



## AGENDA - SPECIAL VICTORIA CITY COUNCIL

Monday, December 10, 2018, 8:00 A.M.

Council Chambers  
1 Centennial Square  
Victoria, BC

Council is committed to ensuring that all people who speak in this chamber are treated in a fair and respectful manner. No form of discrimination is acceptable or tolerated. This includes discrimination because of race, colour, ancestry, place of origin, religion, marital status, family status, physical or mental disability, sex, sexual orientation, gender identity or expression, or economic status. This Council chamber is a place where all human rights are respected and where we all take responsibility to create a safe, inclusive environment for everyone to participate.

### Pages

A. APPROVAL OF AGENDA

B. READING OF MINUTES

C. UNFINISHED BUSINESS

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E. NOTICE OF MOTIONS

F. BYLAWS

F.1 Introductory Readings of the following Bylaws:

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- Sanitary Sewer and Stormwater Utilities
- Sewer Utility User Fees
- Water Utility User Fees

F.2 Introductory Readings of Ticket Bylaw Amendment for Short Term Rentals

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G. CORRESPONDENCE

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I. ADJOURNMENT



## **Committee of the Whole Report**

### **For the Meeting of November 15, 2018**

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**To:** Committee of the Whole **Date:** November 5, 2018  
**From:** Susanne Thompson, Deputy City Manager and Chief Financial Officer  
**Subject:** 2019-2023 Draft Financial Plan

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### **RECOMMENDATION**

That Council receive this report for information and further consideration on December 7, 2018.

### **EXECUTIVE SUMMARY**

Each year, Council sets services levels and allocates funding for the City's approximately 200 services and numerous capital projects through the financial planning process. Staff bring forward for Council's consideration and deliberation, a draft financial plan based on previous Council direction that maintains current services at current service levels. In the spirit of continuous improvement, staff incorporate efficiencies achieved as a matter of course; examples are outlined starting on page 4 of this report. Council has the opportunity to make changes to the draft financial plan during this process. Three sessions have been scheduled (November 26, 27 and December 7) where staff will provide detailed budget presentations and answer any questions Council may have. On December 7, 2018, Council direction will be sought on new property tax revenue from new development, 2018 surplus, utility rate increases, supplementary requests, and direct-award grants.

Staff recognize that strategic planning for this term of Council has just begun and acknowledge that additional initiatives are likely to be identified through that process. Once direction from the strategic planning process has been given, staff can assess the resource implications for the various initiatives and report back on implementation options, including timelines and any additional resource requirements.

Council's direction for the 2019 financial plan was provided in May 2018 to maintain existing services and service levels. In addition, due to the introduction of the Provincial Government's employer health tax, Council directed staff to bring forward two options for Council's consideration as follows:

1. A draft budget with a maximum tax increase of inflation plus 1%, plus the impact of the employer health tax
2. A draft budget with a maximum tax increase of inflation plus 1% with options for how to address the employer health tax within this maximum

The most recently published Consumer Price Index for Victoria (September) is 2.4% resulting in a maximum tax increase of 3.4%. The draft financial plan introduced today totals approximately



\$242.7 million for operating and \$118 million for capital. The proposed budget would result in a tax increase of 2.85% (0.80% for operating, 0.75% for capital, 0.08% for the Greater Victoria Public Library, and 1.22% for VicPD) plus the impact of the employer health tax of 1.45% (inclusive of the City's share of VicPD) for a total tax increase of 4.3%, which fits within Council's first requested option, but exceeds the second. The impact of the employer health tax is significant and the largest cost driver overall for 2019. However, since the draft plan excluding the new tax is lower than the maximum target set by Council, there is room to fund approximately half of this new tax while remaining within Council's maximum tax increase target. Absorbing the additional cost would not be possible without reducing service levels or planned capital investment unless Council considers using new tax revenue from new development. The very early estimate of new tax revenue from new construction is \$2.5 million. This revenue can also be used to fund Strategic Plan initiatives, supplementary requests and initiatives related to previous Council motions. Staff recommend increasing taxes by 4.3% to accommodate the new employer health tax.

Although Council direction relates to tax increases only, the draft financial plan also outlines user fee increases and clearly shows the impact to households and businesses for both utility fees and property taxes. Including utility user fees, the proposed total increase is 2.57% for the average residential property and 2.72% for the typical business, excluding the employer health tax.

In addition to the overarching Council direction, a number of resolutions were passed directing staff to bring forward items for consideration during this year's process. Those are outlined in Appendix A and staff will report back with further details upon completion of public consultation. Staff are also bringing forward supplementary request in support of corporate-wide initiatives intended to improve efficiency and effectiveness in a number of areas. These are outlined in Appendix B.

New this year, staff engaged with neighbourhoods ahead of the development of the draft plan. The focus of this pre-budget engagement intended to increase public understanding of the City's financial planning process, and reviewed transportation capital projects to gather local insights and emerging needs. A summary report is included in Appendix C.

Following Council deliberation and adjustments, first reading of the Financial Plan Bylaw is tentatively scheduled to take place on December 13. This first reading signals that Council is satisfied that the plan is ready to receive public input. The consultation period will launch immediately thereafter, ending with a Town Hall/e-Town Hall meeting proposed to be scheduled in the latter part of January 2019. Subject to Council direction, and in alignment with the process four years ago, the Strategic Plan could also be part of this consultation should Council wish. Upon completion of the public consultation, 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 December 7, 2018, staff will recommend that Council:

1. Direct staff to include the employer health tax with funding from a tax increase (1.45%)
2. Direct staff to bring forward the Five-year Financial Plan Bylaw, 2019 to the December 13, 2018 Council meeting for consideration of first reading prior to commencing public consultation.
3. Direct staff to bring forward bylaws outlining solid waste, sewer utility, water utility and stormwater utility user fee increases to a December 7, 2018 Special Council meeting for consideration of first, second and third readings and subsequently to the December 13, 2018 Council meeting for adoption to authorize implementation of new rates on January 1, 2019.



4. Approve the following allocations of new property tax revenue from new development:
  - a. \$500,000 to the Buildings and Infrastructure Reserve as per the Financial Sustainability Policy
  - b. Direct staff to bring forward options for the use of the remainder upon completion of public consultation
5. Direct staff to bring forward options for the use of 2018 surplus upon completion of public consultation.
6. Direct staff to bring forward options for funding items Council previously referred to the 2019 financial planning process outlined in Appendix A upon completion of public consultation.
7. Direct staff to bring forward options for funding supplementary budget requests upon completion of public consultation.
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 0.5 FTE utility position to address new regulations funded through existing budgets.

## PURPOSE

The purpose of this report is to introduce the draft 2019-2023 Financial Plan for Council's review and discussion prior to consideration of first reading of the 2019 Five Year Financial Plan Bylaw to initiate 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.

On May 17, 2018 Council provided direction for the 2019 financial planning process as follows:

That Council direct staff to:

1. Prepare a draft 2019 Financial Plan for Council's consideration that:
  - a. maintains existing services and service levels
  - b. continues the in-progress initiatives within the 2015-2018 Strategic Plan
  - c. factors in \$200,000 in savings from the reduction in 2018 Medical Services Plan premiums to fund a portion of the premiums in 2019
2. Develop two options:
  - a. One that keeps the tax increase to no more than inflation plus 1% including police
  - b. A second that keeps the tax increase to no more than inflation plus 1% including police plus an additional tax increase to accommodate the impact of the new health tax increase which at this point is planned to be imposed by the Province
3. Bring forward the draft 2019 Financial Plan in the late fall 2018 to accommodate Council's orientation and strategic planning sessions



This is the fifth 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.

### **Continuous Improvement and Streamlining**

The City's budget process is one 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 and cost savings initiatives:

<b>LED Streetlights</b>	Replacement of over 6500 streetlights with efficient LEDs has reduced power consumption by over 50%, and greatly reduced maintenance frequency and overall replacement costs.
<b>Diagnostic Tools</b>	Purchase and use of sewer and drain diagnostic tool has improved the time to examining mains condition and requirements for flushing & cleaning, based on a simple, inexpensive scan. This condition based maintenance routine will ensure resources are only deployed in those areas that require it most.
<b>Electric Vehicles</b>	Investment in electric vehicles (EVs) is reducing the City's cost and reliance on fossil fuels, creating less air pollutants, and are far less costly to maintain.
<b>Asphalt Paver</b>	Leasing a small asphalt paver in 2018 has increased productivity and the quality of asphalt repairs.
<b>Water Main Rehabilitation</b>	Implementation of a new project delivery method for water main rehabilitation works enables the City to act as both contract administrator and prime contractor, which has significantly decreased overall contracted project costs.
<b>Street Cleaning</b>	Introduction of new street cleaning vehicles to enable a higher volume and quality of street and sidewalk cleaning per each unit of manpower.
<b>Water and Sewer Main Lining</b>	Continuation of water and sewer main synthetic lining installations to extend the life and improve the structural integrity of the older pipes, while removing the requirement for extensive excavations and disruption to the public, at an overall cost savings.
<b>Pavement Condition Analysis</b>	Piloting of a rapid pavement condition analysis tool in late 2018 will help the City to save resources and time to ascertain accurate and detailed condition assessments and priority repair planning.
<b>Fleet Purchasing Process</b>	Standardization of Requests for Proposal (RFP) for vehicles has eliminated the need for multiple RFPs saving staff time and shortening lead time for purchases.
<b>Job Applications</b>	Completed the transition to paperless on-line Applicant Tracking System for all job postings in June 2018, which streamlined recruitment processes and significantly reduced paper use.



<b>Document Management System</b>	In 2018 Legal Services, with the assistance of IT, implemented a new document management system for Legal Services. This system stores and manages all documents created or received by Legal Services allowing for quick and easy access to all file related documents. More importantly, it allows for easy access to precedents and templates, as well as previous opinions and advice, greatly improving efficiency of Legal Services staff in preparing new documents or providing advice to Council or City staff. The document management systems also provides better version control and other tools that allow for more efficient and effective collaboration by the in-house legal team. These efficiencies are expected to increase as more documents are created or transferred from the previous data storage.												
<b>Process Improvements</b>	Increasing efficiency in Permits and Inspections through process improvements, digital plan review and e-Apply implementation.												
<b>Cross Training</b>	Combining and cross-training plumbing and building inspection to support greater flexibility and staffing efficiency.												
<b>Resource Reallocation</b>	Shifting staffing from Permits and Inspections (through attrition) to Development Services to address staffing shortages there.												
<b>On-line Recreation System</b>	<p>The City launched a new web-based registration and reservation program in Q4 2017. The improved interface is easier to navigate and offers increased convenience, as customers now have the ability to review and register for programs at any time from any device. In addition, the increased volume of on-line service is anticipated to decrease customer wait times at the Crystal Pool and Fitness Centre. Staff are projecting a shift of 50% of registrations to the new web-based system, by 2020.</p> <table><tr><td></td><td><b>2016</b></td><td><b>2017</b></td><td><b>2018 (Projected)</b></td></tr><tr><td>% Of Registration Revenue On-line</td><td>17%</td><td>19%</td><td>32%</td></tr><tr><td>% Of Participants Registering On-line</td><td>16%</td><td>19%</td><td>26%</td></tr></table>		<b>2016</b>	<b>2017</b>	<b>2018 (Projected)</b>	% Of Registration Revenue On-line	17%	19%	32%	% Of Participants Registering On-line	16%	19%	26%
	<b>2016</b>	<b>2017</b>	<b>2018 (Projected)</b>										
% Of Registration Revenue On-line	17%	19%	32%										
% Of Participants Registering On-line	16%	19%	26%										
<b>Fire Underwriter's Survey</b>	The City's Public Fire Protection Classification (PFPC) was upgraded to a three from a four, which contributes to reduction in commercial insurance for the community.												
<b>Technical High Angle Rope Rescue Program (THARRP)</b>	Funding for training and equipment, Confined Space Rescue Service Agreement - Annual Fee, CRD Regional Hazmat Training Reimbursement.												
<b>Fire Mechanical Division</b>	Regional "Fee for Service" Fleet Maintenance Centre for specialized fire apparatus - service, pump testing, repair and Commercial Vehicle Inspections for other fire departments.												
<b>Cost Recovery</b>	Fire Prevention and Regulation Bylaw, False Alarm Bylaw, and Fuel Equipment and Storage Bylaw - Recovery for fire investigations over 90 minutes in duration, post incident fire watch, equipment standby, contamination turnout gear cleaning, 3rd party billing for City Staff to secure												



	buildings, property search fees, Fire Safety Plan Reviews, false alarm fees for 4th and subsequent false alarm, Oil Tank and Burner Permits.
<b>Scott Self Contained Breathing Apparatus (SCBA)</b>	In-house Testing and Repair Center - Use internal staff for repairs and annual testing of Department and Crystal Pool SCBA - reduces costs related to external contractors.
<b>Fit Testing</b>	Fire Department Techs provide annual Fit Testing for Fire, Engineering and Public Works, Crystal Pool and other staff required to wear respiratory protection reducing costs for annual testing through a third party contracts.
<b>Canadian Red Cross ESS Pilot</b>	A service agreement with the Canadian Red Cross to provide emergency social services response for the City of Victoria from the onset of the emergency through to the recovery phase. Partnering with the Red Cross in this "pilot" project allows staff to maintain a close working relationship from the beginning of the emergency right through to the recovery process, helping to ensure people have access to seamless care and necessities such as food, shelter, clothing, emotional support, and family reunification. This agreement will enable EM Staff to re-allocate this time to City Emergency Management programming.
<b>Flex-firefighters</b>	Flex-firefighters for vacancies and "on-duty" officers to conduct minor fire investigations. Flex-fire fighters are floaters that are used to cover shift shortages with no requirement of notice and do not incur overtime costs, just rescheduling of their hours within a defined timeframe. Increased training of "on-duty" officers to conduct minor fire investigations reducing the need to call in "off-duty" fire investigator.
<b>FDM Software</b>	Enhancing staff knowledge related to FDM Software. Fire Department staff attended FDM Administrator training to increase efficiencies for in-house maintenance, updates and improvements to the program.

All efficiencies are incorporated into the draft financial plan.

## ISSUES & ANALYSIS

### Operating Budget

#### Overview

The draft 2019 operating budget totals \$242.7 million, excluding the impact of the Provincial employer health tax, which represents a proposed overall increase in property taxes of \$3.73 million or 2.85%. Including utility user fees, the proposed increase is 2.57% for residential and 2.72% for business.

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

## Highlights of City Services



For 2019, Council directed staff to bring forward two options for the tax increase: 1) maximum inflation plus 1% plus the provincial employer health tax and 2) maximum inflation plus 1%. The most recently posted inflation is 2.4% for Victoria (September).

The draft financial plan maintains services at current services levels. The main cost drivers are salary increases, capital investment, fuel and hydro costs, and software maintenance agreements. These increases have been offset in part by increased revenues from the Victoria Conference Centre, building and electrical permit revenue, and lease revenue.



