected to continue for at least the next 24 months
- Requires staffing resources from multiple departments
- Process improvements have supported improved turnaround times with existing staff resources, however additional resources needed to maintain service levels
- Projected additional revenues from development and permit applications of \$100,000 for 2018 will mitigate costs associated with supplemental requests

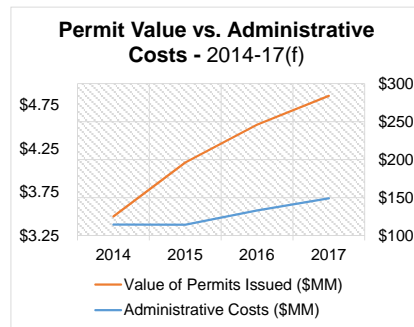
2018 Supplemental Requests

Ongoing:

- Parks Planner \$103,000
- Transportation Planner \$104,000

One Time:

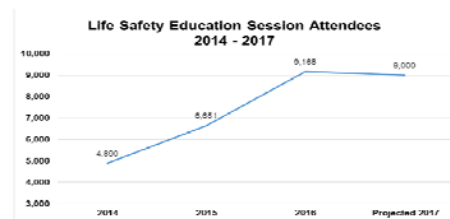
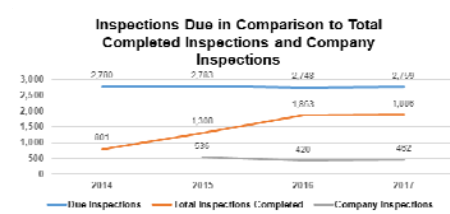
- Secretary – Planning \$67,000
- Parks Arboriculture \$97,000



Managing Public Safety – Fire Prevention Officer

Strategic Objective: Take Climate Action and Prepare for Emergencies

- Substantial growth in development and density triggering greater demand and more complex fire inspections
- Expected increased gap between actual fire inspections completed to what should be completed as per Fire Prevention Bylaw 14-100
- Substantial growth in calls for service since 1997; directly resulting in a decline of active duty fire fighters able to complete fire inspections
- Significant increase in plan reviews, H.E.A.T Program, oil tank/burner permits and increased focus on School and Community Life and Fire Safety Education in combination with Emergency Management and Earthquake Preparedness since 2017
- Potential decline in life and property service levels to provide effective fire and life safety



Managing Public Safety – Fire Prevention Officer

Strategic Objective: Take Climate Action and Prepare for Emergencies

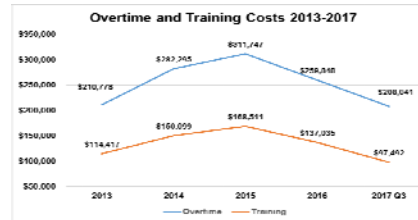
Efficiencies Implemented

- Implementation of a company inspection program where fire fighters are cross trained to conduct commercial fire inspections during their active duty shifts

2018 Supplemental Requests

Ongoing:

- Fire Prevention Officer \$121,000



Managing Public Green Spaces - Sheltering

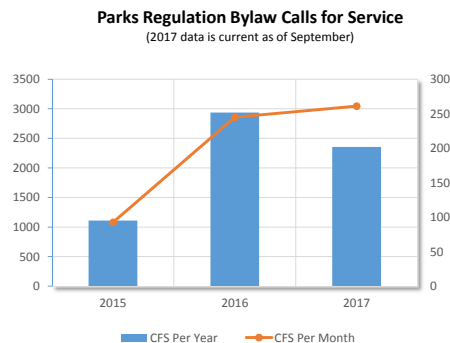
Strategic Objective: Enhance and Steward Public Spaces and Food Systems

- Substantial increase in Parks Bylaw Calls for Service from 2015
- The Overnight Sheltering Program responds to demands associated with outdoor sheltering in parks
- Costs include extended washroom hours at select parks, security patrols, cleaning support, adjacent bus shelters and streets

2018 Supplemental Requests

One Time:

- Overnight Sheltering – Support & Clean Up \$300,000



Managing Public Green Spaces

Strategic Objective: Enhance and Steward Public Spaces, Green Spaces and Food Systems

- The City's public spaces and natural assets are a key driver of livability
- They also support the City's economic development as quality of urban spaces and parks amenities are drivers of business and worker attraction
- Supporting this quality requires management and refurbishment of some key public spaces as well as management of 33,000 trees on City property
- Currently there are approximately 900 trees requiring risk assessment and potential hazard mitigation
- Approximately 400 trees will be assessed in 2018 with the removal of up to 250 trees that have been assessed as hazardous

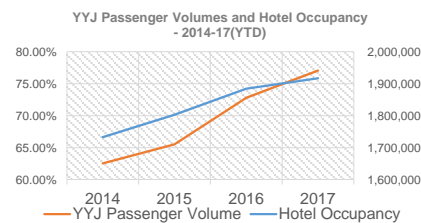
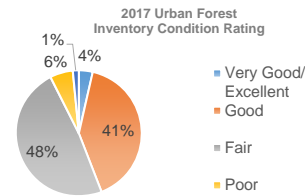
2018 Supplemental Requests

Ongoing:

- | | |
|------------------------------|----------|
| • Community Garden Program | \$15,000 |
| • Parks Natural Area Support | \$63,000 |

One Time:

- | | |
|---|-----------|
| • High Risk Tree Removal | \$150,000 |
| • Pioneer Square Archaeological Reporting | \$ 37,000 |
| • Downtown Public Realm Plan Implementation | \$105,000 |



Managing Public Engagement

Strategic Objective: Engage and Empower the Community

- Substantial growth in the number of Engagement Initiatives resulting in the substantial increase in the demand for graphic services
- Additional design and engagement resources will increase productivity and reduce outsourcing
- 400% growth in number of engagement activities supporting city decision making
- Additional engagement support identified by departments to complete major corporate initiatives including Neighbourhood Planning, Ship Point, Active Transportation, Climate Leadership, Crystal Pool and implement Engagement Framework

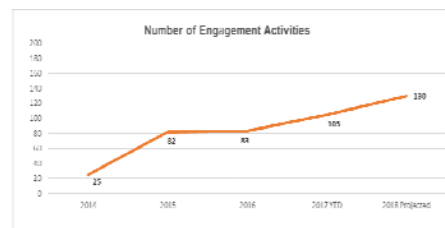
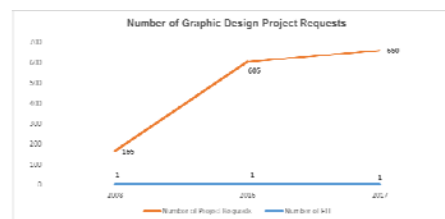
2018 Supplemental Requests

Ongoing:

- | | |
|--------------------------|----------|
| • Graphic Design Support | \$81,000 |
|--------------------------|----------|

One Time:

- | | |
|----------------------|-----------|
| • Engagement Advisor | \$109,000 |
|----------------------|-----------|



Managing Accessibility

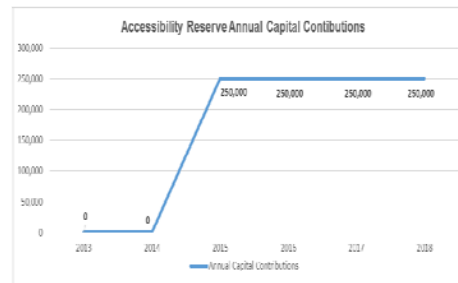
Strategic Objective: Facilitate Social Inclusion and Community Wellness

- On January 26, 2017, Council approved that staff report back with resource and timing implications regarding the recommendation that an individual be contracted/hired to work with the AWG in identifying barriers for persons with disabilities, examine existing City accessibility policies and procedures, make policy recommendations, develop an accessibility framework, and provide on-going staff training and support

2018 Supplemental Requests

One Time:

- Accessibility Framework \$40,000



Youth Initiatives

Strategic Objective: Engage and Empower the Community

- The number and percentage of Youth in Victoria has increased since the 2011 census
- Youth Leaders in Training (YLIT) is an employment readiness program for youth that helps individuals gain skills in the fields of childcare, recreation and education
- Implement the Council approved Youth Strategy, including the following:
 - Youth hiring strategy and recruitment brochure
 - Curriculum development to engage youth on what the City does, how decisions will impact them and how they can affect change in their community
 - Launch Youth Hub