The following table summarizes the budget cost drivers and proposed property tax increase for 2019:

<b>Property Tax Impact</b>	<b>Tax Increase</b>	
	<b>Dollars \$</b>	<b>Percentage %</b>
<b>City</b>		
<b><u>Cost Drivers</u></b>		
Salaries and Benefits	1,594,000	1.22%
Fuel	165,000	0.13%
BC Hydro	101,000	0.08%
Software Licencing	65,000	0.05%
Council Benefits	34,000	0.03%
Insurance	24,000	0.02%
Grants - Inflation Growth	19,000	0.01%
<b><u>Expense Savings</u></b>		
Elections	(211,000)	-0.16%
VCC Marketing	(83,000)	-0.06%
VCC Technology Transfer to In House	(54,000)	-0.04%
EFAP Program	(20,000)	-0.02%
<b><u>Revenue Increase</u></b>		
Building and Electrical Permits	(150,000)	-0.11%
Rezoning Applications	(30,000)	-0.02%
VCC Parking	(179,000)	-0.14%
VCC Revenue	(108,000)	-0.08%
Lease Rentals	(45,000)	-0.03%
PILT Revenue	(20,000)	-0.02%
<b><u>Revenue Decrease</u></b>		
Fortis Franchise Fee	124,000	0.09%
<b><u>Operating Impacts from Capital Projects</u></b>		
Cecilia Ravine and DFHP JSB Underpass	54,000	0.04%
<b><u>Capital Investment</u></b>		
Street Upgrades	975,000	0.75%
Building and Infrastructure	739,000	0.57%
New Property Tax Revenue due to NMC	(739,000)	(0.57%)
Other Changes	(231,368)	(0.18%)
<b>City Total</b>	<b>2,023,632</b>	<b>1.55%</b>
Police	1,699,493	1.30%
Police - Traffic Fine Revenue	(100,000)	(0.08%)
<b>Police Total</b>	<b>1,599,493</b>	<b>1.22%</b>
<b>Greater Victoria Library</b>	<b>106,900</b>	<b>0.08%</b>
<b>Employer Health Tax</b>	<b>1,900,000</b>	<b>1.45%</b>
<b>Total Property Tax</b>	<b>5,630,025</b>	<b>4.30%</b>

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

	2017 FTE	2018 FTE	Draft 2019 FTE	2018 to 2019 Change
<b>Business and Community Relations</b>				
Arts, Culture and Events	7.29	7.29	7.29	0.00
Economic Development	2.00	2.00	2.00	0.00
Neighbourhoods	3.00	3.00	3.00	0.00
Victoria Conference Centre	13.62	13.62	13.62	0.00
<b>Bylaw Services</b>	9.00	10.00	10.00	0.00
<b>City Manager's Office</b>	5.00	7.00	7.00	0.00
<b>Deputy City Manager</b>	1.00	1.00	1.00	0.00
<b>Engagement</b>	12.00	12.00	12.00	0.00
<b>Engineering and Public Works</b>	273.72	279.72	279.72	0.00
<b>Finance</b>	102.26	102.26	102.26	0.00
<b>Human Resources</b>	11.00	11.00	11.00	0.00
<b>Legal Services</b>	4.00	4.00	4.00	0.00
<b>Legislative Services</b>	12.88	12.88	12.88	0.00
<b>Parks, Recreation and Facilities</b>	176.81	179.74	179.74	0.00
<b>Real Estate</b>	3.00	3.00	3.00	0.00
<b>Sustainable Planning and Community Development</b>	43.43	43.43	43.43	0.00
<b>Victoria Fire Department</b>	123.09	124.09	124.09	0.00
<b>Total</b>	<b>803.10</b>	<b>816.03</b>	<b>816.03</b>	<b>0.00</b>

In 2018, Council approved adding a bylaw officer, a correspondence coordinator, a graphic designer, two staff for the concrete section, a transportation planner, a sustainable waste management engineer, a street occupancy permit inspector, staff to support parks natural areas, a building project administrator, a parks planner, a fire prevention officer, and one carpenter position.

The current full-time employee equivalent count, excluding VicPD, is 816.03. 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 2019, due to increased regulations, it is proposed that 0.5 FTE utility technician position be added with funding from 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 salaries, savings in reserves, CRD bulk water, tipping fees and the provincial employer health tax. Staff are proposing to bring forward bylaws for rate increases to a December 7 Special Council meeting for consideration of first, second and third readings followed by adoption at the December 13 Council meeting. Bringing the bylaws forward in this manner will authorize the increases to come into effect on January 1, 2019. Further details for each utility is provided below.

The proposed Water Utility budget results in a user fee revenue increase of \$344,528 or 1.73% as outlined in the following table:

<b>Water Cost Driver</b>	<b>Dollars \$</b>	<b>Percentage %</b>
CRD Bulk Water	\$ 179,677	0.90%
Salaries, materials & equipment	127,498	0.64%
Provincial Health Tax	37,353	0.19%
<b>Total</b>	<b>\$ 344,528</b>	<b>1.73%</b>

For the sewer utility, no revenue increase is proposed for 2019 other than as a result of the employer health tax. Additional capital projects are proposed for 2019 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. The proposed Sewer Utility budget results in a user fee revenue increase of 37,353 or 0.47% as outlined in the following table:

<b>Sewer Cost Driver</b>	<b>Dollars \$</b>	<b>Percentage %</b>
Salaries, materials & equipment	\$ 122,157	1.55%
Transfer to Reserve	(122,157)	-1.55%
Provincial Health Tax	37,353	0.47%
<b>Total</b>	<b>\$ 37,353</b>	<b>0.47%</b>

The Solid Waste program proposes a user fee revenue increase of \$101,223 or 3.22% as outlined in the following table:

<b>Solid Waste Cost Driver</b>	<b>Dollars \$</b>	<b>Percentage %</b>
Tipping Fees - garbage/organics	\$ 27,750	0.88%
Salaries, materials & equipment	52,551	1.67%
Provincial Health Tax	20,922	0.67%
<b>Total</b>	<b>\$ 101,223</b>	<b>3.22%</b>

The proposed Stormwater Utility budget results in a revenue increase of \$267,249 or 4.04% as outlined in the following table:

<b>Stormwater Cost Driver</b>	<b>Dollars \$</b>	<b>Percentage %</b>
Salaries, materials & equipment	\$ 129,896	1.96%
Transfer to Reserve	100,000	1.51%
Provincial Health Tax	37,353	0.56%
<b>Total</b>	<b>\$ 267,249</b>	<b>4.04%</b>

### Greater Victoria Public Library (GVPL)

The City's share of the GVPL's operating and facility maintenance budget request, is \$5.45 million, which is an increase of approximately \$107,000. The operating costs for the new branch in James Bay are incorporated into the budget. The capital costs were borrowed from the Buildings and Infrastructure Reserve, to be paid back over time using the new tax revenue from this development. The draft 2019 budget includes \$239,000 to be repaid to the reserve from the new tax revenue. The Library Board approved the 2019 budget on October 16, 2018.

### New Property Tax Revenue from New Development (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 pay back the Buildings and Infrastructure Reserve for funds borrowed for the new library branch in James Bay (\$239,000.)

Any additional new property tax revenue from new development has not been factored into the draft 2019 Financial Plan. A conservative early estimate for total new property tax revenue from new development, based on information provided by BC Assessment, is \$2.5 million. However, this is based on incomplete information this early in the year and this amount will likely change before it is finalized in March 2019. BC Assessment will be providing a revised estimate before Council makes funding allocation decisions in late January/early February.

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 portion of this new revenue has been used to fund new services as illustrated in the graph below:





For 2019, Council could consider using this revenue to fund strategic plan items, fund supplementary requests, fund additional capital projects, address feedback from public consultation, transfer additional funds to reserve, or reduce taxes. The current reserve contribution to the Buildings and Infrastructure Reserve is \$6.7 million plus the proposed addition of \$500,000 for a total of \$7.2 million in 2019; the estimated unallocated balance at the end of 2018 is \$19 million taking the allocation for the Crystal Pool project into account.

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

2014		2015		2016		2017		2018	
Reduce Property Tax Increase	\$868,845	Reduce Property Tax Increase	\$1,000,000	Real Estate Function	\$60,000	Police Budget	\$277,000	Buildings and Infrastructure Reserve	\$885,286
Buildings and Infrastructure Reserve	\$500,000	Buildings and Infrastructure Reserve	\$500,000	Buildings and Infrastructure Reserve	\$365,000	Buildings and Infrastructure Reserve	\$250,000	James Bay Library Operating	\$345,000
<b>Total</b>	<b>\$1,368,845</b>	Community Garden Volunteer Grants	\$36,000			Accessibility Reserve	\$250,000	James Bay Library Capital	\$198,000
		Interdisciplinary Team	\$300,000			Real Estate Function	\$135,000	Property Tax Decrease	\$197,234
		Downtown Community Centre Funding	\$50,000			Tree Care	\$128,000	Fire Prevention Officer	\$121,000
		Increase Community Centre Funding	\$100,000			Greening of Fleet	\$61,722	Police Civilians	\$114,814
		Solid Waste Garbage Collection and Waste Separation	\$55,000			New Gymnasium - 950 Kings Rd	\$49,000	Transportation Planner	\$104,000
		Village Centre Beautification (Banners)	\$10,000			Arts and Culture Support	\$25,000	Park Planner	\$103,000
		Traffic Calming	\$100,000			Community Garden Volunteer Coordinator	\$6,000	Building Project Administrator	\$99,000
		Sidewalk Maintenance Upgrades	\$80,000			Distribution of Mulch to Community Garden Operators	\$6,000	Sustainability Waste Management Engineer	\$99,000
		Real Estate Function	\$101,000			Victoria Heritage Foundation Grant	\$5,125	Correspondence Coordinator	\$87,000
						Victoria Civic Heritage Trust Grant	\$2,153	Graphic Design Support	\$81,000
						Medallion Challenge Trophy	\$500	Parks Natural Areas Support	\$63,000
						<b>Total</b>	<b>\$1,195,500</b>	Festival Investment Grant	\$50,000
								Community Garden Program	\$15,000
								Victoria Heritage Foundation	\$10,716
								Food Systems North Park Neighbourhood Association	\$6,000
								Victoria Heritage Trust	\$2,186
								Victoria Community Association Network Grant	\$900
								Community Garden Volunteer Coordinator Grants Inflation	\$864
								<b>Total</b>	<b>\$ 2,583,000</b>
		<b>Total</b>	<b>\$2,332,000</b>	<b>Total</b>	<b>\$425,000</b>				

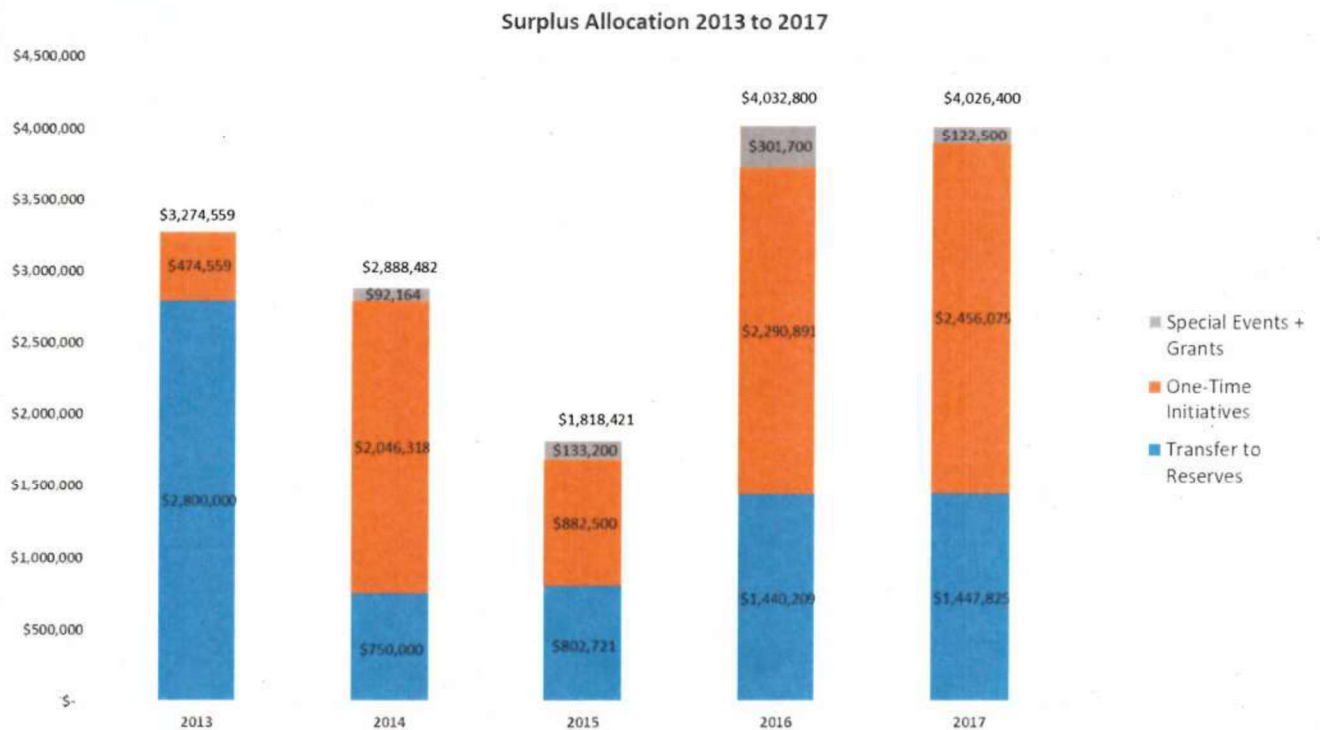
### 2018 Surplus

Per the Financial Sustainability Policy, prior year surplus can be used for one-time expenditures and/or be transferred to infrastructure reserves. Since the 2018 year is not yet complete and the amount of the 2018 surplus is not finalized, no surplus has been included in the draft Financial Plan. However, Council has provided previous direction for the use of the surplus as follows:

1. \$50,000 for Victoria 2020 Francophone Games
2. \$55,000 for 55+ Games BC 2021
3. \$220,000 South Island Prosperity Project
4. \$200,000 Medical Services Plan Premiums

It is proposed that a decision on the use of the remaining 2018 surplus be made once the consultation on the draft Financial Plan is complete.

The following graph and table outline the surplus allocation for the past five years:





2013		2014		2015		2016		2017	
Buildings and Infrastructure Reserve	\$ 2,800,000	Victoria Housing Reserve	\$ 750,000	Buildings and Infrastructure Reserve	\$ 552,721	Buildings and Infrastructure Reserve	\$ 1,440,209	Buildings and Infrastructure Reserve	\$ 482,609
Additional staffing to expedite planning applications	\$ 350,000	Buildings and Infrastructure Reserve	\$ 500,000	Parks Overnight Sheltering Support and Clean-Up	\$ 313,000	Accelerated Local Area Planning (2018-2019)	\$ 500,000	Vehicles and Heavy Equipment Reserve	\$ 482,008
Active Transportation Projects	\$ 124,559	Accessibility Capital Fund	\$ 250,000	Accessibility Capital Fund	\$ 250,000	South Island Prosperity Project (SIPP)	\$ 220,000	Greenways Acquisition Fund Reserve	\$ 482,608
Total	\$ 3,274,559	Emergency Management	\$ 250,000	Crosswalk Projects	\$ 200,000	Vulnerable Population Pilot Project	\$ 204,891	Victoria Housing Strategy Implementation	\$ 250,000
		Parks Master Plan	\$ 250,000	Arboriculture (Urban Forest Mgmt Plan Implementation)	\$ 128,500	Parks Overnight Sheltering	\$ 200,000	South Island Prosperity Project	\$ 220,000
		Expedite Local Area Plans	\$ 200,000	Cultural Plan	\$ 116,000	Parks Infrastructure	\$ 158,000	Mental Health Integration	\$ 216,575
		UBCM Conference	\$ 155,000	Senior Parks Planner	\$ 103,000	High Risk Tree Removal	\$ 150,000	Overnight Sheltering – Support & Clean Up	\$ 200,000
		Centennial Square Washroom Upgrades	\$ 125,000	Real Estate Function Consulting	\$ 100,000	Canada 150 Festivities	\$ 150,000	Neighbourhood Transportation Management	\$ 180,000
		Dallas Road Split Rail fence	\$ 125,000	Broad Street Mail Repairs	\$ 15,000	Songhees and Esquimalt First Nations Long House	\$ 110,000	High Risk Tree Removal	\$ 150,000
		Strategic Objectives Account (unallocated)	\$ 109,318	Sidewalk Power-Washing	\$ 15,000	Parks Planning Temporary Support	\$ 103,000	Heritage Planner (2 year term)	\$ 120,000
		Storage-Homeless Persons' Belongings	\$ 45,000	India Mela and Dragon Boat Society 80% FIG Grants	\$ 11,200	Victoria Housing Strategy Implementation	\$ 100,000	Engagement Advisor	\$ 109,000
		Concrete and Brick Pavers Intersection Maintenance	\$ 37,000	Traffic and Parking Improvements	\$ 8,000	Correspondence Coordinator	\$ 87,000	Downtown Public Realm Plan Implementation	\$ 105,000
		Strategic Plan Grants - additional funding	\$ 36,164	City of Victoria Youth Council Additional Request	\$ 6,000	Install Symbol of Lekwungen People	\$ 75,000	Community Benefit Hub (2 year)	\$ 100,000
		Western Canada Music Awards Grant	\$ 25,000	Total	\$ 1,818,421	Adaptive Management Framework	\$ 55,000	Downtown sidewalk cleaning & snow removal	\$ 99,500
		Strategic Plan Grants (unspent 2014 Greenways)	\$ 25,000			Temporary Moveable Child Friendly Play Feature in Centennial Square	\$ 50,000	Parks Arboriculture	\$ 97,000
		Island Transformations Railway Crossing Study	\$ 4,000			City Studio (2018-2019)	\$ 50,000	Speed Reader Boards	\$ 85,000
		VCAN Support	\$ 1,100			Public Works Master Plan	\$ 50,000	International Ice Hockey Federation World Junior Hockey Championship	\$ 70,000
		VCAN Support 2016 - First 6 Months	\$ 900			Seasonal Special Events Traffic Control Support	\$ 50,000	Secretary Planning	\$ 67,000
		Total	\$ 2,888,482			Solid Waste Management Strategy	\$ 50,000	Condition Assessment Pilot Project	\$ 60,000
						City's Truth and Reconciliation Commission Calls to Action Task Force	\$ 50,000	Inclusion Policy and Program	\$ 60,000
						Car Free Day (2018-2020)	\$ 45,000	Environmental Performance Audit	\$ 50,000
						Development Services Temporary Support	\$ 42,000	Professional Certification/Project Management	\$ 50,000
						Zoning Updates	\$ 30,000	Witness Reconciliation Program	\$ 50,000
						Youth Strategy	\$ 30,000	Accessibility Framework	\$ 40,000
						2017 Canadian Capital Cities Organization Annual Conference	\$ 20,000	Traffic Signal Timing Update Study	\$ 40,000
						Temporary installation of table tennis and chess tables in Centennial Square	\$ 11,000	Pioneer Square Archaeological Reporting	\$ 37,000
						Victoria Community Association Network	\$ 1,200	Extra Bridge Coverage	\$ 30,000
						Fairfield Community Centre Insurance Administration	\$ 500	Single-Use Checkout Bag Regulation	\$ 30,000
						Total	\$ 4,032,800	Youth Strategy Liaison	\$ 30,000
								Youth Leaders in Training Program	\$ 20,000
								Step Code Implementation	\$ 10,000
								Ending Violence Association of BC	\$ 2,500
								Total	\$ 4,026,400

A conservative early estimate of the 2018 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. The numbers assume Council approves a 4.3% tax increase to fund the new employer health tax and distributes the tax

increase evenly between residential and commercial taxpayers. These estimates were calculated based on 2018 assessed property values and 2018 estimated water usage and actuals will differ as assessed values will change in 2019. Also, these numbers reflect average increases and individual properties will see different increases depending on individual property assessed value changes.

<b>Estimated Average Residential</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Property Taxes (\$743,000 assessed value)	\$69	55	54	54	56
Employer Health Tax	\$36				
Total Property Tax	\$105	\$55	\$54	\$54	\$56
Water Utility - 80 units	11	10	11	11	16
Employer Health Tax	1				
Total Water Utility	12	10	11	11	16
Sewer Utility - 80 units	-	5	5	10	6
Employer Health Tax	1				
Total Sewer Utility	1	5	5	10	6
Solid Waste - 120 litre bin	3	4	4	5	5
Employer Health Tax	1				
Total Solid Waste Utility	4	4	4	5	5
Stormwater Utility	4	5	7	5	5
Employer Health Tax	1				
Total Stormwater Waste Utility	5	5	7	5	5
Estimated Increase in \$	\$127	\$79	\$81	\$85	\$88
Estimated Increase in %	3.76%	2.26%	2.27%	2.32%	2.35%
<b>Estimated Typical Small Business</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Property Taxes (\$585,000 assessed value)	\$194	256	258	263	275
Employer Health Tax	99				
Total Property Tax	\$293	\$256	\$258	\$263	\$275
Water Utility - 80 units	11	10	11	11	16
Employer Health Tax	1				
Total Water Utility	12	10	11	11	16
Sewer Utility - 80 units	-	5	5	10	6
Employer Health Tax	1				
Total Sewer Utility	1	5	5	10	6
Stormwater Utility	7	10	16	11	12
Employer Health Tax	3	-	-	-	-
Total Stormwater Utility	10	10	16	11	12
Business Licence	-	-	-	-	-
Estimated Increase in \$	\$315	\$281	\$290	\$295	\$309
Estimated Increase in %	4.06%	3.47%	3.47%	3.41%	3.45%



### **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 corporate-wide prioritization process is undertaken. The highest priority areas for 2019 focus is for organizational resources to support efficiency initiatives and effective delivery of City projects and initiatives, staff recruitment and retention, improved asset management, continued management of growth and new development, managing green spaces and support to youth.

The following table outlines this year's requests:

<b>Supplemental Description</b>	<b>2019 On-Going</b>	<b>2019 One-Time</b>
<b>Asset Management</b>		
GIS Technician	\$85,500	
Business Analyst	\$102,000	
Work Order Administrator	\$92,500	
<b>Managing Growth and New Development</b>		
Secretary - Planning		\$72,500
Secretary – Legislative Services		\$72,500
Planner – Development Services		\$107,250
Planner – Parks		\$107,250
<b>Service Improvements and Corporate Initiatives</b>		
Service reviews, business and project planning, budgeting and performance measures, and corporate projects – three positions.	\$380,000	
<b>Managing Public Green Spaces</b>		
Overnight Sheltering – Support & Clean Up	\$362,000	
<b>Recruitment and Retention</b>		
Disability Coordinator	\$128,500	
Talent Specialist	\$96,500	
<b>Youth Initiatives</b>		
Youth Leaders in Training Program	\$20,000	
Youth Strategy Coordinator		\$30,000
<b>Total</b>	<b>\$1,267,000</b>	<b>\$389,500</b>

Additional details on each are attached as Appendix B.

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 2018 surplus, new property tax revenue from new development, 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 2019 totals \$118 million, which is larger than the typical \$30-35 million primarily due to the Crystal Pool Replacement and Bicycle Master Plan Implementation.

The following chart outlines the proposed capital investment:

### **Capital Expenditures by Category**

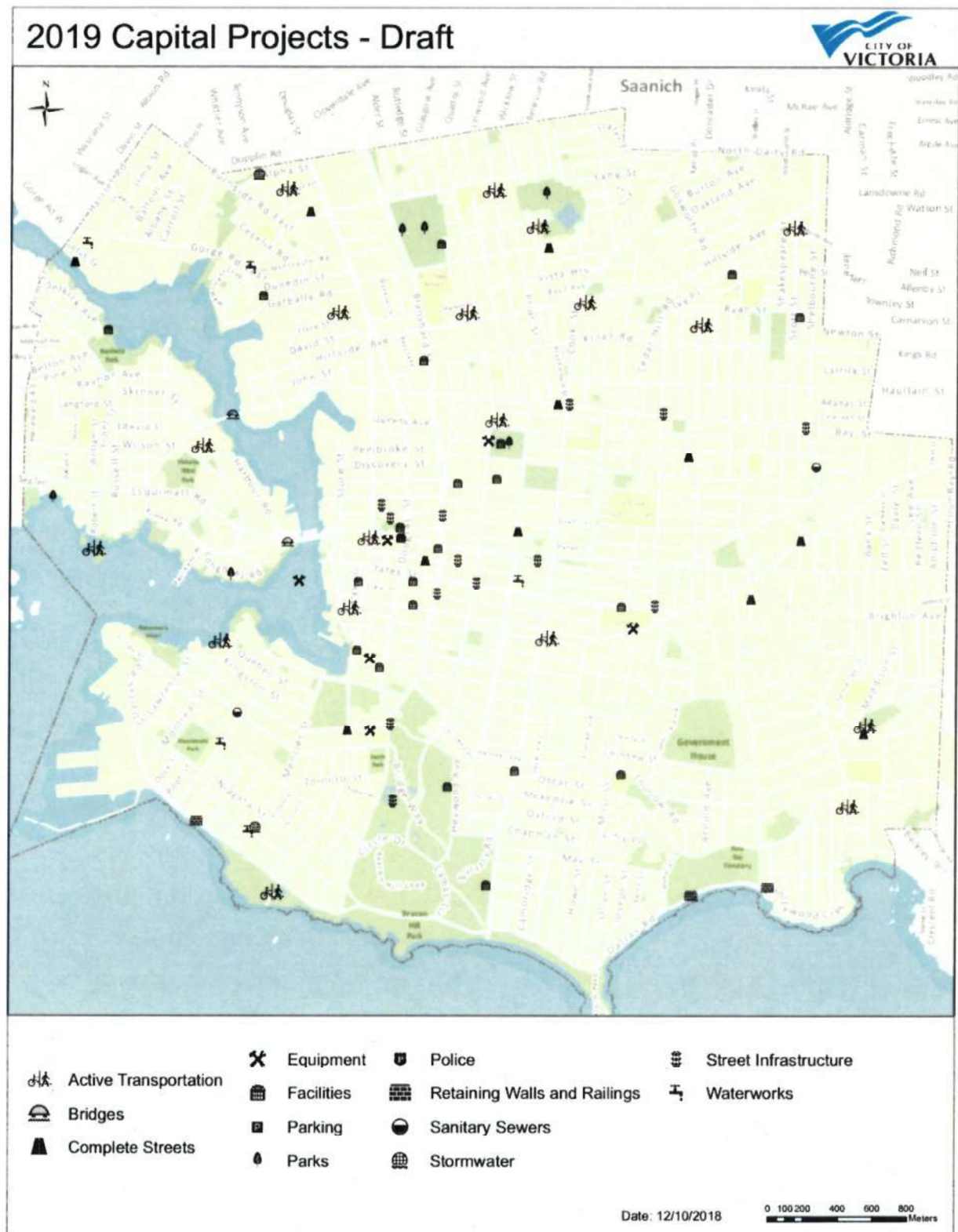
2019 Budgeted Category Expenditures (\$118 million)



<b>64%</b>	Facilities
<b>11%</b>	Active Transportation
<b>5%</b>	Sanitary Sewers
<b>4%</b>	Parks
<b>4%</b>	Waterworks
<b>3%</b>	Equipment
<b>3%</b>	Complete Streets
<b>3%</b>	Stormwater
<b>2%</b>	Police
<b>1%</b>	Street Infrastructure
<b>&lt;1%</b>	Contingency, Retaining Walls and Railings



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



Each budget request includes both the capital cost and the ongoing additional operating costs and FTE requirements. 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 and sewers), some projects are shaped through consultation with the community (park upgrades), some require additional analysis to determine the required funding levels (equipment and surface infrastructure such as street and traffic lights) and some fall short of recommended levels (facilities, roads and fleet).

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. For 2019, a Facilities Master Plan is proposed that will inform future financial plan and long-term funding strategies.

The sewer master plan update was completed earlier this year. Results of this planning work have determined that current levels of funding are sufficient for the next five years (excluding inflationary cost increases) and potential increases may be required beyond that term.

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 \$975,000 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 \$975,000 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 2018. 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 2018 will be completed:

Description	Balance Dec 31, 2018	2019 Budget Transfers In	2019 Budget Transfers out	Projected Balance Dec 31, 2019
<b>Capital Reserves</b>				
<b>Equipment &amp; Infrastructure</b>				
<b>Police</b>				
Police Vehicles, Equipment & Infrastructure	1,085,969	1,297,000	1,957,000	425,969
Police Emergency Response Team	120,562			120,562
<b>City</b>				
VCC Equipment and Infrastructure	932			932
City Equipment	9,481,144	1,602,500	2,084,000	8,999,644
City Vehicles & Heavy Equipment	3,325,058	1,623,104	1,350,000	3,598,162
City Buildings & Infrastructure	19,475,357	8,380,754		27,856,110
Accessibility Capital	696,762	250,000		946,762
Parking Services Equipment and Infrastructure	6,826,185	2,325,976	810,000	8,342,161
Multipurpose Equipment and Infrastructure	999,224	142,000	425,000	716,224
Recreation Facilities Equipment and Infrastructure	1,102,264	28,300		1,130,564
Archives Equipment	37,372			37,372
Artificial Turf Field	1,079,063	95,000		1,174,063
Gas Tax	0	3,591,000		3,591,000
Water Utility Equipment and Infrastructure	18,893,219	1,850,000		20,743,219
Sewer Utility Equipment and Infrastructure	25,770,937	657,407	1,344,000	25,084,344
Stormwater Utility Equipment and Infrastructure	1,938,879	100,000		2,038,879
Tax Sale Lands Fund	1,541,588	50,000		1,591,588
Parks and Greenways Acquisition Fund	2,106,903			2,106,903
Local Amenities Reserve	609,149		145,290	463,859
Development Cost Charges	15,302,761		5,489,000	9,813,761
Downtown Core Area Public Realm Improvements	153,451			153,451
<b>Total Capital Reserves</b>	<b>110,546,778</b>	<b>21,993,041</b>	<b>13,604,290</b>	<b>118,935,529</b>
<b>Operating Reserves</b>				
<b>Financial Stability Reserves</b>				
City	7,001,539	100,000	332,422	6,769,117
Police	1,164,738		750,000	414,738
Debt Reduction	37,527,181	3,097,967		40,625,148
Insurance Claims	3,916,744			3,916,744
Water Utility	693,229			693,229
Sewer Utility	796,649			796,649
Stormwater Utility	419,814			419,814
Victoria Housing Reserve	2,200,332	250,000		2,450,332
Climate Action Reserve	604,652	313,961		918,613
Art in Public Places	307,680	150,000	235,000	222,680
Heritage Buildings Seismic Upgrades	89,112			89,112
<b>Total Operating Reserves</b>	<b>54,721,669</b>	<b>3,911,928</b>	<b>1,317,422</b>	<b>57,316,175</b>
<b>Total City Reserves</b>	<b>165,268,447</b>	<b>25,904,969</b>	<b>14,921,712</b>	<b>176,251,704</b>

The City currently has \$73.2 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 that Council has set aside for the replacement of Fire Department Headquarters. There are some smaller debt issues 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	2019 Total
2022	102	Burnside Gorge Community Centre	163,644
2022	102	City Hall Accessibility	162,992
2023	103	Parkades	137,594
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	375,514
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	659,671

#### Allocation of Annual Gas Tax Funding

The City receives annual funding from the Federal Government through their gas tax program. The expected amount for 2019 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 2018, 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 2019, the gas tax funding available is \$3.59 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, recreation projects such as the Crystal Pool Replacement and bike lanes. Staff are not proposing any allocation from this reserve in 2019.

#### 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. This plan is proposed for 2019 and upon completion will inform future capital plans. A condition assessment of all parks assets was 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, 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 draft 2019-2023 Financial Plan. As per Council direction, the funding for this project will be considered once all terms of the Council motion have been addressed.

Council also passed a motion to set aside \$110,000 in funding for a future longhouse in Beacon Hill Park. The funding is set aside in reserve until the First Nations are ready to proceed.

### **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.

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.

One direct award grant organization has requested additional funding. The Victoria Civic Heritage Trust has requested a 2% or \$2,250 increase in funding.

The proposed funding for the direct-award grants is as follows. The last column indicates the additional request.