2018 Supplemental Requests

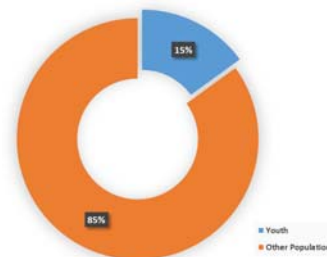
Ongoing:

- Youth Leaders in Training Program \$20,000

One Time:

- Youth Strategy Liaison \$30,000

Percentage of Youth (Ages 12 - 24) in the City of Victoria



Active Transportation – Managing Road Safety

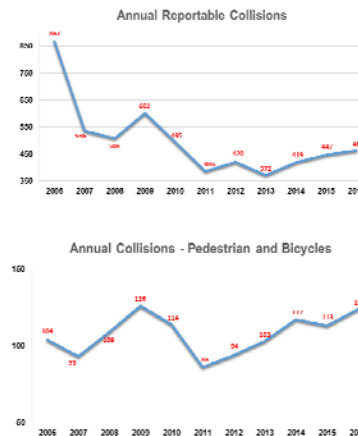
Strategic Objective: Complete a Multi-Modal and Active Transportation Network

- Annual collisions trends have been rising since 2013
- Pedestrian and Bicycle collisions are on the rise
- Public requests and Council direction have identified the need for additional analysis of neighbourhood transportation analysis, prioritization, planning and implementation. The work aligns directly with the upcoming Local Area Plans
- Speed reader boards are needed to promote safer vehicle behavior throughout the community

2018 Supplemental Requests

One Time:

- Neighbourhood Transportation Management \$180,000
- Speed Reader Boards \$85,000



Multi-Modal Transportation Network – Traffic and Parking

Strategic Objective: Complete a Multi-Modal and Active Transportation Network

- Review of existing traffic signal timings is a needed requirement for the City to optimize the demand imposed by changes to traffic patterns, volume, congestion and development
- Resources required to manage the training and operations throughout the transition to the new JSB Bridge
- Ongoing increase in public parking inquiries/street occupancy permits consume significant staff time
- Street Occupancy and Parking Support would improve compliance with permit applications and with set-ups that meet safety requirements

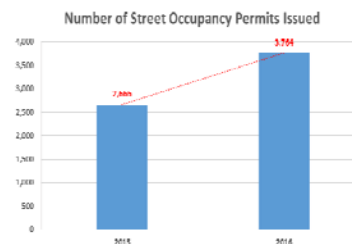
2018 Supplemental Requests

Ongoing:

- Street Occupancy and Parking Support 1 FTE
(Funded through Permit Fees)

One Time:

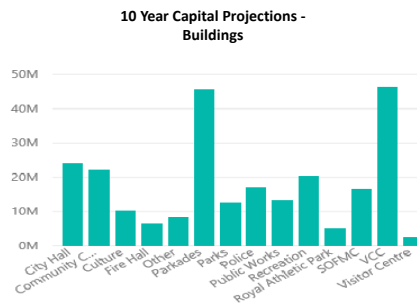
- Traffic Signal Timing Update Study \$ 40,000
- Extra Bridge Coverage \$ 30,000



Asset Management

Strategic Objective: Build the Financial Capacity of the Organization/Innovate and Lead

- Facilities Condition Assessment was completed in 2015 that provided investment recommendations for building systems
- Immediate priorities include several major projects across the City, including the Crystal Pool and Firehall 1 Replacement Project
- City surveys are mainly completed by physical observations and surveys of infrastructure, which can be time consuming to complete, and analyze. International best-practice uses a series of automation to quickly and accurately assess infrastructure, allowing staff more time to plan and optimize city assets
- Increased demand and complexity of projects requires professional certification and training to develop project management skills resulting in enhanced service quality, delivery and asset management skills



2018 Supplemental Requests

Ongoing:

- Building Project Administrator \$99,000

One Time:

- Condition Assessment Pilot Project \$60,000
- Professional Certification/Project Management \$50,000

Managing Climate Action and Sustainability

Strategic Objective: Plan for Emergencies Including Climate Change Short and Long-Term

- The development of the City's Sustainable Waste Management Strategy has clearly identified a current shortfall in resources required to propel City-wide waste programs to reach sustainability targets and avoid risks
- Sustainable Planning and Community Development aligns with Climate initiatives to deliver step code implementation, energy efficiency strategies and sustainability performance review
- An environmental audit will define current environmental performance, risks and recommended actions to reduce risk to the natural ecosystems across public works and engineering programs. This process will also provide a framework for cross-departmental environmental impacts to define priority actions within the City

2018 Supplemental Requests

Ongoing:

- Sustainability Waste Management Engineer \$99,000

One Time:

- Step Code Implementation \$10,000
- Environmental Performance Audit \$50,000

Managing Housing

Strategic Objective: Make Victoria More Affordable

- The Victoria Housing Strategy, approved by Council in 2016, is a 10 year strategy that includes strategic directions to meet housing targets
- The Strategy also includes action items for implementation over a 3 year period
- Support implementation of action items identified in the Strategy for 2018, including the following:
 - Consideration for voluntary guidelines for post-construction accessibility features to encourage adaptable housing
 - Revisiting the secondary suite grant program to encourage accessible suites
 - Hosting workshops on various housing-related topics with external partners and stakeholders to investigate opportunities

Supplemental requests for 2018

One Time:

- Victoria Housing Strategy Implementation \$20,000

Rental Vacancy Rate

Year	Rental Vacancy Rate (%)
2009	1.50
2010	1.40
2011	1.80
2012	2.40
2013	2.50
2014	1.50
2015	0.80
2016	0.60
2017	0.50

Rental Unit Development

Year	Rental Unit Development (Units)
2012	250
2013	250
2014	300
2015	750
Under Construction	950

Finance



DEPARTMENT SUMMARY

Finance

Core Services/Service Areas

- Financial Planning
- Accounting Services
- Information Technology
- Revenue Services
- Supply Management
- Parking Services



DEPARTMENT SUMMARY

Finance

Budget Summary

2018 Base Expenditures	15,850,149
2018 One Time Expenditures	0
2018 Proposed Expenditures	<u>15,850,149</u>
2017 Base Expenditures	14,923,288
2017 One Time Expenditures	30,000
2017 Approved Expenditures	<u>14,953,288</u>
Base Budget Change	926,861
Change by %	6.21%
2018 Base Revenues	16,882,800
2018 One Time Revenues	0
2018 Proposed Revenues	<u>16,882,800</u>
2017 Base Revenues	16,012,800
2017 One Time Revenues	30,000
2017 Approved Revenues	<u>16,042,800</u>
Base Budget Change	870,000
Change by %	5.43%
2018 FTE	102.26
2017 FTE	102.26
Change	0
Change by %	0.00%

Expanded summaries on pages 516, 541



DEPARTMENT SUMMARY

Finance

Proposed Initiatives for 2018

- Social Procurement Pilot and Framework
- Provide financial advice and support for:
 - Johnson Street Bridge replacement
 - Fire Station No. 1 replacement
 - Crystal Pool and Wellness Centre replacement
- Parking equipment and customer service improvements:
 - Replace parkade gates, security system and pay stations
 - Pilot parkade entry system – entry by smart phone app
- Technology improvements:
 - Online applications for business licences and dog licences
 - Electronic records management solution
 - Continue rollout of asset management solution
 - Continue rollout of business intelligence tools
 - Continue rollout of project management tools
 - Continue rollout of Office 365 collaboration tools