Organization	Type of Grant	2018 Final Budget	2019 Budget	Change	Additional Requests
Victoria Civic Heritage Trust	Building Incentive	420,000	420,000	0	
Victoria Civic Heritage Trust	Operating	112,000	112,000	0	2,250
Victoria Heritage Foundation	Operating	220,841	220,841	0	
Recreation Integration Victoria	Operating	32,684	33,213	529	
Victoria Youth Council	Operating	26,000	26,000	0	
Quadra Village Community Centre	Operating	52,644	53,697	1,053	
Quadra Village Community Centre	Youth Programming	8,489	8,659	170	
Quadra Village Community Centre	Lease Grant	43,200	43,200	0	
Fernwood Community Centre	Operating	52,644	53,697	1,053	
Fernwood Community Centre	Youth Programming	8,489	8,659	170	
Vic West Community Association	Operating	52,644	53,697	1,053	
Vic West Community Association	Youth Programming	8,489	8,659	170	
Vic West Community Association	Facility (janitorial)	34,869	35,566	697	
Fairfield Community Place	Operating	52,644	53,697	1,053	
Fairfield Community Place	Youth Programming	8,489	8,659	170	
Fairfield Community Place	Facility (janitorial, recycling)	46,308	47,234	926	
Fairfield Community Place	Liability Insurance	5,500	5,500	0	
Fairfield Community Place	Youth Outreach	15,000	15,000	0	
Cook Street Village Activity Centre	Operating	52,644	53,697	1,053	
Cook Street Village Activity Centre	Facility (strata fees)	17,708	18,062	354	
Victoria Silver Threads	Operating	52,644	53,697	1,053	
Victoria Silver Threads	Facility (lease)	122,389	122,389	0	
Burnside Gorge Community Centre	Operating	52,644	53,697	1,053	
Burnside Gorge Community Centre	Youth Programming	8,489	8,659	170	
Burnside Gorge Community Centre	Youth Outreach	10,000	10,000	0	
James Bay Community School Centre	Operating	52,644	53,697	1,053	
James Bay Community School Centre	Youth Programming	8,489	8,659	170	
James Bay Community School Centre	Facility (janitorial, recycling)	54,153	55,236	1,083	
James Bay New Horizons	Operating	52,644	53,697	1,053	
James Bay New Horizons	Facility (janitorial)	27,413	27,961	548	
Oaklands Community Centre	Operating	52,644	53,697	1,053	
Oaklands Community Centre	Youth Programming	8,489	8,659	170	
Oaklands Community Centre	Facility (janitorial)	16,927	17,265	338	
Cool Aid Downtown Community Centre	Operating	52,644	53,697	1,053	
Seniors Outreach	Operating	30,000	30,000	0	
Victoria Community Association Network	Operating	900	918	18	
Blanshard (Hillside Quadra)	Per capita base (0.75 times population)	5,684	5,684	0	
Burnside/Gorge	Per capita base (0.75 times population)	5,105	5,105	0	
Downtown (incl Harris Green)	Per capita base (0.75 times population)	4,129	4,129	0	
Fairfield Gonzales	Per capita base (0.75 times population)	12,343	12,343	0	
Fernwood	Per capita base (0.75 times population)	7,358	7,358	0	
James Bay	Per capita base (0.75 times population)	9,032	9,032	0	
North Jubilee	Per capita base (0.75 times population)	2,418	2,418	0	
South Jubilee	Per capita base (0.75 times population)	1,734	1,734	0	
North Park	Per capita base (0.75 times population)	2,680	2,680	0	
Oaklands	Per capita base (0.75 times population)	5,346	5,346	0	
Rockland	Per capita base (0.75 times population)	2,755	2,755	0	
Vic West	Per capita base (0.75 times population)	5,758	5,758	0	
		<b>1,938,743</b>	<b>1,956,007</b>	<b>17,264</b>	<b>2,250</b>

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 continued to increase 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. Since 2015, these numbers have increased exponentially, with the highest engagement occurring in 2015. 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.

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.

In 2017 and 2018, a budget simulator tool was utilized and will be promoted widely during the 2019 budget process to assist in educating taxpayers of the trade-offs of different budget decisions. The budget simulator provides the taxpayer greater ability to assess how changes to the budget have different impacts.

In 2019, we propose to once again align the engagement processes for strategic priorities with the Financial Plan.

Although the City has increased participation broadly over the past four years, we continue to work on reaching traditionally under-represented groups. We will focus on creating a greater sense of ownership over the budget process in those who rent in Victoria, as they represent 59% of the population, but have participated less than those who own a home, likely due to a misconception that the budget is only connected to property taxes. We will continue to work with the City of Victoria Youth Council to inspire youth to participate in this important engagement process. We will also continue to reach out to the business community, which pays nearly 50% of taxes in Victoria.

Following first reading of the financial plan bylaw tentatively scheduled for December 13, it is planned that the budget materials and engagement process will commence on December 14. The draft budget and materials will be made available for public review and comment on that date, with the Town Hall session tentatively scheduled later January, 2019. This will allow sufficient time for citizens to review and digest information contained in both the draft Financial Plan as well as proposed strategic priorities. Input is proposed to be collected until late January 2019, allowing sufficient time for full consultation, with the awareness that a portion of that time falls over Christmas holidays. City Council will consider the draft financial plan in conjunction with the input at a late January/early February Committee of the Whole meeting.

### **Timeline**

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

<b>Tentative Dates</b>	<b>Task</b>
November 26, 27 and December 7, 2018	Detailed presentations of draft Financial Plan
December 13, 2018 Council	First reading of Financial Plan bylaw
December 2018 and January 2019	Public consultation
Latter half of January 2019	Town Hall / e-Town Hall meeting
Late January/early February 2019 Committee of the Whole	Present consultation results and seek direction on changes to Financial Plan and Strategic Plan
April 2019 Committee of the Whole	Final report on Financial Plan including incorporated changes; report on 2019 tax rates
April 2019 Council	Second and third reading of Financial Plan bylaw; first, second and third reading of tax bylaw
April 2019 Council	Adoption of Financial Plan bylaw and tax bylaw

## OPTIONS & IMPACTS

### *Accessibility Impact Statement*

Initiatives within the Financial Plan support accessibility improvements.

### *Strategic Plan*

The draft Financial Plan will be aligned with the Strategic Plan once the Strategic Plan has been finalized.

### *Impacts to Financial Plan*

The 2019-2023 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.

## CONCLUSIONS

The 2019-2023 balances many competing priorities and supports the many services and programs provided throughout the city. Council's review, and feedback from the public will further shape the financial plan

Respectfully submitted,



Jo-Ann O'Connor  
Deputy Director of Finance



Susanne Thompson  
Deputy City Manager and Chief Financial Officer

Report accepted and recommended by the City Manager:

Date:

  
Nov 8, 2018

### List of Attachments

- Appendix A – Council Resolutions Referred to the 2019 Financial Planning Process
- Appendix B – Supplementary Requests
- Appendix C – Neighbourhood Engagement Summary



## Appendix A – Council Resolutions Referred to the 2019 Financial Planning Process

Late Night Advisory Committee Referral	That the City give consideration to a new sidewalk washroom in the 900 block of Douglas Street area in the 2019 budget.
Beepers in the Downtown	That Council direct that this item be considered as part of the 2019 budget process. See attached details on page 2 of this appendix.
Art in Public Places	As part of the 2019 financial planning process, consider allocating an additional \$75,000 into the Culture operating budget for the Artist in Residence Program starting in 2019.
Fair Trade Policy	That Council direct that this item be considered as part of the 2019 budget process. See attached details on page 4 of this appendix.
Accessibility Working Group Recommendations	That Council forward this report with the recommendations from the Accessibility Working Group to the 2019 budget process to receive the financial implications of all of the un-actioned recommendations. See attached details on page 6 of this appendix.
Vancouver Island South Film & Media Commission	Direct staff to consider alternative future funding options during the 2019 City budget process and request a business plan from the Film Commission to assist staff with this work.
Urban Food Table	That Council refer to the City's 2019 budget process consideration of an annual allocation of \$6,000 for the Urban Food Table.
Victoria Housing Reserve	That Council refer consideration of potentially increasing the funding allocation to the Housing Reserve Fund to the 2019 financial planning process.

## **BACK-UP BEEPERS IN THE DOWNTOWN**

On April 19, 2018, City Council passed the following resolution on the resources needed to explore what other cities are doing in terms of replacing their fleets' back up beepers with new technologies due to noise concerns:

*"... direct staff to report at the next quarterly update on the resources needed to explore what other cities are doing, whether there are policies that the City can implement and whether there are other costs needed to have this considered."*

### **BACKGROUND:**

Part 16 of the Occupational Health and Safety (OHS) Regulation requires that when operators of mobile equipment cannot directly or by a mirror or other effective device see immediately behind the mobile equipment, the mobile equipment must not be used unless the mobile equipment has an audio warning device that

- a. provides a signal to people in the vicinity that, if practicable, is audible above the ambient noise level in the workplace where the equipment is being used, and
- b. is activated automatically when the equipment controls are positioned to move the equipment in reverse.

In 2014, the University of Victoria (UVic) installed a broadband backup alarm on a compactor truck, in an attempt to address noise complaint issues during quiet hours, associated with traditional backup alarms. WorkSafe BC inspected the installation, to assess the appropriateness of the device with respect to compliance with the OHS regulations, subsequently confirming the installation met the regulation requirements.

In addition to UVic, Whistler and the City of Delta have installed broadband back up alarms on fleet vehicles. An initial / cursory review by staff suggests there does not appear to be widespread use of this technology by federal or provincial municipal agencies.

A review of documentation from various sources, including UVic and WorkSafe BC, offer the following feedback:

- Broadband alarms appear less intrusive to nearby public at distances greater than 300 meters from the vehicle
- Broadband alarms are most prominently heard in the hazard zone
- Broadband alarms reduce the risk of hearing damage to vehicle operators
- Broadband alarms provide a clearer indication of location of truck (directional sound for better hazard location) compared to traditional alarms, and meet WorkSafe BC requirements
- Location of alarm placement on trucks is vital to be effective
- Broadband alarms pose the risk of 'blending' into background noises.

The issue of broadband beeper being subjected to surrounding noise-cancelling poses questions as to its suitability for use during the vehicle's high-idle periods, and/or in areas with interfering background noise, masking the broadband alarm's discrete frequencies. In these circumstances, the broadband alarm may not meet ISO or OHS standards.

Approximately 100 of Victoria fleet vehicles have backup alarms installed comprise only a small percentage of the total number of urban vehicles with back-up alarms operating on City streets (including private waste collection, commercial delivery, and construction companies); converting the City's fleet to broadband alarms would have a small impact on overall noise associated with



vehicle backing movements. A number of City fleet vehicles (such as mini-sweepers and other street cleaning equipment) currently have manual over-ride capabilities, giving operators the option to suppress the backup alarm, once the ability to carry out a safe backing movement has been confirmed by the operator. As technology advances, other sensors (optical/ proximity) may relax the requirement for audible alarms, which would have to be studied further to better understand the timings and considerations and then endorsed by the relevant authorities. Municipal regulations for backup alarms may also prove ineffective, and be difficult to enforce – any requirement for the use of this type of technology should be mandated at a provincial or federal level.

In addition to the larger City of Victoria Fleet, the Fire Department's has researched available technology for an alternative to the current back up beepers installed on our fire apparatus. The department will be piloting broadband white sound reverse indicators on our apparatus which are instantly locatable, directional and self-adjusting to 5-10 decibels above background ambient sound levels.

#### **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

At this time there is not enough information to determine an appropriate capital equipment / sensor replacement program cost or timeline.

Further study and investment would be required to research and determine the most suitable equipment alternatives, review risks/benefits/considerations, implementation plans, policy review, etc. Such an exercise could cost between \$20-50k or more to complete with support from an external consultant to cover required resources. A pilot program would likely be required, which would add further costs.

This work is currently beyond the staff and financial capacity based on Council's approved commitments for the City's fleet management priorities.

For the Victoria Fire Department, the pilot will be undertaken on one Engine initially to investigate whether the installation is worthy of costs and value in noise reduction. The cost of this pilot is approximately \$200.

## **FAIR TRADE CITY**

On August 8, 2018, Council approved the following motion:

*"That the following item be referred to the next quarterly update for staff to provide information related to carrying out this work:*

*WHEREAS Fair Trade is a commercial partnership whose objective is to offer better trade conditions and equity in international trade while ensuring that producers and workers' right are protected and respected by paying a fair market price for their products;*

*WHEREAS Fair Trade is in line with the City of Victoria's vision because it encourages increased social equity while being economically feasible and promotes using methods deemed more environmentally friendly;*

*Be it resolved that:*

- a. *The City of Victoria becomes a "Fair Trade Town";*
- b. *The City of Victoria amend its purchasing policy to require Fairtrade certification for all coffee, and tea served by municipal food services managed by municipal administration;*
- c. *The City of Victoria publish campaign/designation information on the municipality's website;*
- d. *The City of Victoria attract media attention and promotes its status as a Fair Trade Town;*
- e. *The City of Victoria commit to develop and promote ethical and sustainable consumption.*

*That after the upcoming municipal election, Council appoints a representative to sit on the Victoria Fair Trade Steering Committee for a term of two years."*

## **BACKGROUND:**

A number of years ago, Council passed a motion directing staff to only purchase Fair Trade coffee when catering civic meetings and events at City Hall. This direction is outlined in the City's Dining and Catering Policy. However, it does not apply to any facilities other than City Hall.

## **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

A simple amendment to the City's Purchasing Policy can be done within existing resources and a motion of Council providing that direction is all that is required for staff to action this. This would then be communicated to all staff who are involved in purchasing coffee and tea.

Staff time will be required to prepare and implement an engagement and communications plan to attract media attention and promote the City's status as a Fair Trade Town, and develop and promote ethical and sustainable consumption. Staff resources are already fully allocated to completing priorities previously approved by Council's as part of its 2018 Strategic Plan.

Financial costs to implement a public awareness campaign in support of ethical and sustainable consumption are not known at this time and would need to be scoped as part of the engagement and communications planning process. These costs would need to be brought forward as part of the 2019 Financial Plan.



**TIMELINE:**

If Council would like to pursue this initiative in Q4 2018, Engagement staff would need to shift current priorities to accommodate this new work within their current work plan. This would mean stopping Engagement staff work on the Centennial Square Action Plan project or the Climate Leadership Plan. These items have been selected not because they are lower priority, but because they account for approximately the same amount of staff time.

Following the development of an engagement and communications plan, an implementation budget would be brought forward as part of the 2019 financial planning process.

## **ACCESSIBILITY AND ACTIVE TRANSPORTATION ADVISORY COMMITTEES**

On May 24, 2018, Council approved the following Motion:

*"That staff be directed to include in the Quarterly Update a list of recommendations from the Accessibility Working Group and Active Transportation Advisory Committee, with comments from staff including the advisability of the recommendations and potential recourse implications, to inform Council's consideration of the recommendations.*

*And that recommendations from the Accessibility Working Group and Active Transportation Advisory Committee relating to time-sensitive matters (matters which will be considered by Council prior to the next Quarterly Update) may be brought forward in a Council member report by a Council Liaison directly to the Committee of the Whole, within two weeks of the advisory committee meeting where the recommendation was adopted."*

### **BACKGROUND:**

Since its inception in 2016, the Accessibility Working Group (AWG) has raised a number of issues. An update of on outstanding issues/recommendations are noted below:

#### **1. Curb cuts & detectable warning for individuals who are blind when curb cut is "no lip" - December 2015 AWG motions:**

- That truncated dome mats be installed on all new curb cuts, and that the City retrofit all existing 'no lip' curb cuts on an immediate basis.
- That funds from the Accessibility Reserve Fund be used to immediately retro-fit all no-lip curb cuts with truncated domes.
- That the City of Victoria Subdivision and Development Servicing Bylaw be updated to reflect a 10mm curb lip.

A truncated dome pilot, utilizing Accessibility Reserve funds, was approved by City Council – installations at 7 trial locations, including a trial of stainless-steel buttons/domes that replicate the preformed truncated dome mat pattern, are to be completed in 2018.

Any decision to make adjustments to existing no-lip curb cuts would be best determined upon completion of the trial period.

Staff have a series of amendments proposed for the City of Victoria Subdivision and Development Servicing Bylaw, including amending SD C9a and SD C9b to require a 10mm curb lip for all wheelchair ramp installations. In the interim, wheelchair ramps that are part of capital construction, maintenance, and development-related improvements, are being installed with a 10mm lip.

#### **2. On-line accessibility survey**

An on-line survey to collect comments/feedback on accessibility concerns in the City was completed in May 2017, with approximately 200 responses received. A preliminary report of the findings was presented to AWG in November 2017, however no further analysis has taken place.

Staff have shared the preliminary report with Parks and Recreation staff working on the Crystal Pool project, to assist them with their analysis, and are recommending the results of the survey be shared with the consultant recently retained to develop the City's Accessibility Framework.



3. **Accessibility of David Foster Harbour Pathway**

AWG has requested they be consulted when further development of the pathway is being planned.

Staff will include AWG members, in conjunction with other stakeholders, in the consultation process for the planning process, currently scheduled for 2019.

4. **Portable ramps at heritage building entrances**

AWG expressed interest in determining with actions the City can offer to businesses to promote accessibility, subsequently supporting a presentation by a youth accessibility advocate in April 2017 for similar improvements at downtown businesses.

While City assistance to individual businesses is not permitted, the recently-launched Rick Hansen Foundation Accessibility Certification (RHFAC) is a LEED-style rating system that evaluates the accessibility of commercial, institutional, and multi-unit residential buildings and sites. Once rated, these organizations can apply for funding of up to \$20,000 to complete an accessibility improvement project.

5. **Accessible Pedestrian Signals**

Accessible Pedestrian Signals are Audible Pedestrian Signals with enhanced features (locator tones/vibro-tactile pushbuttons) intended to provide improved accessibility for users. AWG recommended a review of an Accessible Pedestrian Signal position statement, including recommendations for implementation.

Staff recommended trial installations of Accessible Pedestrian Signals, which was subsequently approved by Council in January 2017. Installations at the locations, as well as additional installations directed by Council to complete all outstanding requests for pedestrian signal upgrades, are scheduled for completion by the end of 2018.

6. **Accessible public consultations**

AWG developed and approved a checklist in March 2017, to be used by staff for evaluating venues for public consultation events.

Engagement staff refer to the checklist when considering venues and select venues that meet as many of the criteria as possible when determining where to hold public engagement events. Engagement sessions continue to be held in locations not meeting all items noted on the checklist, as there are very few locations of a suitable size and location available that meet all the criteria. All City engagement projects include an opportunity to provide feedback in writing or online; however, it is recognized that online participation is not a complete substitute for in-person participation and interaction with other members of the public.

The checklist was used in July 2018 to help determine an accessible meeting space for AWG – while the meeting location at Save-On-Foods Memorial Centre was deemed to be an acceptable meeting location, issues arose with the location (room temperature, doors locked after hours, access issues given distance from downtown/transit).

7. **Timing of audible signals in downtown do not last as long as visual walk signal**

AWG expressed concerns that audible tones at some traffic signals do not last as long as the entire 'walk' phase.

Some early installations of audible pedestrian signals downtown had a short phase for the audible tone; however, the recommended practice is to have the audible phase match the entire walk phase - this was confirmed at all signals downtown, as part of regular signal controller maintenance.

8. **Accessibility of Royal Athletic Park**

In July 2016 frontage and plaza improvements were being considered for construction in 2018. At that time, staff provided a commitment to apply a disability lens to the upgrades; however, no improvements are currently proposed.

Recreation staff indicated an accessibility audit of Royal Athletic Park was being considered; however, this has yet to be scheduled, and is not currently contemplated as part of the 2019 workplan.

9. **City Hall is not accessible due to Environmental and allergy related concerns**

This item, following a July 26/18 Council motion, is being addressed separately in this Appendix.

10. **Children with Allergies and Crystal Pool activities**

Information regarding contacts and procedures for accommodating children with allergies in recreation programs, including online location of forms in all recreation guides, was originally recommended by AWG in 2016. While some improvements re: accommodation and reference to forms were incorporated into the 2018 Active Living Guide, concerns remain that children may not be accommodated in recreation programs. The Fall 2018 Active Living Guide does not contain a notice about special needs registration or help.

Recreation staff have planned improvements as part of the 2018 Q4 Work Plan that will address these items, and reference current processes and procedures.

11. **Cook Street Activity Centre entrance and washroom accessibility**

Front entrance modifications at the Cook Street Activity Centre were identified as an upcoming project in 2017 – while a grant application for support funding was unsuccessful, the improvements to the front entrance, as well as automatic door openers for the washroom entrances were made using Facilities capital funding.

Following an AWG meeting held at the Cook Street Activity Centre in April 2018, AWG members recommended the washroom stalls be made more accessible; however, this project has not been identified as a priority improvement for capital funding.

12. **Angle of bus ramps is a safety concern for wheelchair users**

AWG recommended sidewalks in front of Centennial Square and on the west side of Douglas Street adjacent the Bay Centre be improved for wheelchair access to BC Transit.

In April 2018, Council approved not to proceed with sidewalk modifications. Staff noted that upgrades to BC Transit's fleet over the next two years will reduce risks associated with the concern raised, with more buses equipped with adaptable ramps come on-stream. Accessibility improvements along the Douglas Street frontage could also be included in future redevelopment of Centennial Square.



13. **Vic West Dog Park**

AWG echoed a resident concern about inaccessibility to the fenced dog park and gravel pathway in Vic West Park.

While no physical changes are currently contemplated for this area, staff will evaluate and consider these items in future upgrades to the area.

14. **Accessibility of City website & documents**

AWG noted a number of accessibility-related issues with the City's website and documents. Staff had initial website consultation with AWG in May 2018, to identify user issues.

The consultant developing the Accessibility Framework will be providing guidance on best practices for this issue.

15. **Crossing over bike lane to bus stops on Pandora unsafe for blind pedestrians**

Nov 2017 Motion: That signage be painted on the bike lane surface on either side of the marked crosswalks to the bus stops on Pandora reminding cyclists they need to stop, and if required, that Accessibility Reserve funds be used for this project.

This work was completed in the last week of August 2018. Staff will continue to monitor, and consider further actions, if appropriate.

16. **Emergency planning for persons with disabilities**

AWG members participated in an Emergency Planning session in Feb 2017; however, persons with environmental barriers are unable to attend these City-sponsored sessions, as they have only been held either at City Hall or other venues which do not have a scent-reduction or pet-free policy.

This issue is part of the larger issue of access to City Hall, and other City-owned buildings, noted in item #9.

17. **Single point of contact at City Hall for accessibility concerns**

The Engineering and Public Works Department staff liaison to the Accessibility Working Group is currently identified as the contact for AWG members to raise accessibility issues. All accessibility concerns identified by AWG members are directed to this staff position, who re-directs issues as required.

The Accessibility Framework project will identify best administrative practices for addressing these types of issues, to improve customer service, and maximize efficiencies.

18. **Active Living Guide is not accessible to persons who use screen readers**

This item is included in the overall accessibility concern raised in #14.

19. **City list of requested audible signals**

Previously noted in #5. Council approved \$70,000 to install remaining 6 requested intersections – the work is to be completed in 2018.

20. **Balancing accessibility concerns with pollinator habitat**

In November 2017, Council directed staff to work with the Accessibility Working Group and Urban Food Table and to report back, in the context of the Parks and Open Spaces annual update, on options for balancing accessibility considerations with pollinator habitat, including in the vicinity of playgrounds. Staff met with the Accessibility Working Group (AWG) and Urban Food Table (UFT) in a joint meeting in March 2018.

In July 2019, Staff presented the 2017/2018 Parks and Open Spaces Annual Progress Report to Council. The report outlined actions that the City can take in an effort to balance accessibility considerations with the management of the City's natural habitats, including a focus on Public Education and Plant Selection. The AWG has proposed that the Public Education action may not be effective or considered a priority and has expressed a willingness to work further with the Parks staff on this issue.

In the upcoming quarter staff will continue to engage with both AWG and UFT on this important aspect of the City's stewardship of public spaces for the enjoyment of all citizens.

21. **Crystal Pool upgrade/rebuild**

The Crystal Pool project team attended AWG in March 2018 for input. Following the meeting, the Chair of AWG wrote a Consultation Report, requesting continued consultation, along with specific recommendations to improve accessibility. A second consultation meeting with AWG occurred in July 2018. At that meeting, the project team, including the Rick Hansen Foundation, provided an update on the schematic design of the facility, addressed the specific recommendations by the AWG and committed to sharing the RHF Professional Certification Handbook with the group.

The Project Team will continue to engage the AWG with another consultation before final designs are developed.

22. **Accessible City managed parking**

Following an April 2018 Victoria Disability Resource Centre (VDRC) Parking Committee presentation titled "Designated On-Street Parking for Persons with Disabilities", AWG passed the following motion:

- The AWG recommends to Council that it direct staff to prepare a 2019 budget submission for a one-time expense for a consultant to undertake a comprehensive study of accessible parkade and street parking in the City of Victoria to develop recommendations for bringing spaces up to CSA Standard B651 or another equivalent standard and ensuring that their numbers and locations are adequate to meet existing need, recognizing that all designated spaces are not available for use at all times, and include plans for expansion to meet future needs. Recommendations may be in the form of a multi-year plan and include other options for increasing the supply of accessible parking for people with accessible parking permits who do not need additional space to enter and exit their vehicles.

At the August 2018 AWG meeting, the VDRC Parking Committee presented additional recommendations re: accessible parking. The AWG passed a motion in support of these recommendations.

At the July 12, 2018 Council meeting, the following motion was approved:



- That Council direct staff to report back to Council with a scope of work, anticipated timelines and estimated costs associated with a review of barrier-free parking needs in the City of Victoria. This review shall provide recommendations for potential regulations and guidelines that could be adopted by the City.

At the August 2018 AWG meeting staff advised they will be reviewing the VDRC Parking Committee report in September, to identify any short-term actions that can be accommodated within existing work plans and budgets. Staff will bring forward any recommended changes in policy and/or major capital programs for Council's consideration, following completion of their review.

## 23. **Impact Statements in staff reports to Council**

A January 26, 2017 Council motion directed staff to include accessibility impacts on all reports to Council. AWG has raised the concerns that, since that direction was given, numerous staff reports have not contained any accessibility impact statement, incorrectly stated that there were no accessibility impacts, did not fully report the concerns/recommendations made by AWG, or neither contained the results of serious accessibility analysis nor concrete plans for conducting consultation and analysis of accessibility implications. AWG has recommended that the full breadth of disabilities be considered for all types of City decisions, including policies, services, information and technology, as well as those for infrastructure and facilities. For some projects, AWG provides written reports to departments on accessibility implications of their initiatives.

AWG members have indicated they are willing to assist in the development of policy and guideline materials to provide consistency in providing accessibility impact statements for staff reports, and have passed a motion that Council direct staff, in consultation with the AWG, to develop a policy and guidance material to implement Council's January 26, 2017 direction regarding Accessibility Impacts statements in staff reports to Council.

The consultant developing the Accessibility Framework will be providing guidance on best practices for this, and other policy issues.

## 24. **AWG governance and membership**

The original AWG Terms of Reference (TOR) were for one year only, expiring in the fall of 2016. No new Terms of Reference have been developed to date. AWG have also asked for new members to be appointed (current members are over burdened with AWG responsibilities) - a decision on this has been deferred pending reassessment of the TOR. The AWG has only 7 members (the original TOR allows up to 12 members). AWG has also offered to draft the revised TOR and provided feedback on the Clerk's proposed guidelines in 2017.

One of the tasks required of the consultant developing the Accessibility Framework is the review of / assessment of the Terms of Reference for the Accessibility Working Group.

## **FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:**

A number of these issues included in this report are provided for information, with no further action required at this time. All items identified, however, will be forwarded to the consultant developing the Accessibility Framework, for consideration in their work. Upon completion of the Accessibility Framework, financial and human resource implications associated with these items will be brought forward for Council's consideration. Timeline for completion of the Accessibility Framework is Q1 of 2019.

# **2019 Financial Plan**

## **Supplementary Budget Requests**



# Asset Management

## BACKGROUND:

- Victoria owns and manages over \$2 billion in physical assets (i.e. infrastructure) including water, sewage, drainage, transportation, parks, buildings and vehicles.
- The Community Charter states that one of the four purposes of a municipality is to “provide for stewardship of public assets of its community”.
- Asset Management is an integrated corporate-wide approach for stewarding existing and new assets in order to maximize their value, reduce risks and provide sustainable levels of service to the community.

## ISSUE TO SOLVE:

- The City requires additional staff capacity to develop, implement, and support the corporate asset management program.

## BENEFITS:

- Staff productivity, streamlined business processes, improved financial reporting and evidence-based decision making are expected to be realized. The ultimate goal of the City's asset management program is to realize sustainable service delivery.

## 2019 Supplemental Requests Ongoing:

- |                               |           |
|-------------------------------|-----------|
| • Asset Management Technician | \$ 85,500 |
| • Business Analyst            | \$102,000 |
| • Work Order Administrator    | \$ 92,500 |



# Managing Growth and New Development

## BACKGROUND:

- There has been steady growth in development activity over the past few years.
- Since June 2017, there has been a 33% increase in the number of complex/large scale development proposals either currently being processed or that are in the preliminary planning phases.
- The change in City regulations regarding garden suites has resulted in one staff spending approximately 50% of their time on these files, compared to 80 hours/year was spent on this function in previous years.

## ISSUE TO BE SOLVED:

- The strong development market and the introduction of new streamlined processes, such as the delegated garden suite approval process has increased the work loads for staff.

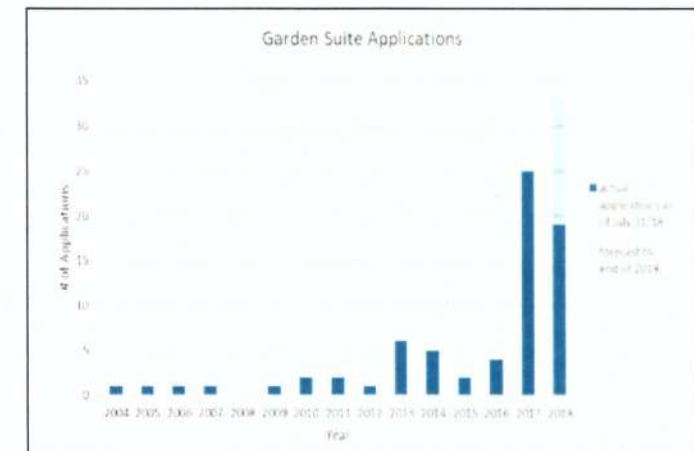
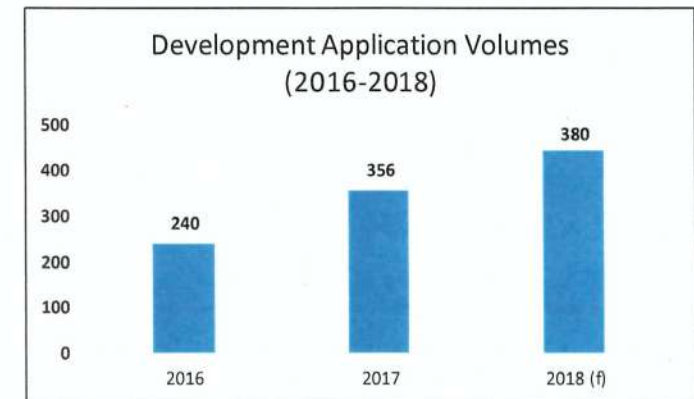
## BENEFITS:

- Additional resources will help with maintaining current service levels.

## 2019 Supplemental Requests

### One Time:

- |                                    |           |
|------------------------------------|-----------|
| • Secretary - Planning             | \$ 72,500 |
| • Secretary - Legislative Services | \$ 72,500 |
| • Planner - Development Services   | \$107,250 |
| • Planner - Parks                  | \$107,250 |





# Service Improvement and Corporate Initiatives

## BACKGROUND

- The City of Victoria has a Corporate Plan to address a number of organization-wide pinch points as well as establish more modern and efficient process to improve efficiency and increase customer service to citizens.

## ISSUES TO BE SOLVED:

- There are currently multiple avenues for the public to contact the City, which sometimes results in duplicate requests being addressed by different staff or in some cases not at all (dropped calls).
- A lack of internal processes and staff training related to planning, budgeting, and reporting performance best practices is causing internal churn.