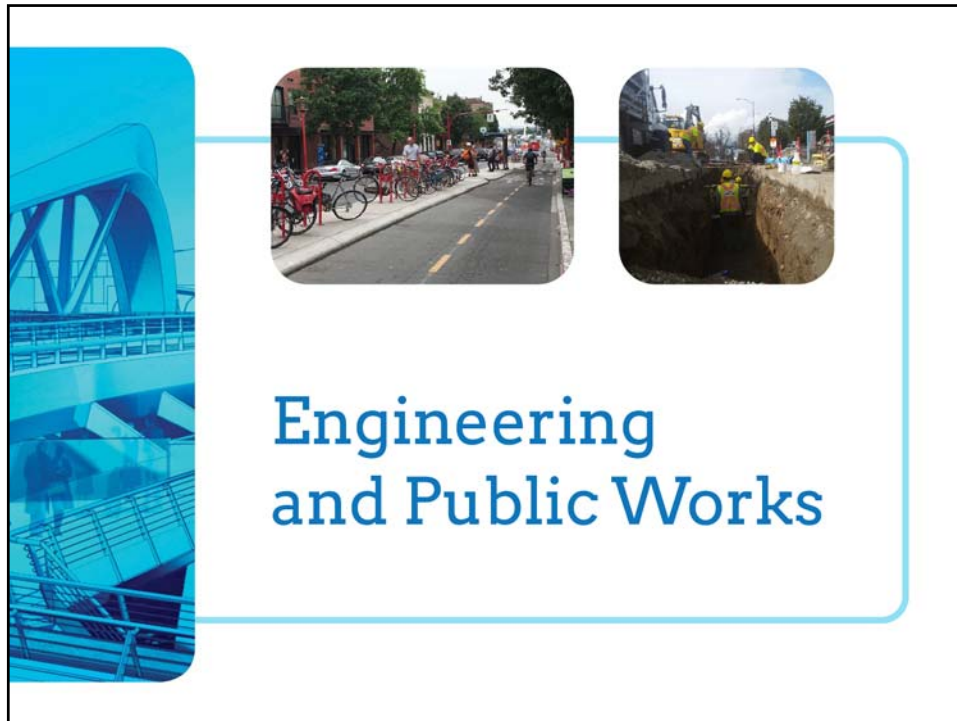
DEPARTMENT SUMMARY

Finance

Draft Financial Plan Document

Operating Budget pages 507-574

Capital Budget pages 1047-1051, 1065-1066, 1091



DEPARTMENT SUMMARY

Engineering and Public Works

Core Services/Service Areas

- **Engineering:**
 - Utilities: Design, engineering and asset management for water, sewer and stormwater systems
 - Engineering Corporate Services: Structural, coastal, GIS, assets and climate action programs
- **Transportation:** Engineering, design, construction, planning and operations in support of all transportation assets and network systems
- **Public Works:** Operation, maintenance and construction of all City infrastructure assets in the following groups:
 - Streets: Roads and bridges, concrete, electrical and traffic signals
 - Underground Utilities: Sewer, storm and water operations, maintenance and construction
 - Above-Ground Infrastructure: Fabrication, maintenance and management of all City public assets that are not underground
 - Fleet Management: Management, maintenance of all City fleet assets, including VicPD and support to VFD
 - Sanitation, Solid Waste, Street Cleaning and Special Events support and after hours response
 - Public Works Support Services



DEPARTMENT SUMMARY

Engineering and Public Works

Budget Summary

Engineering and Public Works
excluding Utilities

2018 Base Expenditures	14,094,685
2018 One Time Expenditures	12,000
2018 Proposed Expenditures	<u>14,106,685</u>

2017 Base Expenditures	13,938,105
2017 One Time Expenditures	789,416
2017 Approved Expenditures	<u>14,727,521</u>

Base Budget Change	156,580
Change by %	1.12%

2018 Base Revenues	857,923
2018 One Time Revenues	12,000
2018 Proposed Revenues	<u>869,923</u>

2017 Base Revenues	856,423
2017 One Time Revenues	639,416
2017 Approved Revenues	<u>1,495,839</u>

Base Budget Change	1,500
Change by %	0.18%



DEPARTMENT SUMMARY

Engineering and Public Works

Utilities

2018 Base Expenditures	37,557,533
2018 One Time Expenditures	0
2018 Proposed Expenditures	<u>37,557,533</u>

2017 Base Expenditures	36,542,672
2017 One Time Expenditures	187,000
2017 Approved Expenditures	<u>36,729,672</u>

Base Budget Change	1,014,861
Change by %	2.78%

2018 Base Revenues	37,557,533
2018 One Time Revenues	0
2018 Proposed Revenues	<u>37,557,533</u>

2017 Base Revenues	36,542,672
2017 One Time Revenues	187,000
2017 Approved Revenues	<u>36,729,672</u>

Base Budget Change	1,014,861
Change by %	2.78%

2018 FTE	273.72
2017 FTE	273.72
Change	0
Change by %	0.00%

Expanded summaries on pages 265, 267,
345, 363, 381, 431, 469



DEPARTMENT SUMMARY

Engineering and Public Works

Proposed Initiatives for 2018

- Major Street Rehabilitation (\$1.75m)
- Critical water, sewer and storm system upgrades, repairs and replacements (\$14m)
- Repairs and Upgrades to Point Ellice (Bay Street) Bridge (TBD)
- Wharf Street Complete Streets Upgrades (\$2m)
- Belleville Street Sidewalk and Plaza improvements
- New Crosswalks, upgrades (in addition to work via implementation of the cycling network)
- Sidewalk and pathway repairs, reconstruction and upgrades (>\$800k)
- Bike Master Plan – Phase I completion (downtown)
- Johnson Street Bridge completion
- Critical fleet asset replacement (\$2.6m)
- Ross Bay Seawall and Dallas Road Ballustrade Design
- Program Delivery:
 - Asset Management Program
 - Accessibility Framework Development
 - Sustainable Mobility / Transportation Strategy
 - Sustainable Waste Management Strategy
 - Climate Leadership Strategy Implementation
 - David Foster Harbour Pathway Program



DEPARTMENT SUMMARY

Engineering and Public Works

Draft Financial Plan Document

Operating Budget pages 247-506

Capital Budget pages 961-983, 995-1018, 1061-1064, 1071-1090



DEPARTMENT SUMMARY

Parks, Recreation and Facilities

Core Services/Service Areas

Parks

- Manage and maintain 207 hectares of park and open spaces, including 137 parks:
 - 72 hectares of natural areas
 - Ross Bay Cemetery
 - 33,000 trees on public land
 - 40 playgrounds, 23 tennis courts, 12 dog off-leash areas, a skate park, bike park
 - 500 flower and shrub beds, 1,300 hanging baskets, and nine rain gardens
 - 17 public washrooms
 - Litter pick-up and garbage collection
 - 208,063 m2 of boulevards
- Plan and design park spaces and features
- Participate in development permit review, tree permit applications and public realm projects across the city



DEPARTMENT SUMMARY

Parks, Recreation and Facilities

Core Services/Service Areas

Recreation

- Operation of Crystal Pool and Fitness Centre
- Administer the Leisure Involvement for Everyone (LIFE) program for low-income residents
- Deliver community programs at Save-On-Foods Memorial Centre (SOFMC)
- Administration of bookings for sport fields, sport courts and Royal Athletic Park
- Youth Services
- Partner with Community and Seniors Centre operators in program delivery



DEPARTMENT SUMMARY

Parks, Recreation and Facilities

Core Services/Service Areas

Facilities

- Oversee maintenance of the City's inventory of approximately 109 buildings and parking lots, totaling 1.9 million square feet of floor space
- Project manage facility related capital investments
- Long-term planning and analysis of building use, structures and systems
- Oversight of the security program



DEPARTMENT SUMMARY

Parks, Recreation and Facilities

Budget Summary

2018 Base Expenditures	20,464,945
2018 One Time Expenditures	119,750
2018 Proposed Expenditures	<u>20,584,695</u>

2017 Base Expenditures	20,299,318
2017 One Time Expenditures	745,109
2017 Approved Expenditures	<u>21,044,427</u>
Base Budget Change	165,627
Change by %	0.82%

2018 Base Revenues	2,678,951
2018 One Time Revenues	119,750
2018 Proposed Revenues	<u>2,798,701</u>

2017 Base Revenues	2,652,857
2017 One Time Revenues	334,109
2017 Approved Revenues	<u>2,986,966</u>
Base Budget Change	26,094
Change by %	0.98%