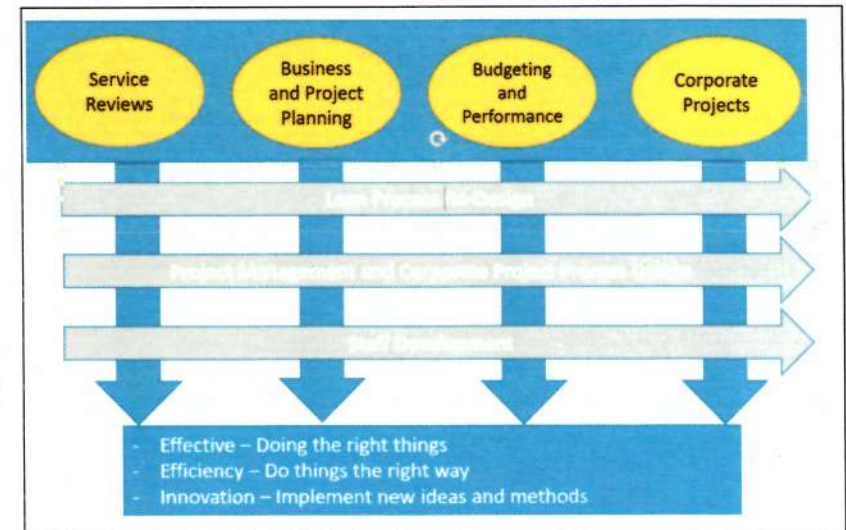
## BENEFITS:

- A number of operational inefficiencies can be eliminated through the creation of positions focused on process improvements in internal operations and work flow, as well pro-active improvements as re-design of planning, budgeting and reporting functions.
- Focused resources on service improvements is intended to “free up” staff time to take on priority projects.

## 2019 Supplemental Requests

### Ongoing:

- Service Improvement Staff (3) \$380,000



# Managing Public Green Spaces - Sheltering

## BACKGROUND:

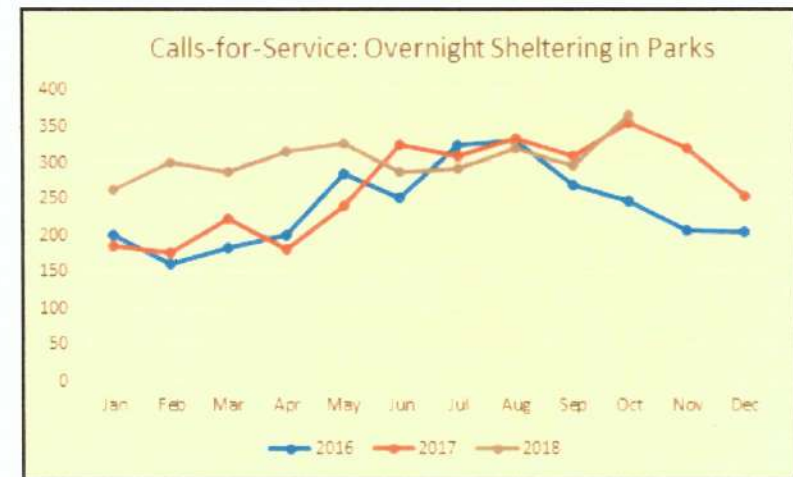
- The Overnight Sheltering Program responds to demands associated with outdoor sheltering in parks.
- Costs include extended hours at select washrooms, security patrols and cleaning support in parks.

## ISSUE TO BE SOLVED:

- City staff and police have observed an increased level of sheltering activity in City parks over the past year. As of October 2018, the City is receiving an average of 304 calls-for-service per month, compared to 267 and 238 in 2017 and 2016 respectively.

## BENEFITS:

- Funding for continuing the service associated with the will reduce risks to the health and safety of those sheltering, other park users and City staff, as well as reduce damage to vegetation and ecosystems.



## 2019 Supplemental Requests

### On-Going

- Overnight Sheltering – Support & Clean Up \$362,000



# Recruitment and Retention

## BACKGROUND:

- The number of posted vacancies has steadily increased over the past few years and expected to continue due to retirements and internal movements.
- The City has experienced a 29% increase in sick leave hours since 2014. The number of Worksafe BC (WSBC) claims is declining, but the average duration of time loss claims is increasing.

## ISSUE TO BE SOLVED:

- The increasingly tight labour market is resulting in multiple postings to fill vacant positions.
- Return ill and injured workers to work as soon as possible.

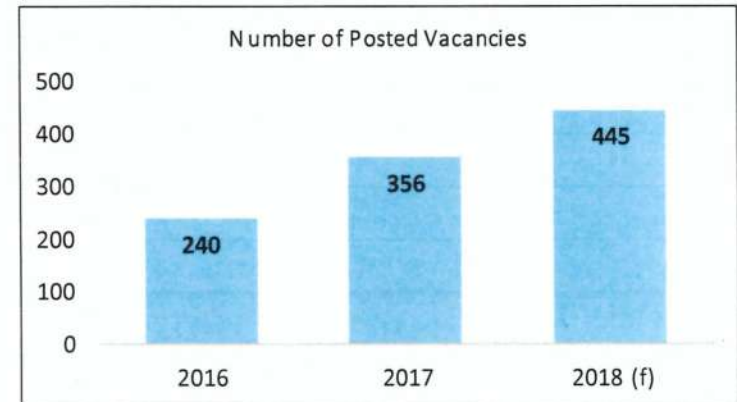
## BENEFITS:

- Additional support for recruitment will maintain current service levels.
- The retention of a disability coordinator is expected to achieve significant cost savings both in terms of managing absenteeism and lower WCB premiums.

## 2019 Supplemental Requests

### Ongoing:

- |                          |           |
|--------------------------|-----------|
| • Disability Coordinator | \$128,500 |
| • Talent Specialist      | \$ 96,500 |



# Youth Initiatives

## BACKGROUND:

- A Youth Strategy has been adopted to better engage and include youth in community and local government initiatives.
- The 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.

## ISSUE TO BE SOLVED:

- Implementation of the Council approved Youth Strategy, including a hiring strategy and recruitment brochure, as well as curriculum development to engage youth on what the City does, how decisions will impact them and how they can affect change in their community.
- External grant funding for the Youth Leaders in Training Program has been eliminated.

## BENEFITS:

- Fulfill commitments in the Youth Strategy and continuation of the highly successful YLIT Program.

## 2019 Supplemental Requests

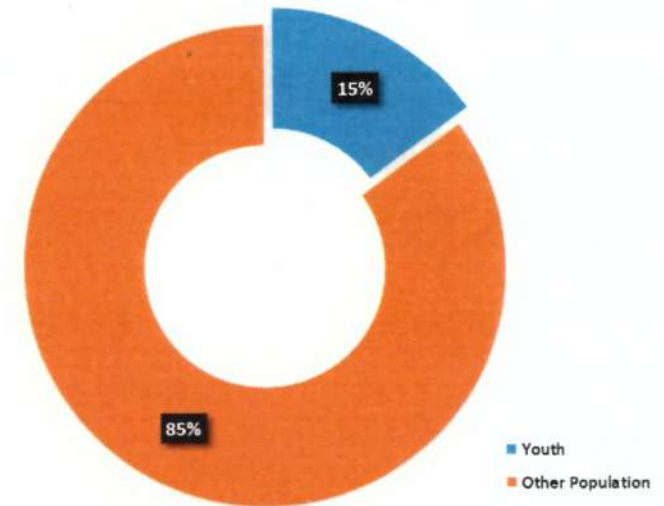
### Ongoing:

- Youth Leaders in Training Program \$20,000

### One Time:

- Youth Strategy Coordinator \$30,000

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





## Appendix C

### ENGAGEMENT SUMMARY

#### Pre-Budget Engagement with Neighbourhood Associations

April-May 2018

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#### Introduction

Public consultation on the 2019 Financial Plan was expanded this year to include a new, early phase of engagement with neighbourhood associations, as directed by Council.

The focus of the pre-budget engagement was two-fold:

1. Increase public understanding of the City's financial planning process.
2. Review the Transportation Capital Plan and gather local insights and emerging needs in their local area, such as pedestrian signals, lights, local streets, major streets and crosswalks.

Transportation was selected by City staff as the topic area for this year's pre-budget consultation because the Transportation Capital Plan includes a detailed listing and schedule of planned transportation projects, by neighbourhood, for each of the next three years.

The priority and timing of these projects is determined by a comprehensive technical assessment process.

Early engagement to review these priorities and the tentative three-year implementation schedule provided a valuable opportunity to gain timely local insight on what residents are seeing on the ground right now in their neighbourhood, including such things as changes to local travel patterns, the condition of transport infrastructure and evolving community transport needs. This hyper-local input will add another layer of information to assist City transportation staff in their ongoing review, assessment and ranking of annual priority projects to include in the Transportation Capital Plan.

#### How We Engaged

During April and May 2018, City staff from the Neighbourhoods Team and the Transportation section of Engineering and Public Works presented to each of the 12 neighbourhood associations during their regularly scheduled monthly meetings:

Date	Organization
April 3	South Jubilee
April 4	North Park
April 9	Fairfield Gonzales
April 11	Fernwood
April 11	Rockland
April 11	James Bay
April 17	Downtown
April 23	Burnside Gorge
April 24	North Jubilee
April 24	Vic West
May 7	Hillside Quadra
May 14	Oaklands

The budget presentations covered the following topics:

- Difference between operational and capital budgets; sources of revenue.
- A review of the City's financial planning and budgeting lifecycle, including the opportunities for public input.
- A primer on the various City plans (e.g. Parks and Open Spaces Master Plan), assessments (e.g. crosswalk, facilities, and parks assets) and strategies (e.g. wayfinding) that inform the development of the annual budget and five year financial plan.
- A graphic summary of 2018 capital projects was shown, including those specific to the neighbourhood.
- The presentation then focused on 2019 transportation projects and sought input on any new information or emerging needs that the Engineering and Public Works Department should be aware of when planning the 2019 capital budget.
- The transportation themes discussed were: crosswalks, sidewalks, pedestrian signals, bus shelters and neighbourhood transportation management (e.g. traffic calming). An overview was provided for each category describing the amount of inventory, related processes and plans, and specific projects tentatively planned in each of the next 3 years.

### **What We Heard**

Following are highlights of the key themes and information provided by each neighbourhood:

#### **General Comments about the Budget Planning Process**

Fernwood:

- How do we incorporate "aspirational ideas" into planning projects for our neighbourhood?
- The City needs to understand that volunteer capacity to support planning in the neighbourhood is limited.

Downtown Harris Green:

- The budget engagement was good and is helpful in identifying possible gaps in projects in future capital budgets
- The Downtown Residents Association (DRA) is interested in determining an approach for the neighbourhood association to best provide input into the budget process and will consider setting up an ad hoc committee of the DRA to discuss.

Fairfield Gonzales:

- Appreciate the engagement process and find it very valuable.
- Having staff available to answer specific questions about transportation planning and decision-making process is good.
- Need to devote an entire meeting in order to have a more fulsome discussion. There wasn't enough time for this as part of a regular meeting agenda.



North Park:

- It would be beneficial to have the online city map (VicMap) regularly updated with project information.
- Would be helpful to have monthly neighbourhood updates include regular budget updates and the current list of capital projects.
- Provide clear information on the ways residents can influence and provide input into the budget process.

Rockland:

- The budget explanation was helpful

South Jubilee:

- General feedback from residents was positive
- Presentation attendees were also interested in discussing the local area planning process and how transportation issues would be addressed in this

Vic West:

- The information session was very helpful in understanding the process and how we can provide input
- Interest in a greater proportion of projects going to neighbourhoods like Vic West, which is growing in density and increasing the tax base

James Bay:

- Appreciate City efforts in educating about budget and gathering resident feedback
- Like that they can create relationships with City staff who work directly on projects
- Future budget engagement sessions should have a dedicated meeting
- Need more time for discussion and questions/feedback

## Comments about Transportation

Overall, the conversations with neighbourhood associations prompted identification of additional areas of concern in the community and the need for additional data to accurately quantify and qualify issues. Data collection is being coordinated with existing neighbourhood requests currently on file with Transportation staff. This detailed information will be used to inform the project assessment and prioritization process for the Transportation Capital Plan in 2019-2022.

Feedback also identified a number of initiatives that could be immediately incorporated into already planned 2018 transportation capital work, as well as moving forward the scheduling of other projects.

Following is a summary of Transportation input and how this feedback is being addressed as part of 2019 and ongoing planning:

TRANSPORTATION – WHAT WE HEARD	NEXT STEPS
<b>FERNWOOD</b>	
<p>We have a lot of streets in Fernwood where there are only sidewalks on one side or where there are no sidewalks at all, as well as many narrow sidewalks and/or sidewalks that are impeded by encroaching bushes, are badly cracked, or are routinely interrupted by sign posts and poles. These things combine to make the neighbourhood inaccessible to people with mobility issues.</p>	<p>The City's Pedestrian Master Plan (PMP) prioritizes new sidewalk installations, which would eliminate gaps in the pedestrian network. Parks staff will attend to vegetation encroachment complaints, upon receipt. As per City policy, Hydro poles upgrades/new installations are located to provide a minimum of 1.5m clear sidewalk space. A Sidewalk Condition Assessment study is currently underway to prioritize sidewalk replacement work.</p>
<p>There are no crosswalks that lead to the main entrance of Vic High across Fernwood Road. The one crosswalk at Fernwood and Gladstone is inadequate for a school of that size. There should also be pedestrian markers at the main entrance because that is where the foot traffic is going to go.</p>	<p>A new crosswalk at Fernwood/Grant, adjacent Vic High and a bus zone, was incorporated into a planned 2018 capital project.</p>
<p>There should be a pedestrian crossing on Fernwood from Gower Park (where there is a pedestrian walkway connecting the dead end of Pembroke to Fernwood. Currently, if you are walking, you pop out of the park and there is nowhere marked to get across the road. With a crosswalk people could conveniently continue the path.</p>	<p>This location has been added to the list of intersections to be evaluated for crosswalks. People can legally cross Fernwood Road at this location.</p>



In addition to current walking patterns, please consider where people would walk if conditions were better - specifically around George Jay and Vic High schools.	Pedestrian traffic generators, such as these schools, is one of the criteria considered when prioritizing sidewalk installations.
Beyond what's sufficient, please consider what will accommodate natural walking tendencies - diagonal crosswalks, etc.	Some flexibility in the alignment of crosswalk markings, while still complying with the Motor Vehicle Act regulations relative to legal crossing points, can be examined when installing new crosswalks.
The congestion in north/south vehicle corridors (Blanshard Street, Cook Street, Shelbourne Street) are pushing serious traffic volumes down Fernwood Road. As pedestrian infrastructure could affect the flow of traffic, now is the time to have a conversation about what an ever-busier Fernwood Square can and should expect in vehicle through-traffic.	Updated traffic data (volumes/speed) on Fernwood Road will be collected in advance of the Local Area Planning process.
The Vining Street and Fernwood Road intersection is very dangerous and needs to be addressed as a priority.	Fernwood/Vining intersection collision history does not indicate an ongoing collision pattern. Intersection sightlines were confirmed to be appropriate.
Transportation capital projects in one area are affecting traffic patterns in residential areas.	Short-term traffic diversion due to capital construction projects can occur on occasion but can be addressed through traffic management plan adjustments during the construction process. The planning stage for capital construction projects that impact capacity are reviewed to determine what impacts may result, and mitigation measures are incorporated into the overall project.
Historic number of street closures have put increased traffic pressure on side streets when cars are navigating from one side of the neighbourhood to the other. This has increased to unsafe levels on some residential streets in the neighbourhood (particularly Ridge and Centre Roads).	A discussion and quantification of existing traffic volume impacts can be part of the Local Area Planning process. Safety reviews of Ridge Street and Centre Road have not revealed correctable traffic collision issues, or chronic speeding.
As a result of the creation of the Pandora Avenue bike lane, we are now seeing more cars avoiding the light at Pandora Avenue and Cook Street by cutting across Chambers Street and turning left onto Caledonia Street. The intersection at Caledonia and Chambers, in particular, has restricted visibility creating unsafe conditions when cars are attempting to turn left from Caledonia onto Chambers, and also turning left from Chambers onto Caledonia.	Pandora/Cook signal timing adjustments are expected, following completion of the downtown signal timing review (2018 study, 2019 implementation)

Fernwood Road is much busier. Deliberate steps need to be taken to calm traffic in the 30 km zone approaching Fernwood Road at Gladstone Avenue from both directions.	Requests for enforcement of the current 30kmh zone have been forwarded to VicPD. Aesthetic treatments at the Fernwood/Gladstone intersection can reinforce the location as a neighbourhood hub, and moderate vehicle speeds. Discussions should be incorporated into the Local Area Planning process.
Gladstone Avenue is also much busier with cars sometimes moving too quickly either leaving or entering Fernwood Village. Some sort of traffic calming at Stanley Avenue would help – either a roundabout, speed humps or a four way stop.	Updated traffic data (volumes/speed) on Gladstone Avenue will be collected in advance of the Local Area Planning process.
<b>DOWNTOWN HARRIS GREEN</b>	
The lack of a crosswalk crossing Government Street at Herald Street is a concern.	A new traffic signal is planned for Government/Herald (2021 or 2022)
Surprise that there are not crosswalks planned for 2019	It was noted by City staff at the meeting that several mid-block crosswalks have or will be installed in 2018-2019 with the bike lane system in the downtown core.
<b>ROCKLAND</b>	
Crosswalk in the 1 km stretch between Oak Bay Avenue and Richardson Street. At Richmond Avenue by Glenlyon Norfolk School there is currently nowhere to safely cross a busy Richmond Avenue.	A new crosswalk proposed in 2019 Capital Plan to be installed at Richmond/Brighton
A crosswalk should be added at Joan Crescent and Craigdarroch Road near the intersection with Fort Street. There is heavy vehicle traffic, especially in tourist months. Lots of pedestrians, tourists, children, cyclists move through this area.	This location has been added to the list of intersections to be evaluated for crosswalks. People are legally able to cross at this location.
Add a crosswalk at Richmond Road near Oak Shade Lane.	This location has been added to the list of intersections to be evaluated for crosswalks. People can legally cross Richmond Road at this location.
Sidewalk and traffic calming (speed hump) on Gonzales Avenue (the hilly part). This stretch of road is well used by vehicles, walkers and runners, but it is long, narrow, steep and poorly lit.	The City's Pedestrian Master Plan (PMP) prioritizes new sidewalk installations, which would eliminate gaps in the pedestrian network.
Sidewalk improvement at the intersection of Gonzales Avenue and Rockland Avenue is a priority. There are currently letdowns at each corner of that intersection, but they are narrow and actually face out onto Rockland as opposed to across Gonzales. The letdowns should be widened to solve the problem.	Updates to the pedestrian ramps at the Gonzales/Rockland intersection have been added to the list of maintenance upgrades throughout the City.



Sidewalk improvements are needed at Rockland Avenue, between Manor Road and Moss Street. No sidewalk on NW side of road.	The City's Pedestrian Master Plan (PMP) prioritizes new sidewalk installations, which would eliminate gaps in the pedestrian network.
Sidewalk improvements needed on Manor Road between Rockland Street and Craigdarroch Avenue. Sidewalk does not extend for the whole of Manor.	The City's Pedestrian Master Plan (PMP) prioritizes new sidewalk installations, which would eliminate gaps in the pedestrian network.
Traffic calming measures should be implemented on Rockland Avenue. Vehicles speeding in area frequented by pedestrians, cyclists, tourists and wildlife. Implement a 30-km-wide zone.	A 30kmh zone exists on Rockland Avenue between Moss Street and Oak Bay Avenue. 2018 data indicates 85% of all traffic is travelling 40kmh or less.
Traffic calming (speed hump) on Joan Crescent by Castle View daycare. Heavy vehicle traffic, especially in tourist months. Lots of pedestrians, tourists, children, cyclists. Road narrows dangerously during this period due to illegal parking and increased tourist traffic.	The road geometry and presence of parking encourages slower vehicle speeds. Large vehicles/buses are currently not permitted to use Joan Crescent.
Traffic calming (speed hump, speed board, traffic island on Rockland Avenue between Joan Cres and Manor. There is only the sidewalk on the Government House side of Rockland Ave. This area has a lot of pedestrians, cyclists, tourists.	The City's Pedestrian Master Plan (PMP) prioritizes new sidewalk installations, which would eliminate gaps in the pedestrian network.
Traffic calming (traffic circle) at Craigdarroch and Joan Crescent. This intersection is uncontrolled in all directions. Joan Crescent is used as a shortcut between Rockland Avenue and Fort Street; speeding is an issue.	2015 speed data indicates 85% of all traffic is travelling 37kmh or less.
<b>NORTH PARK</b>	
General comments that motorists are not waiting for pedestrians to clear crosswalks.	While engineering plays a significant role in transportation, education, encouragement, enforcement and evaluation are also key components. Education and enforcement efforts are required to improve driver/pedestrian interactions.
Fisgard and Quadra Street intersection needs a pedestrian crossing button.	Pedestrian improvements were made in 2018 at the Fisgard/Quadra signal.
Leading Pedestrian Interval (LPI) lights give pedestrians lead time over motorists going the same direction – this would be useful to apply here.	Various traffic signal phasing configurations are considered when evaluating intersection upgrades.
Some pedestrian signals do not provide adequate time for seniors to cross – Hillside and Blanshard, in particular.	Proposed for 2019, clearance/'don't walk' times at traffic signals will be extended, in recognition of slower walking speeds.
Cook Street traffic is calmer following the street improvements in North Park Village; Quadra Street seems quicker.	Updated traffic data on Quadra Street corridor can be collected in 2019 to properly evaluate concerns.

<b>SOUTH JUBILEE</b>	
General consensus among attendees that a planned crosswalk on Bouchier Street at Redfern Park is not necessary.	Further neighbourhood consultation confirmed a marked crosswalk at this location was preferred – installed as a 2018 Capital project.
Oak Bay Avenue between Richmond Avenue and Foul Bay Road needs a crosswalk, suggestion at Redfern Street to Red Barn Market.	This location has been reviewed, and a marked crosswalk is not warranted/recommended at this time. The Local Area Planning process/Oak Bay Avenue corridor study may result in re-positioned crosswalks on Oak Bay Avenue between Richmond Road and Foul Bay Road.
Request for speed reader boards. Staff noted that speed reader boards are being deployed in each neighbourhood as close as possible to locations requested by neighbourhoods.	Speed reader boards are planned for 2019 for all neighbourhoods, adding to the 2018 acquisition.
<b>VIC WEST</b>	
The section of Wilson Road at Walker Street has a posted speed limit of 50 km/h, whereas the rest of Wilson is 30 km/h. As a result, motorists often dangerously accelerate through this area.	The existing 30kmh zone between Catherine Street and Dalton Street was installed to reflect the narrower, curvilinear road alignment. 2014 and 2018 data collected on Wilson Street near Walker Street indicates more than 85% of all traffic is travelling below the posted speed limit.
It was noted that many older curb cuts are difficult for wheelchairs to navigate.	An accessible construction standard for wheelchair ramps is used for all maintenance and capital construction work – over time, older-style ramps will be replaced with the new standard. Currently, curb returns on major streets and other high demand pedestrian areas are prioritized.



<b>JAMES BAY</b>	
Light shields on LED lights are needed at the corner of Marifield and St. Andrews. Apparently there are two street lights creating quite a bit of light pollution.	This concern has been forwarded to the Electrical Shop at Public Works for review/action as required. As street lighting is intended to illuminate public space, light shields on street light luminaires are considered where the lighting impacts private property.
Suggestion that more needs to be done for traffic calming on Dallas Road.	Proposed alignment changes implemented following installation of the sewage treatment forcemain on Dallas Road will have an impact on driver behaviour. Post-construction monitoring/data collection will be required to evaluate the impacts and will guide future Local Area Planning discussions for the James Bay neighbourhood.
It was noted that the amount of traffic in James Bay, especially in summer season with cruise ships, is having an impact on livability.	Data collection efforts in advance of James Bay Local Area Planning will inform discussions on this issue.
<b>HILLSIDE QUADRA</b>	
Topaz Avenue has become a major area of shortcutting. Suggestions for stop signs at some of the cross streets as an easy way to slow traffic.	Data collection efforts in advance of Hillside/Quadra Local Area Planning will inform discussions on this issue.
Add a crosswalk at Topaz Avenue and Fifth Street since this is the route many children walk to school.	This location has been added to the list of intersections to be evaluated for crosswalks. People can legally cross Topaz Avenue and Fifth Street at this location. A broader conversation on safe walking routes to Quadra School is recommended, following data collection efforts planned for the Hillside/Quadra Local Area Planning process.
Glasgow Avenue, between Finlayson and Tolmie: People are using it to avoid the light at Quadra and Finlayson Street and as a major connector to the Shelbourne Valley.	Data collection efforts in advance of Hillside/Quadra Local Area Planning will inform discussions on this issue.
A crosswalk in Quadra Village between Hillside Avenue and Kings Road should be added. There are many instances of pedestrians crossing between the lights. While the "planters" have refuge points, these may not be the safest options for people with limited mobility or strollers.	A mid-block marked crosswalk is not recommended at this location, given traffic volumes and speeds on this arterial street.

<p>The area between Finlayson Street and Tolmie Avenue, on the east and west sides of Quadra Street, is subject to large amounts of cut-through traffic at peak times of regular school and work days. With residential parking on both sides of the street, the streets become quite narrow and only allow a single vehicle to pass at any one time, causing bottlenecks. And if there happens to be no bottlenecking at a particular time, traffic then speeds through the area in order to skip the light at Quadra and Finlayson Streets. This is observed daily.</p>	<p>Data collection efforts in advance of Hillside/Quadra Local Area Planning will inform discussions on this issue. A review of signal operations at the Quadra/Finlayson traffic signal is on file with staff, to determine if further traffic efficiencies during peak periods can be achieved.</p>
<p>There were also concerns expressed about cut-through traffic (and speed) on Jackson Street, particularly near the park and daycare where there are no signs indicating "playground zone" or 30 km/h speed limit.</p>	<p>Data collection efforts in advance of Hillside/Quadra Local Area Planning will inform discussions on this issue.</p>
<p>It is difficult to exit onto Finlayson during times of peak traffic. There is a need for a crosswalk at Jackson/Finlayson and questions about the timing of the traffic light at the intersection of Finlayson and Quadra where west-bound traffic on Finlayson, turning left onto Quadra, cannot turn on a green light due to sequencing.</p>	<p>Data collection efforts in advance of Hillside/Quadra Local Area Planning will inform discussions on this issue.</p>
<p>Recommendation to add Topaz Avenue and Fifth Street to the list of streets without curbs and gutters. Topaz, in the block leading up to the Sikh Temple, does not have gutters and curbs on one southern portion of the block, and Fifth Street in the 2500 block is missing curbs and gutters from the east side of the street.</p>	<p>The City's Pedestrian Master Plan (PMP) prioritizes new sidewalk installations, which would eliminate gaps in the pedestrian network.</p>

**SANITARY SEWER AND STORMWATER UTILITIES BYLAW, AMENDMENT BYLAW (NO. 6)**

**A BYLAW OF THE CITY OF VICTORIA**

The purpose of this Bylaw is to increase the stormwater user fee factor rates, CRD sewer consumption charge payable, connection fees, dye tests fees, and special fees and considerations payable under the *Sanitary Sewer and Stormwater Utilities Bylaw 14-071*.

***Contents***

- 1 Title
- 2 Section 27A
- 3 Schedule “A”
- 4 Effective date

Under its statutory powers, including section 194 of the *Community Charter*, the Council of the City of Victoria enacts the following provisions:

**Title**

- 1 This Bylaw may be cited as the "SANITARY SEWER AND STORMWATER UTILITIES BYLAW, AMENDMENT BYLAW NO. 6)".

**Section 27A**

- 2 Section 27A to the Sanitary Sewer and Stormwater Utilities Bylaw 14-071 is amended by repealing the existing Section 27A and replacing it with the updated Section 27A to this bylaw amendment.

**Schedule “A”**

- 3 Schedule “A” to the Sanitary Sewer and Stormwater Utilities Bylaw 14-071 is amended by repealing the existing Schedule “A” and replacing it with the updated Schedule “A” to this bylaw amendment.

**Effective date**

- 4 This Bylaw comes into force on January 1, 2019.

READ A FIRST TIME the	day of	2018
READ A SECOND TIME the	day of	2018
READ A THIRD TIME the	day of	2018
ADOPTED on the	day of	2018



CITY CLERK

MAYOR

**27A. CRD Sewer Consumption Charge**

- (1) Pursuant to the powers of the City under the Additional Powers Regulation, B.C. Reg. 236/2002, a rate of \$3.52 for the months of June through September and a rate of \$5.03 for all other months multiplied by the number of units of water used at the owner's premises must be paid by each owner in respect of a portion of the annual operating costs and debt costs of the Capital Regional District Liquid Waste Management Core Area and Western Communities Service that are payable by the City.

**SCHEDULE "A"**  
**FEES AND CHARGES**

**1. Sanitary Sewer Use Charge**

1 The sanitary sewer use charge for each unit of water used for the months of June through September is \$1.53 and for all other months is \$2.18.

**2. Sanitary Sewer Service and Stormwater Service Connection Fees**

1 – 100 mm	\$8800
2 – 100 mm (in same trench)	\$11800
1 – 150 mm	at cost
2 – 150 mm (in same trench)	at cost
1 – 200 mm	at cost
1 – 150 / 1 - 200 mm (in same trench)	at cost
1 – 150 / 1 – 100 mm (in same trench)	at cost
1 – 250 mm	at cost
2 – 200 mm	at cost

**3. Hub Connection Fees**

\$1000 / hub connection

**4. Dye Tests**

\$200 for one visit to a single location or site, to a maximum of one hour

**5. Sewer Service Connection Test for Reuse or Abandonment**

4 service connections or fewer	\$250/visit/site
Each additional service connection	\$100/visit/site

**6. Sewer Service Connection Rehabilitation**

1 – 100 mm	\$ 3500
1 – 150 mm	\$ 4000

**7. Sealing a Discontinued Sewer Service Connection**

\$1000 per service

**8. Special Fees and Considerations**

All connection fees are for an application for a service connection to a single property unless otherwise stated. Service connection configurations not covered in this Schedule are subject to the Director's approval, and will be charged for "at cost".

Service connection fees under section 3 of this Schedule A include rock removal up to a depth of 1.0 m. All additional rock removal costs shall be paid by the applicant at cost.



At cost service connections must pay for all rock removal on an at cost basis. The estimated cost of rock removal shall be determined at the time rock is encountered. These costs must be paid by the applicant prior to the City continuing the installation.

All service connections larger than 100 mm, and all connections installed on Arterial Roads or within the Downtown Core: at cost

All service connections that are requested to be installed outside normal working hours, where approved by the Director will be billed for at cost.

If the applicant is performing their own restoration on their property frontage in the area of a new service installation, at their cost, the Director will allow a rebate of \$200 per service trench.

#### **9. Contaminated Soil**

Where the removal of contaminated soil is required it shall be done at cost.

#### **10. Archaeological Site**

Costs associated with working in vicinity of an archaeological site shall be done at cost.

#### **11. Administrative Charges**

Where work is performed at cost an administrative charge of 18% must be calculated and added to the "at cost" total.

#### **12. Stormwater User Fees**

The stormwater user fee payable by an owner shall be determined by applying and totaling the four factors in the Stormwater User Fee Calculation Table below.