2018 FTE	176.81
2017 FTE	176.81
Change	0
Change by %	0.00%

Expanded summaries on pages 618, 619, 659, 685, 711, 733



DEPARTMENT SUMMARY

Parks, Recreation and Facilities

Proposed Initiatives for 2018

Recreation

- Crystal Pool and Wellness Centre Replacement Project



DEPARTMENT SUMMARY

Parks, Recreation and Facilities

Draft Financial Plan Document

Operating Budget pages 607-746

Capital Budget pages 987-994, 1019-1044, 1069



Victoria Fire Department



DEPARTMENT SUMMARY

Victoria Fire Department

Core Services/Service Areas

- **Fire Suppression:** 24 hour emergency response to citizens in support of emergency and non-emergency incidents, including harbour response
- **Fire Prevention:** Conducts fire inspections, delivers public fire safety education, and provides 24 hour fire investigation response
- **Mechanical:** Professional, cost-effective and efficient emergency and non-emergency maintenance of fire apparatus, specialty equipment, marine vessels and fleet. Regional fleet maintenance facility. Specialized training relating to vehicle operations, equipment use and marine vessel operation.
- **Harbour Response:** 24 hour emergency harbour response with the Fire Boat Protector and Rapid Response Marine vessel for rescue, environmental and inter-departmental responses



DEPARTMENT SUMMARY

Victoria Fire Department

Core Services/Service Areas

- **Communication:** 24 hour emergency and non-emergency communications, and monitoring the Public Works after hours line
- **Training:** Responsible for the facilitation and delivery of all training associated with fire department and emergency response to members of the department
- **Administration:** Office of the Fire Chief, two Deputy Fire Chiefs and administrative professionals
- **Emergency Management:** Responsible for training City staff and coordinating an emergency response in the event of a disaster. Responsible for facilitation of Emergency Social Services programs in post incident situations



DEPARTMENT SUMMARY

Victoria Fire Department

Budget Summary

2018 Base Expenditures	16,933,870
2018 One Time Expenditures	0
2018 Proposed Expenditures	<u>16,933,870</u>

2017 Base Expenditures	16,579,168
2017 One Time Expenditures	81,700
2017 Approved Expenditures	<u>16,660,868</u>
Base Budget Change	354,702
Change by %	2.14%

2018 Base Revenues	79,000
2018 One Time Revenues	0
2018 Proposed Revenues	<u>79,000</u>

2017 Base Revenues	78,000
2017 One Time Revenues	81,700
2017 Approved Revenues	<u>159,700</u>
Base Budget Change	1,000
Change by %	1.28%

2018 FTE	123.09
2017 FTE	123.09
Change	0
Change by %	0.00%

Expanded summary on page 778



DEPARTMENT SUMMARY

Victoria Fire Department

Proposed Initiatives for 2018

- Emergency Management Renewal



DEPARTMENT SUMMARY

Victoria Fire Department

Draft Financial Plan Document

Operating Budget pages 773-834

Capital Budget pages 1055-1060



Legislative and Regulatory Services



DEPARTMENT SUMMARY

Legislative and Regulatory Services

Core Services/Service Areas

- **Legislative Services:** administrative support and governance advice to Council and Council Committees; official records of Council and Committees of Council; policy analysis; grant applications strategic support; maintain, consolidate and revise City bylaws; administer civic elections and referenda
- **Archives and Records Management:** records management; coordinate and assist with Freedom of Information requests and privacy impact assessments as required under the *Freedom of Information and Protection of Privacy Act*; printing facility and mail room; City Archives
- **Bylaw and Licensing Services:** bylaw enforcement, compliance and investigations; business licence reviews and compliance checks



DEPARTMENT SUMMARY

Legislative and Regulatory Services

Budget Summary

2018 Base Expenditures	3,053,904
2018 One Time Expenditures	10,000
2018 Elections	279,000
2018 Proposed Expenditures	3,342,904
2017 Base Expenditures	3,035,936
2017 One Time Expenditures	40,000
2017 Approved Expenditures	3,075,936
Base Budget Change	17,968
Change by %	0.58%
2018 Base Revenues	247,350
2018 One Time Revenues	10,000
2018 Proposed Revenues	257,350
2017 Base Revenues	247,350
2017 One Time Revenues	40,000
2017 Approved Revenues	287,350
Base Budget Change	0
Change by %	0.00%
2018 FTE	21.88
2017 FTE	21.88
Change	0
Change by %	0.00%

Expanded summary on page 165



DEPARTMENT SUMMARY

Legislative and Regulatory Services

Proposed Initiatives for 2018

- Archived Material Digitization
- Records Management System
- Election/Referendum



DEPARTMENT SUMMARY

Legislative and Regulatory Services

Draft Financial Plan Document

Operating Budget pages 157-178



DEPARTMENT SUMMARY

Engagement

Core Services

- **Engagement:** leadership and implementation of engagement processes, citizen and budget surveying, engagement tools and techniques and the Great Neighbourhoods initiatives
- **Communications:** graphic design, communications planning and implementation to support City services and programs
- **Customer Service:** front line customer service, victoria.ca, employee communications, and physical customer service areas



DEPARTMENT SUMMARY

Engagement

Budget Summary

2018 Base Expenditures	1,855,994
2018 One Time Expenditures	0
2018 Proposed Expenditures	<u>1,855,994</u>
2017 Base Expenditures	1,850,718
2017 One Time Expenditures	30,000
2017 Approved Expenditures	<u>1,880,718</u>
Base Budget Change	5,276
Change by %	0.29%
2018 FTE	15.00
2017 FTE	15.00
Change	0
Change by %	0.00%

Expanded summary on page 137



DEPARTMENT SUMMARY

Engagement

Proposed Initiatives for 2018

- Implementation of Public Engagement Road Map
- Victoria.ca redevelopment
- Implementation of Youth Strategy



DEPARTMENT SUMMARY

Engagement

Draft Financial Plan Document

Operating Budget pages 133-156



Human Resources



DEPARTMENT SUMMARY

Human Resources

Core Services/Service Areas

- Talent management (attracting, retaining and developing)
- Strategic workforce planning
- Employee and labour relations
- Compensation and benefits
- Health, safety and wellness
- Learning and development



DEPARTMENT SUMMARY

Human Resources

Budget Summary

2018 Base Expenditures	1,886,988
2018 One Time Expenditures	0
2018 Proposed Expenditures	<u>1,886,988</u>
2017 Base Expenditures	1,910,393
2017 One Time Expenditures	0
2017 Approved Expenditures	<u>1,910,393</u>
Base Budget Change	(23,405)
Change by %	-1.23%
2018 FTE	11.00
2017 FTE	11.00
Change	0
Change by %	0.00%

Expanded summary on page 579



DEPARTMENT SUMMARY

Human Resources

Proposed Initiative for 2018

- Corporate Learning Needs Assessment
- Corporate Orientation Program
- Implement People + Performance

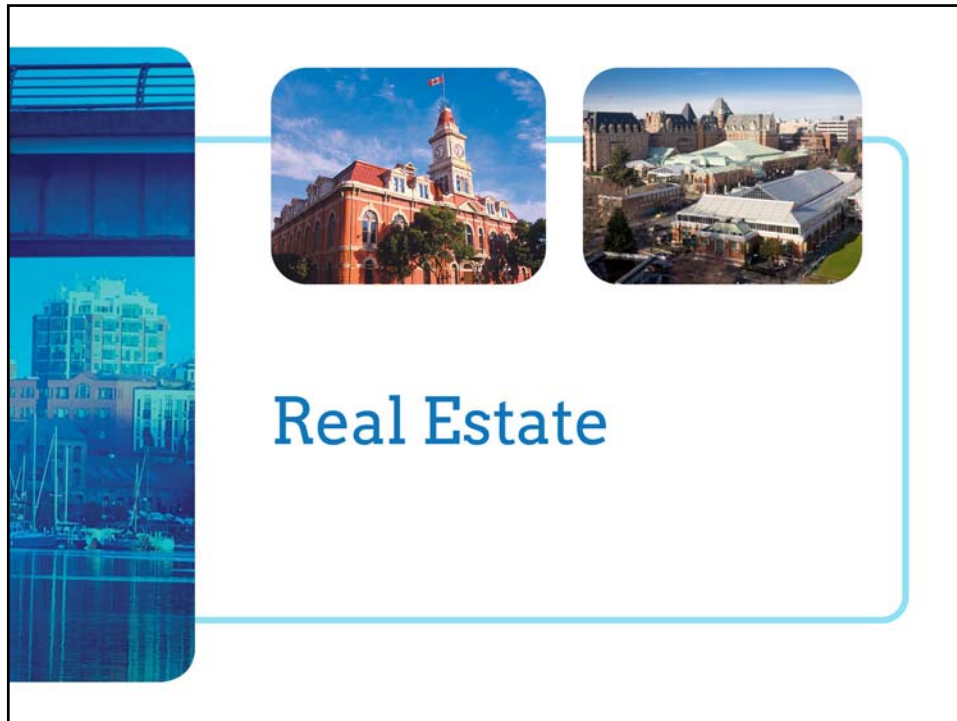


DEPARTMENT SUMMARY

Human Resources

Draft Financial Plan Document

Operating Budget pages 575-596



DEPARTMENT SUMMARY

Real Estate

Core Services/Service Areas

- Manage all aspects of the City's real estate holdings based on an established real estate philosophy and strategy, based on a triple bottom line perspective
- Provide strategic advice and direction related to real estate transactions involving City interests
- Conduct investigations and obtain appraisals on proposed acquisitions and sales, and negotiate all aspects of those transactions
- Negotiate and ongoing contract management of all lease agreements, licenses of use, easements, statutory rights-of-way and other property-related agreements



DEPARTMENT SUMMARY

Real Estate

Core Services/Service Areas

- Development and ongoing management of a comprehensive real estate inventory
- Respond to enquiries from applicants, their agents and City departments about City-owned property
- Work with the development community to identify opportunities to leverage the City's real estate holdings
- Monitor local real estate industry data and trends



DEPARTMENT SUMMARY

Real Estate

Budget Summary

2018 Base Expenditures	1,568,213
2018 One Time Expenditures	0
2018 Proposed Expenditures	1,568,213
2017 Base Expenditures	1,565,903
2017 One Time Expenditures	48,600
2017 Approved Expenditures	1,614,503
Base Budget Change	2,310
Change by %	0.15%
2018 Base Revenues	1,751,085
2018 One Time Revenues	0
2018 Proposed Revenues	1,751,085
2017 Base Revenues	1,738,150
2017 One Time Revenues	48,600
2017 Approved Revenues	1,786,750
Base Budget Change	12,935
Change by %	0.74%
2018 FTE	3.00
2017 FTE	3.00
Change	0
Change by %	0.00%

Expanded summary on page 182



DEPARTMENT SUMMARY

Real Estate

Proposed Initiatives for 2018

- Real Estate Strategic Plan
- Securement of David Foster Harbour Pathway Land Interests
- Completion of Apex Land Competition
- Operational Procedures Improvement
- Review of commercial leasing rates to maximize revenue



DEPARTMENT SUMMARY

Real Estate

Draft Financial Plan Document

Operating Budget pages 179-194



DEPARTMENT SUMMARY

Arts, Culture and Events

Core Services/Service Areas

- Special event liaison and permitting
- Film permitting, Film Commission liaison and coordination support
- Special Event Technical Committee
- Festival Investment Grant program
- Festival Equipment Loan coordination and maintenance
- Noise bylaw exemptions, special occasion licences, block party permits
- Public art commissioning and maintenance
- Poet Laureate and Youth Poet Laureate programs
- Marketing and promotional support for programming and festivals
- Community development support to arts and culture organizations



DEPARTMENT SUMMARY

Arts, Culture and Events

Budget Summary

2018 Base Expenditures	1,384,807
2018 One Time Expenditures	207,500
2018 Proposed Expenditures	1,592,307
2017 Base Expenditures	1,354,957
2017 One Time Expenditures	435,800
2017 Approved Expenditures	1,790,757
Base Budget Change	29,850
Change by %	2.20%
2018 Base Revenues	203,250
2018 One Time Revenues	207,500
2018 Proposed Revenues	410,750
2017 Base Revenues	202,000
2017 One Time Revenues	195,800
2017 Approved Revenues	397,800
Base Budget Change	1,250
Change by %	0.62%
2018 FTE	7.29
2017 FTE	7.29
Change	0
Change by %	0.00%

Expanded summary on page 95



DEPARTMENT SUMMARY

Arts, Culture and Events

Proposed Initiatives for 2018

- Arts and Culture Master Plan Implementation



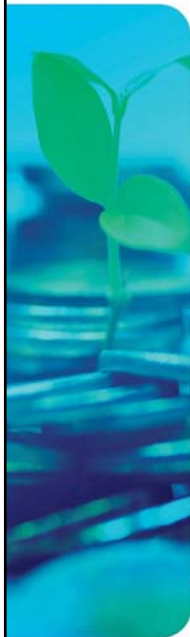
DEPARTMENT SUMMARY

Arts, Culture and Events

Draft Financial Plan Document

Operating Budget pages 91-122

Capital Budget page 986, 1053



Economic Development



DEPARTMENT SUMMARY

Economic Development

Core Services/Service Areas

- Streamlining business processes and barriers within City Hall for businesses and social enterprises
- Provide customer service to new and established businesses within the Business Hub
- Support innovation, creativity and collaboration between the City and community and business stakeholders to increase business investment in Victoria



DEPARTMENT SUMMARY

Economic Development

Budget Summary

2018 Base Expenditures	250,000
2018 One Time Expenditures	25,000
2018 Proposed Expenditures	<u>275,000</u>
2017 Base Expenditures	250,000
2017 One Time Expenditures	245,000
2017 Approved Expenditures	<u>495,000</u>
Base Budget Change	0
Change by %	0.00%
2018 Base Revenues	0
2018 One Time Revenues	25,000
2018 Proposed Revenues	<u>25,000</u>
2017 Base Revenues	0
2017 One Time Revenues	0
2017 Approved Revenues	<u>0</u>
Base Budget Change	0
Change by %	0.00%
2018 FTE	1.00
2017 FTE	1.00
Change	0
Change by %	0.00%



DEPARTMENT SUMMARY

Economic Development

Proposed Initiatives for 2018

- Business Hub
- City Studio
- Trade Mission



DEPARTMENT SUMMARY

Economic Development

Draft Financial Plan Document

Operating Budget pages 123-132



DEPARTMENT SUMMARY

Victoria Conference Centre

Core Services/Service Areas

- Sell, manage and service conference, special events, meeting and trade and consumer shows in Victoria
- Liaison for destination management and business development with business, tourism and hospitality industry partners on the Victoria Conference Optimization Network (VCON)



DEPARTMENT SUMMARY

Victoria Conference Centre

Budget Summary

Victoria Conference Centre (VCC)

2018 Base Expenditures	3,568,591
2018 One Time Expenditures	0
2018 Proposed Expenditures	3,568,591
2017 Base Expenditures	3,503,818
2017 One Time Expenditures	0
2017 Approved Expenditures	3,503,818
Base Budget Change	64,773
Change by %	1.85%
2018 Base Revenues	3,987,405
2018 One Time Revenues	0
2018 Proposed Revenues	3,987,405
2017 Base Revenues	3,739,138
2017 One Time Revenues	0
2017 Approved Revenues	3,739,138
Base Budget Change	248,267
Change by %	6.64%



DEPARTMENT SUMMARY

Victoria Conference Centre

VCC Event Costs Paid by Clients

2018 Base Expenditures	3,460,000
2018 One Time Expenditures	0
2018 Proposed Expenditures	3,460,000
2017 Base Expenditures	3,460,000
2017 One Time Expenditures	0
2017 Approved Expenditures	3,460,000
Base Budget Change	0
Change by %	0.00%
2018 Base Revenues	3,460,000
2018 One Time Revenues	0
2018 Proposed Revenues	3,460,000
2017 Base Revenues	3,460,000
2017 One Time Revenues	0
2017 Approved Revenues	3,460,000
Base Budget Change	0
Change by %	0.00%
2018 FTE	13.62
2017 FTE	13.62
Change	0
Change by %	0%

Expanded summary on page 201



DEPARTMENT SUMMARY

Victoria Conference Centre

Draft Financial Plan Document

Operating Budget pages 195-246

Capital Budget page 1067



Sustainable Planning and Community Development



DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Core Services/Service Areas

Community Planning:

- City-wide and Local Area Planning
- Current Policy and Regulatory Initiatives
- Heritage Policy, Programs and Applications
- Housing Policy and Administration of the Housing Reserve Fund
- Urban Design and Public Realm Planning

Development Services:

- Zoning/Rezoning including Community Association Land Use Committee processes
- Development and Variance Permits including support to Community Association Land Use Committees, Advisory Design Panel and Board of Variance
- Heritage Alteration Permits, Heritage Designations and Tax Incentive Program Applications



DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Core Services/Service Areas

Permits and Inspections:

- Regulation and inspection of new development to ensure compliance with the BC Building Code
- Processing, administration and related inspections for building, plumbing, electrical, sign and liquor licence permit applications



DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Budget Summary

2018 Base Expenditures	4,839,289
2018 One Time Expenditures	393,750
2018 Proposed Expenditures	5,233,039
2017 Base Expenditures	4,833,488
2017 One Time Expenditures	1,131,552
2017 Approved Expenditures	5,965,040
Base Budget Change	5,801
Change by %	0.12%
2018 Base Revenues	2,928,750
2018 One Time Revenues	393,750
2018 Proposed Revenues	3,322,500
2017 Base Revenues	2,915,000
2017 One Time Revenues	604,552
2017 Approved Revenues	3,519,552
Base Budget Change	13,750
Change by %	0.47%
2018 FTE	43.43
2017 FTE	43.43
Change	0
Change by %	0.00%

Expanded summary on page 752



DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Proposed Initiatives for 2018

- New Neighbourhood Plans for Fernwood, North Park, Rockland, as well as North and South Jubilee
- Updates to the Downtown Core Area Plan
- Ongoing implementation of the Housing Strategy
- Finalization of the Ship Point Master Plan
- Implementation of Visual Victoria
- Ongoing Development/Permit Application Process Improvements



DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Draft Financial Plan Document

Operating Budget pages 747-772

Capital Budget page 985



Legal Services



DEPARTMENT SUMMARY

Legal Services

Core Services/Service Areas

- Provide legal advice to Council, City Manager and City staff
- Negotiate, prepare and oversee execution of contracts, leases and agreements authorized by Council
- Provide legal assistance related to land-use and development
- Assistance with real estate transactions
- Represent the City in legal proceedings
- Draft, revise and consolidate City bylaws and assist City staff in bylaw interpretation and application of bylaws and applicable provincial legislation
- Monitor changes and developments in laws affecting City and provide proactive advice to mitigate impacts on the City



DEPARTMENT SUMMARY

Legal Services

Budget Summary

2018 Base Expenditures	741,615
2018 One Time Expenditures	0
2018 Proposed Expenditures	741,615
2017 Base Expenditures	737,615
2017 One Time Expenditures	0
2017 Approved Expenditures	737,615
Base Budget Change	4,000
Change by %	0.54%
2018 FTE	4.00
2017 FTE	4.00
Change	0
Change by %	0.00%



DEPARTMENT SUMMARY

Legal Services

Draft Financial Plan Document

Operating Budget pages 597-605



Corporate



DEPARTMENT SUMMARY

Corporate

Core Services/Service Areas

- Grants
- Taxation
- Insurance
- Debt
- Reserves



DEPARTMENT SUMMARY

Corporate

Budget Summary

2018 Base Expenditures	43,662,642
2018 One Time Expenditures	0
2018 Proposed Expenditures	<u>43,662,642</u>
2017 Base Expenditures	40,998,524
2017 One Time Expenditures	2,270,809
2017 Approved Expenditures	<u>43,269,333</u>
Base Budget Change	2,664,118
Change by %	6.50%
2018 Base Revenues	23,855,327
2018 One Time Revenues	0
2018 Proposed Revenues	<u>23,855,327</u>
2017 Base Revenues	23,583,092
2017 One Time Revenues	3,960,809
2017 Approved Revenues	<u>27,543,901</u>
Base Budget Change	272,235
Change by %	1.15%

Expanded summary on page 837, 838



DEPARTMENT SUMMARY

Corporate

Draft Financial Plan Document

Operating Budget pages 835-896

Recommendations



On November 7, staff will recommend that Council:

1. Direct staff to bring forward the Five-year Financial Plan Bylaw, 2018 to the November 9 Council meeting for consideration of first reading prior to commencing public consultation
2. Direct staff to bring forward bylaws outlining solid waste, stormwater and water utility user fee increases to the November 9 Council meeting for consideration of first, second and third readings
3. Approve the following allocations of assessment growth (non-market change) property tax revenue:
 - a. \$500,000 to the Buildings and Infrastructure Reserve as per the Financial Sustainability Policy
 - b. \$87,000 to maintain the correspondence coordinator position (as directed by Council during 2017 financial planning process)
 - c. Direct staff to bring forward options for the use of the remainder upon completion of public consultation

Recommendations, continued



4. Direct staff to bring forward options for the use of 2017 surplus upon completion of public consultation
5. Direct staff to bring forward options for funding supplementary budget requests upon completion of public consultation
6. Allocate \$2,450,000 of the annual gas tax funding to the Storm Drain Brick Main project and direct staff to bring forward options for the allocation of the remainder upon completion of public consultation
7. Create a direct-award grant for seniors outreach funded by a reallocation of \$30,000 from the Strategic Plan Grant program
8. Approve the direct-award grants as outlined in this report

Recommendations, continued



9. Direct staff to bring forward options for funding increased grant requests upon completion of public consultation
10. Approve adding 1.0 FTE carpenter currently managed through auxiliary staffing and funded through existing budgets

Timeline

Tentative Dates	Task
October 30, 31 and November 7	Detailed presentations of draft Financial Plan
November 9 Council	First reading of Financial Plan bylaw
November	Public consultation
Week of November 27	Town Hall / e-Town Hall meeting
First meeting in January 2018 Committee of the Whole	Present consultation results and seek direction on changes to Financial plan
April 2018 Committee of the Whole	Final report on Financial Plan including incorporated changes; report on 2018 tax rates.
April 2018 Council	Second and third reading of Financial Plan bylaw; first, second and third reading of tax bylaw
April 2018 Council	Adoption of Financial Plan bylaw and tax bylaw



DEPARTMENT SUMMARY

Victoria Fire Department

Core Services/Service Areas

- Service pressures
- Revenue generation efforts



DEPARTMENT SUMMARY

Victoria Fire Department

Core Services/Service Areas

- **Fire Suppression:** 24 hour emergency response to citizens in support of emergency and non-emergency incidents, including harbour response
- **Fire Prevention:** Conducts fire inspections, delivers public fire safety education, and provides 24 hour fire investigation response
- **Mechanical:** Professional, cost-effective and efficient emergency and non-emergency maintenance of fire apparatus, specialty equipment, marine vessels and fleet. Regional fleet maintenance facility. Specialized training relating to vehicle operations, equipment use and marine vessel operation.
- **Harbour Response:** 24 hour emergency harbour response with the Fire Boat Protector and Rapid Response Marine vessel for rescue, environmental and inter-departmental responses



DEPARTMENT SUMMARY

Victoria Fire Department

Core Services/Service Areas

- **Communication:** 24 hour emergency and non-emergency communications, and monitoring the Public Works after hours line
- **Training:** Responsible for the facilitation and delivery of all training associated with fire department and emergency response to members of the department
- **Administration:** Office of the Fire Chief, two Deputy Fire Chiefs and administrative professionals
- **Emergency Management:** Responsible for training City staff and coordinating an emergency response in the event of a disaster. Responsible for facilitation of Emergency Social Services programs in post incident situations



DEPARTMENT SUMMARY

Victoria Fire Department

Achievements

- "Light" urban Search and Rescue Program
- UAV Drone technology
- Emergency Management Radio System
- Increased training and staff development
- Succession Planning
- Rebranding and refreshment of Emergency Management Planning and Preparation
- Greater alignment between divisions
- Increased revenue or cost recovery



DEPARTMENT SUMMARY

Victoria Fire Department

2018 Goals and Planning

- Increased alignment of Community Education with Life Safety, Fire and Emergency Planning to Community Stakeholders
- Maintenance of H.E.A.T. Program (Hoarding Education and Action Team)
- Increased focus on alignment of educational programs between Fire Prevention and Emergency Management (delivery of messaging during common scheduling)
- Focus on Provincial Grant Programs for Emergency Social Services
- Continued development of staff including Succession Planning, Officer Development and practical exercises between departments
- Focus on Emergency Preparedness for citizens and business
- Emergency Operations Centre organization and functionality; satellite communications, IT, regional partnerships (REMP) (Regional Emergency Management Partnership)



DEPARTMENT SUMMARY

Victoria Fire Department

Fire Prevention

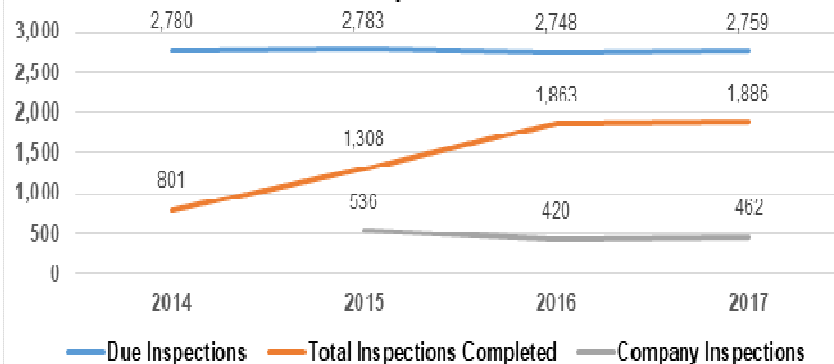
- Fire Prevention and Regulation bylaw established the “frequency of inspections”
- Elevated, higher density, multi-residential and commercial buildings has stressed the Fire Prevention Division in meeting the frequency of the inspections.
- Introduced company inspection program
- The number of inspectable properties combined with the increased “calls for service” for fire and emergency response have not successfully reduced the risk involved.
- Fire Prevention personnel has not increased since 1984.



DEPARTMENT SUMMARY

Victoria Fire Department

Inspections Due in Comparison to Total Completed Inspections and Company Inspections

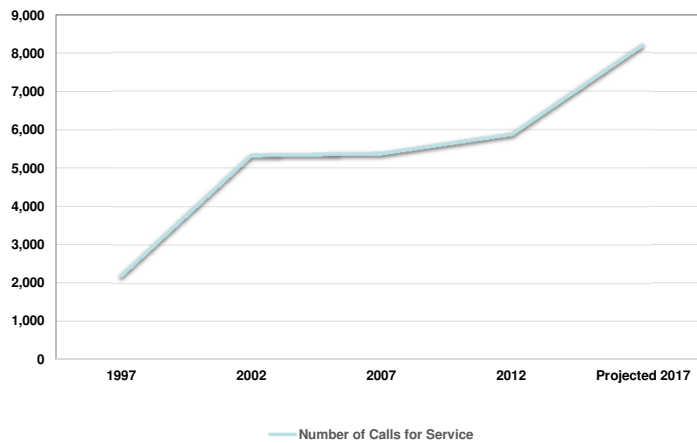




DEPARTMENT SUMMARY

Victoria Fire Department

Fire - Calls for Service

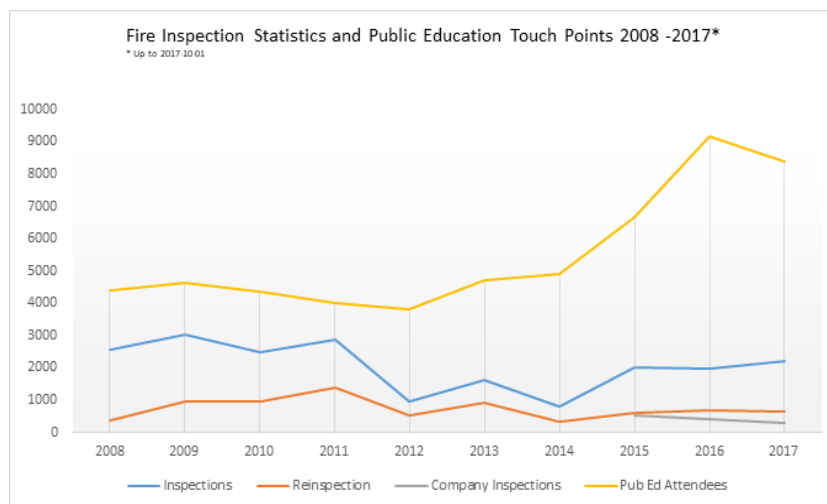


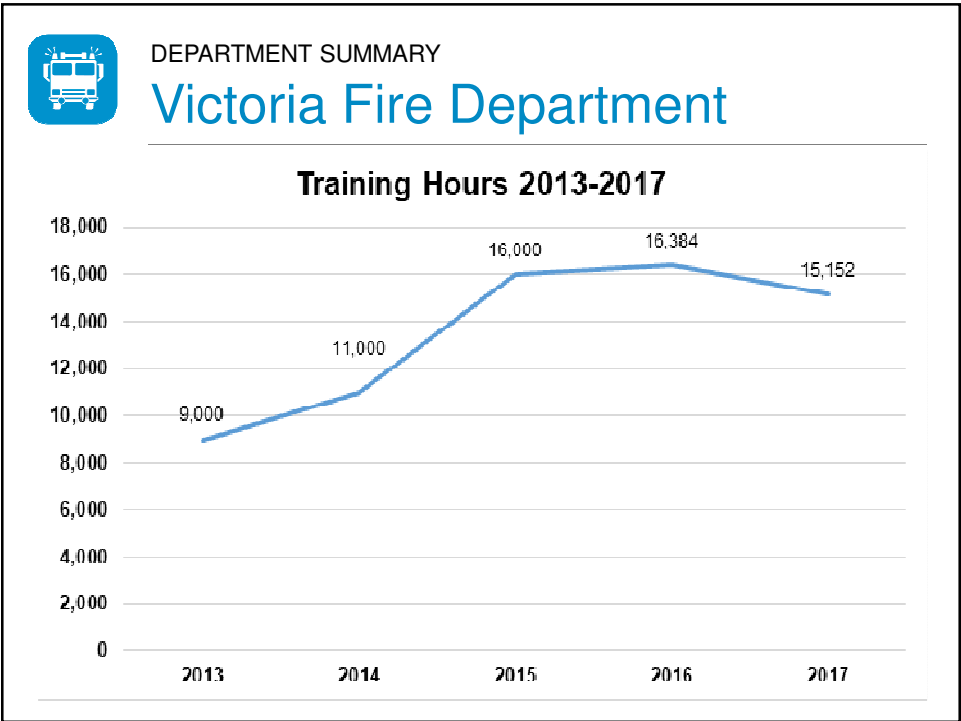
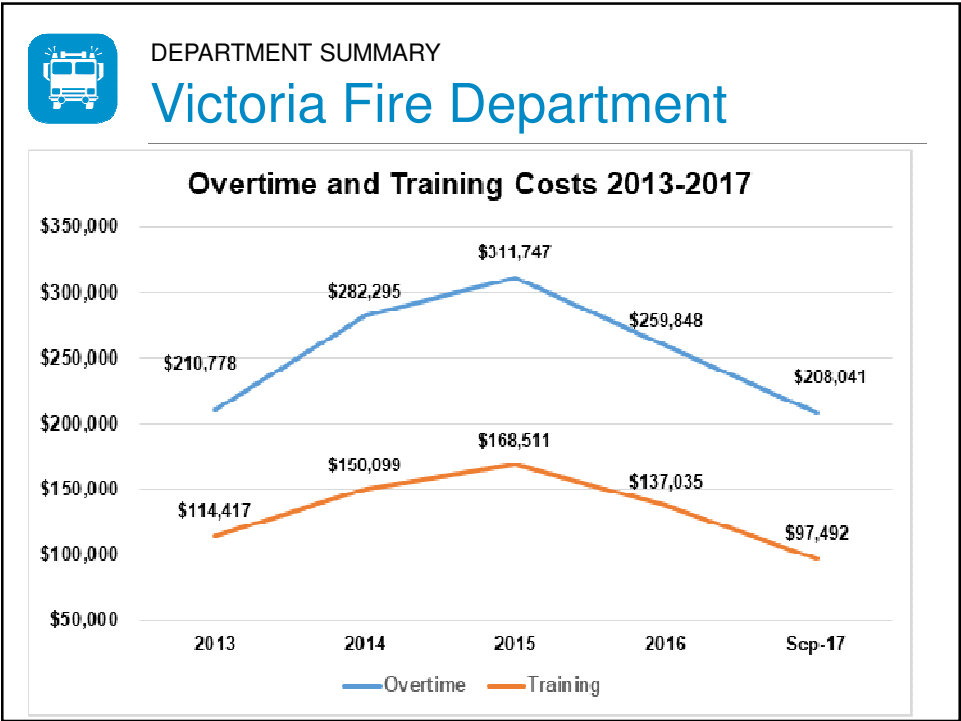
DEPARTMENT SUMMARY

Victoria Fire Department

Fire Inspection Statistics and Public Education Touch Points 2008 -2017*

* Up to 2017 10 01



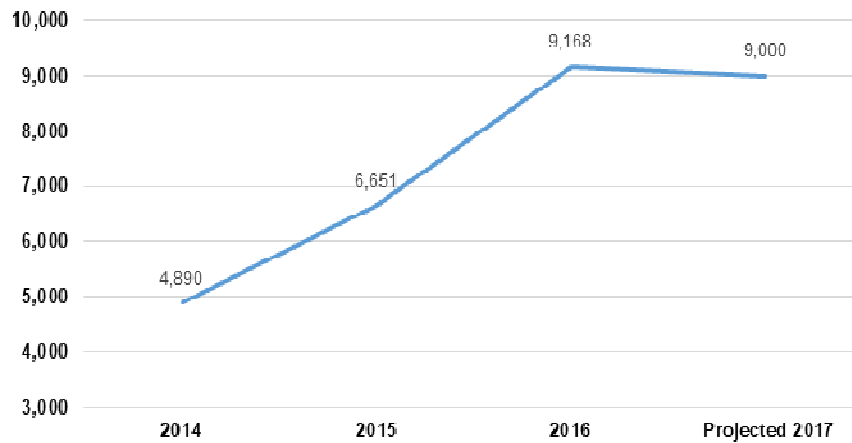




DEPARTMENT SUMMARY

Victoria Fire Department

Life Safety Education Session Attendees 2014 - 2017

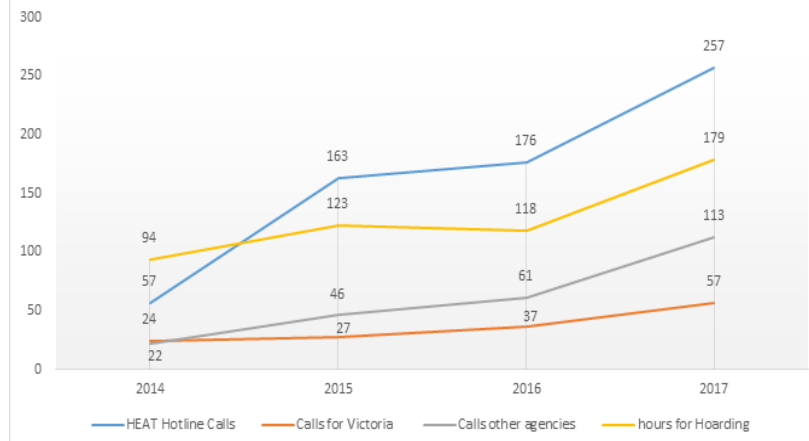


DEPARTMENT SUMMARY

Victoria Fire Department

HEAT Program 2014 - 2017*

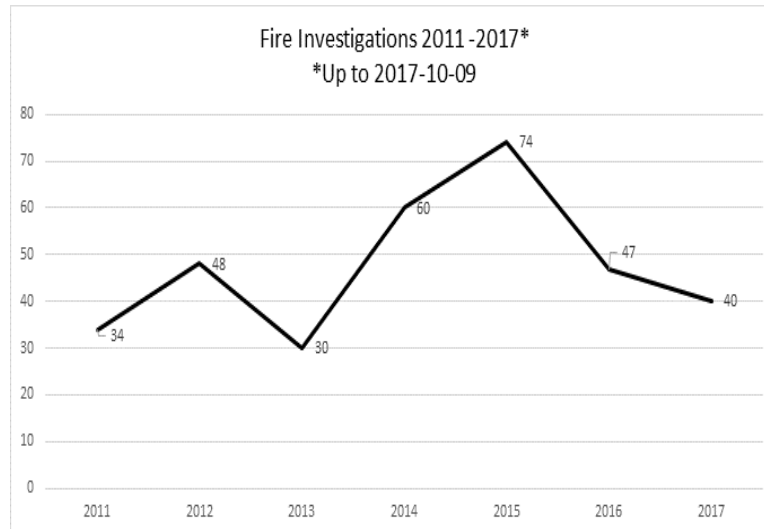
* Up to September 30, 2017





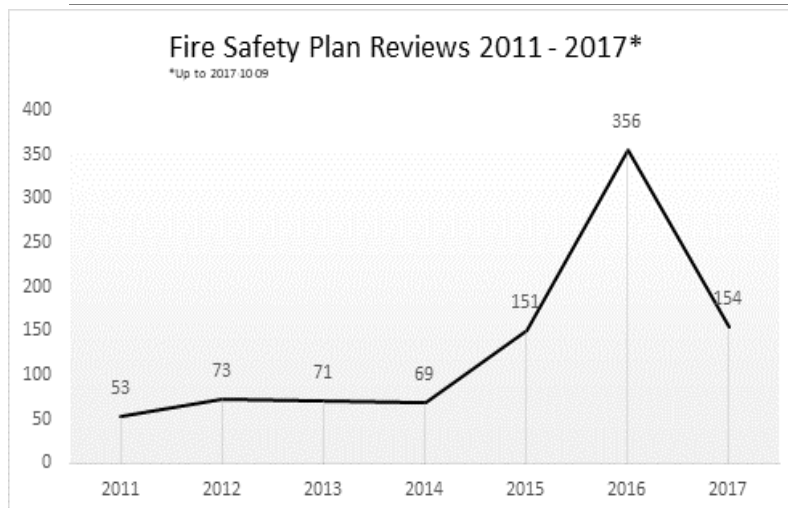
DEPARTMENT SUMMARY

Victoria Fire Department



DEPARTMENT SUMMARY

Victoria Fire Department



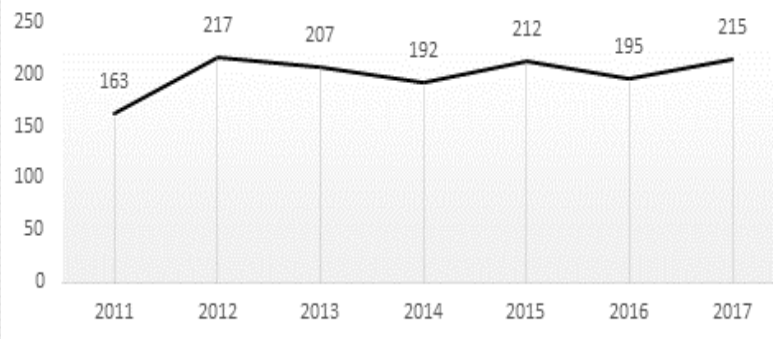


DEPARTMENT SUMMARY

Victoria Fire Department

Oil Tank Permits Removals and Installation
Permits 2011 - 2017*

*Up to 2017.10.09



DEPARTMENT SUMMARY

Victoria Fire Department

Budget Summary

2018 Base Expenditures	16,933,870
2018 One Time Expenditures	0
2018 Proposed Expenditures	16,933,870

2017 Base Expenditures	16,579,168
2017 One Time Expenditures	81,700
2017 Approved Expenditures	16,660,868
Base Budget Change	354,702
Change by %	2.14%

2018 Base Revenues	79,000
2018 One Time Revenues	0
2018 Proposed Revenues	79,000

2017 Base Revenues	78,000
2017 One Time Revenues	81,700
2017 Approved Revenues	159,700
Base Budget Change	1,000
Change by %	1.28%

2018 FTE	123.09
2017 FTE	123.09
Change	0
Change by %	0.00%

Expanded summary on page 778



DEPARTMENT SUMMARY

Victoria Fire Department

Draft Financial Plan Document

Operating Budget pages 773-834

Capital Budget pages 1055-1060