Stormwater User Fee Calculation Table

<b>STORMWATER USER FEE CALCULATION TABLE</b>									
<b>1.A IMPERVIOUS SURFACES FACTOR</b>									
	<b>Fee (per sq meter)</b> <div style="border: 1px solid black; padding: 2px; display: inline-block;"><b>\$0.6919</b></div>								
<b>2.A STREET/SIDEWALK CLEANING FACTOR</b>									
	<b>Fee (per meter)</b> <table border="1" style="margin-left: auto; margin-right: 0; border-collapse: collapse;"> <tr> <td style="padding: 2px 10px;">Local</td> <td style="text-align: right; padding: 2px;">\$1.75</td> </tr> <tr> <td style="padding: 2px 10px;">Collector</td> <td style="text-align: right; padding: 2px;">\$3.75</td> </tr> <tr> <td style="padding: 2px 10px;">Arterial</td> <td style="text-align: right; padding: 2px;">\$4.20</td> </tr> <tr> <td style="padding: 2px 10px;">Downtown</td> <td style="text-align: right; padding: 2px;">\$41.53</td> </tr> </table>	Local	\$1.75	Collector	\$3.75	Arterial	\$4.20	Downtown	\$41.53
Local	\$1.75								
Collector	\$3.75								
Arterial	\$4.20								
Downtown	\$41.53								
<b>2.B INTENSITY CODE FACTOR</b>									
	<b>Fee (per property)</b> <table border="1" style="margin-left: auto; margin-right: 0; border-collapse: collapse;"> <tr> <td style="padding: 2px 10px;">Low Density Residential</td> <td style="text-align: right; padding: 2px;">\$0.00</td> </tr> <tr> <td style="padding: 2px 10px;">Multi Family Residential</td> <td style="text-align: right; padding: 2px;">\$83.60</td> </tr> <tr> <td style="padding: 2px 10px;">Civic/Institutional</td> <td style="text-align: right; padding: 2px;">\$72.11</td> </tr> <tr> <td style="padding: 2px 10px;">Commercial/Industrial</td> <td style="text-align: right; padding: 2px;">\$142.36</td> </tr> </table>	Low Density Residential	\$0.00	Multi Family Residential	\$83.60	Civic/Institutional	\$72.11	Commercial/Industrial	\$142.36
Low Density Residential	\$0.00								
Multi Family Residential	\$83.60								
Civic/Institutional	\$72.11								
Commercial/Industrial	\$142.36								
<b>2.C CODES OF PRACTICE FACTOR</b>									
	<b>Fee (per property)</b> <div style="border: 1px solid black; padding: 2px; display: inline-block;"><b>\$64.53</b></div>								

## 11. Rainwater Management Credit Program

### (a) Educational Programs

Except for a property that is used as a school, in order to qualify for a rainwater management credit an educational program for a Civic/Institutional or Commercial/Industrial property must relate to, describe and inform either the owner's employees or members of the public about a stormwater management facility that has been approved under the Rainwater Management Credit Program, that is located on the property, and that is functional and in good working condition. A qualifying educational program may include or consist of signs, brochures, or other graphic or printed information that is located in a prominent location on the property.

For a property that is used as a school, in order to qualify for a rainwater management credit an educational program must be included in the regular curriculum and form part of the regular teaching program for the school.

### (b) Calculation of Credits

Where the owner of premises applies for participation in the rainwater management credit program, and the application is approved by the Director, a percentage credit for each approved credit type will be applied to the stormwater user fee in the amount(s) set out in the following tables.

**Rainwater Management Credit Table – Low Density Residential Properties**

Rainwater Best Management Practice (BMP)	Minimum Size	Min. Roof Area (m <sup>2</sup> ) directed to BMP	Ongoing Credit
Cistern	1200L	25	10%
Infiltration Chamber		25	10%
Rain Garden		25	10%
Bioswale		25	10%
Permeable paving - no infiltration trench/piping	10 m <sup>2</sup>		10%
Permeable paving - infiltration trench/piping		25	10%



**Rainwater Management Credit Table – Multi-Family Residential, Civic/Institutional and Commercial/Industrial Properties**

	<b>Minimum Impervious Area Treated (%)</b>	<b>Credit (%)</b>
<b>Infiltration Chamber / Rain Garden / Bioswale/ Permeable Pavement / Cisterns Plumbed for Indoors / Intensive Green Roofs</b>	10	4
	15	7
	20	9
	25	11
	30	13
	35	16
	40	18
	45	20
	50	22
	55	24
	60	27
	65	29
	70	31
	75	33
	80	36
	85	38
	90	40
	<b>Minimum Impervious Area Treated (%)</b>	<b>Credit (%)</b>
<b>Cisterns- Hand Use</b>	10	2
	15	3
	20	4
	25	6
	30	7
	35	8
	40	9
	45	10
	50	11
	55	12
	60	13
	65	14
	70	16
	75	17
	80	18
	85	19
	90	20

	Minimum Impervious Area Treated (%)	Credit (%)
<b>Cisterns - Irrigation System/ Extensive Green Roof</b>	10	3
	15	5
	20	7
	25	8
	30	10
	35	12
	40	13
	45	15
	50	17
	55	18
	60	20
	65	22
	70	23
	75	25
	80	27
	85	28
	90	30

(c) **BMP (Design and Construction Requirements) Table**

The following table sets out additional requirements for the design and construction of stormwater retention and water quality facilities.

<b>BMP</b>	<b>DIY Build</b>	<b>Tier A Contractor Build</b>	<b>Tier B, C &amp; D Contractor Build</b>
<b>Rain Barrel</b>	1	1	N/A
<b>Cisterns - at grade</b>	1	1	2
<b>Cisterns - below grade</b>	3	3	3
<b>Cisterns - above grade</b>	3	3	3
<b>Rain Gardens</b>	1	1	2
<b>Bio Swales</b>	1	1	2
<b>Green Roof</b>	N/A	3	3
<b>Permeable Paving without Infiltration Trench/piping</b>	1	1	2
<b>Permeable Paving with Infiltration Trench/piping</b>	2	1	3
<b>Infiltration Chamber</b>	3	3	3

1 Design and construction must follow City standards and specifications.

2 Design and construction must follow City standards and specifications.  
Must be designed and installed under the supervision of a Qualified Designer.

3 Design and construction must follow City standards and specifications.  
Must be designed and installed under the supervision of a Qualified Professional.  
Green Roofs must be designed by and installed under the supervision of a Qualified Professional who is a professional architect or structural engineer

Inspections as required at specified intervals.

DIY Build - Owner is responsible for construction methods and adhering to design.  
Failure to do so may result in rejection at owner's expense. City assumes no responsibility for rejection or liability for damages.

In the table above:

- (a) "Tier A", "Tier B", "Tier C" and "Tier D" mean, respectively, properties that are classified under section 28(4) of this bylaw as Low Density Residential, Multi-Family Residential, Civic/Industrial and Commercial/Industrial.
- (b) "DIY Build" means that the owner of Low Density Residential property constructs or installs the stormwater retention and water quality facility themselves, without the assistance of a contractor.



NO. 18-099

**SOLID WASTE BYLAW, AMENDMENT BYLAW (NO. 7)**

**A BYLAW OF THE CITY OF VICTORIA**

The purpose of this Bylaw is to amend the *Solid Waste Bylaw No. 12-086* to increase the fees for the collection of solid waste.

***Contents***

- 1 Title
- 2 Schedule “A”
- 3 Effective date

Under its statutory powers, including section 194 of the *Community Charter* and the *Local Government Act Additional Powers Regulation*, the Council of the City of Victoria in an open meeting assembled enacts the following provisions:

**Title**

- 1 This Bylaw may be cited as the "SOLID WASTE BYLAW, AMENDMENT BYLAW (NO. 7)".

**Schedule “A”**

- 2 Bylaw No. 12-086, the Solid Waste Bylaw, is amended by repealing Schedule “A” and replacing it with the updated Schedule “A” to this bylaw amendment.

**Effective date**

- 3 This Bylaw comes into force on January 1, 2019.

READ A FIRST TIME the	day of	2018
READ A SECOND TIME the	day of	2018
READ A THIRD TIME the	day of	2018
ADOPTED on the	day of	2018

CITY CLERK

MAYOR

**Schedule 1****Schedule “A”****Solid Waste Bylaw**

The fees for the collection of solid waste from each residential unit by size of bin under Section 16 are:

<b>Size</b>	<b>Annual Fee</b>
80 Litre Bin	\$195.63
120 Litre Bin	\$222.39
180 Litre Bin	\$262.56

**WATERWORKS BYLAW, AMENDMENT BYLAW (NO. 13)**

**A BYLAW OF THE CITY OF VICTORIA**

The purpose of this Bylaw is to increase the connection fees, special fees and consumption charges payable under the *Waterworks Bylaw No. 07-030*.

***Contents***

- 1 Title
- 2 Schedule “A”
- 3 Effective date

Under its statutory powers, including section 194 of the *Community Charter* and the *Local Government Act Additional Powers Regulation*, the Council of the City of Victoria in an open meeting assembled enacts the following provisions:

**Title**

- 1 This Bylaw may be cited as the "WATERWORKS BYLAW, AMENDMENT BYLAW (NO. 13)".

**Schedule “A”**

- 2 Schedule “A” to the Waterworks Bylaw No. 07-030 is amended by repealing the existing Schedule “A” and replacing it with the updated Schedule “A” to this bylaw amendment.

**Effective date**

- 3 This Bylaw comes into force on January 1, 2019.

READ A FIRST TIME the	day of	2018
READ A SECOND TIME the	day of	2018
READ A THIRD TIME the	day of	2018
ADOPTED on the	day of	2018

CITY CLERK

MAYOR



**Schedule A****Fees**1. Connection fee for any water service, other than a fire line:

<u>Size of Connection or Meter</u>	<u>Connection Charge</u>
18 mm	\$ 6,300.00
25 mm	6,500.00
40 mm	at cost
50 mm	at cost
75 mm	at cost
100 mm	at cost
150 mm	at cost
200 mm and greater	at cost
For duplexes only, 2-18mm (in the same trench)	at cost
For duplexes only, 2-25 mm (in the same trench)	at cost
Cap water service, 12mm to 25 mm	at cost
Cap water service, 40mm and greater	at cost

## Special fees:

- (a) To upgrade a meter, outlet pipe, and accessories under s. 8(4) of the Waterworks Bylaw: \$500.00
- (b) Service pipe installations on Arterial Roads or within the Downtown Area: an additional at cost per trench.
- (c) Service Pipe that is requested to be installed outside normal working hours, where approved by the Director: at cost.
- (d) Temporary water connection: \$400.00.
- (e) Fire hydrant connection fee: \$100.00 per fire hydrant per day.
- (f) New fire hydrants that are installed at the request of an applicant: at cost.

2. Connection fee for a fire line:

<u>Size of Connection or Meter</u>	<u>Connection Charge</u>
100 mm	at cost
150 mm	at cost
200 mm and greater	at cost

3. Consumption charge

Consumption charge for each unit of water used: \$4.11

4. Service charge(a) 4-month service charge:

<u>Size of Connection</u>	<u>Service Charge</u>
12 mm	\$34.57
18 mm	\$39.23
25 mm	\$57.50
40 mm	\$71.88
50 mm	\$114.60
75 mm	\$215.52
100 mm	\$344.43
150 mm	\$644.18
200 mm	\$1,431.05

5. Fire Hydrant charge

(a) Esquimalt: \$4.00 monthly for each hydrant

(b) Non-municipal purposes: \$4.00 monthly for each hydrant.

6. Administrative Charges

Where work is performed "at cost" an administrative charge of 18% must be calculated and added to the "at cost" total.

7. Water Meter Activation/Deactivation Fee

To have an authorized person attend at a water meter pursuant to section 7A (5): \$40.



## **Council Report**

### **For the Special Council Meeting of December 7, 2018**

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**To:** Council **Date:** December 3, 2018  
**From:** Barrie Cockle, Bylaw Services Lead  
**Subject:** Ticket Bylaw Amendment for Short Term Rental Enforcement

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### **RECOMMENDATION**

That Council give three readings to the proposed Ticket Bylaw Amendment, attached as Appendix A.

### **EXECUTIVE SUMMARY**

On March 8, 2018, Council approved the Short-Term Rental Regulation Bylaw which then came into effect April 2, 2018. The City began receiving and approving the new Short Term Rental Business Licence applications immediately. The City developed simple and clear messaging about short term rentals, what they are, and who is eligible for a licence. This information was shared on the City's website, with City staff, on presentation screens in City Hall foyer, throughout social media channels, in the City's eNews and printed Connect newsletter. A comprehensive FAQ was created on the City's website. The City's Business Hub, Bylaw Services and Public Service Centre provided information and assistance with the application process to property owners and occupants who were emailing in, calling in and walking in to City Hall. The efforts resulted in 70% conversion of the old Vacation Rental Licence to the new Short Term Rental Licence. Bylaw Services is now moving forward with proactive enforcement of those operating without a licence. As part of the overall enforcement regime, ticketing is a means to provide an immediate impact on unlicensed, or non-compliant operators. The fees proposed in the attached Bylaw are designed to be an effective deterrent to on-going violation.

### **PURPOSE**

The purpose of this report is to bring forward a ticket schedule to support the enforcement of the Short-Term Rental Regulation Bylaw.

### **BACKGROUND**

At the November 8, 2018, Council directed staff to initiate robust enforcement of the Short-Term Rental regulations no later than January 1, 2019. This Ticket Bylaw Amendment will support that enforcement.



## ISSUES & ANALYSIS

The Short-Term Regulation Bylaw came into effect April 2, 2018. Since that time Bylaw Services has achieved voluntary compliance and processed 455 applications. All approved 2018 Vacation Rental Licences from the old program have now either been upgraded or closed. In 2018, Bylaw Services also responded to 58 concerns from public alleging non-compliant short term rentals of those 16 have been resolved while 42 are in various stages of investigation and enforcement.

A challenge faced by all cities with non-compliant online rental properties is in the identification of the specific property. To identify these properties, the City entered into a contract with Host Compliance -- a third party monitoring company to access and interpret more data through their online platforms. There are close to 1,000 unlicensed operators in the City of Victoria which we will now begin to receive identification information for. We have just recently resolved issues of compliance with the Freedom of Information and Protection of Privacy Act and letters will start going out by early December to the non-compliant operators.

Some operators have declared they are no longer renting short term or that the dwelling is their principal residence. The third party monitoring company will be able to provide the city with data to either support or prove this to be false.

The next step will focus on education and compliance after which tickets will be issued as an intermediate step before commencing legal action. The fees have been selected purposefully to act as an incentive to comply and not an incentive to incite legal action.

## OPTIONS & IMPACTS

### *2015 – 2018 Strategic Plan*

This work is identified as a key priority in the Strategic Plan under Objective 6: Make Victoria more affordable.

### *Impacts to Financial Plan*

This amendment to the Ticket Bylaw should not have an impact to the financial plan specifically. Funding for the additional resources and enforcement was a key factor in the license fees established for short term rentals to strive to achieve cost recovery for the resources required to support the new regulations.

## CONCLUSIONS

The proposed Ticket Bylaw, Amendment Bylaw No. 18-125 supports the council direction for staff to initiate robust enforcement.

Respectfully submitted,



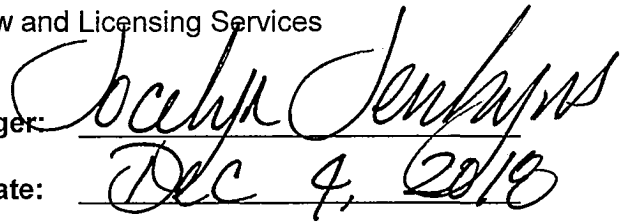
Nancy Johnston  
Manager, Bylaw and Licensing Services



Barrie Cockle  
Leader, Bylaw and Licensing Services

Report accepted and recommended by the City Manager:

Date:

  
Dec 4, 2018

List of Attachments Appendix A: Ticket Bylaw, Amendment Bylaw

# Appendix A

NO. 18-125

## TICKET BYLAW, AMENDMENT BYLAW

### A BYLAW OF THE CITY OF VICTORIA

The purpose of this Bylaw is to amend the *Ticket Bylaw No. 10-071* to include the new offences created under the *Short-Term Rental Regulation Bylaw No. 18-036*.

Under its statutory powers, including sections 260 and 264 to 273 of the *Community Charter*, and the *Community Charter Bylaw Enforcement Ticket Regulation*, the Council of the Corporation of the City of Victoria, in an open meeting assembled, enacts the following provisions:

- 1 This Bylaw may be cited as the "TICKET BYLAW, AMENDMENT BYLAW (NO.10)".
- 2 Bylaw No. 10-071, the Ticket Bylaw, is amended by
  - (a) inserting in the Table of Contents, immediately below the line "Schedule DD – Second Hand Dealers Bylaw Offences and Fines", a new line as follows:

"Schedule DD.1 – Short-Term Rental Regulation Bylaw";
  - (b) replacing Schedule A with the new Schedule A attached to this Bylaw as Schedule 1; and
  - (c) inserting Schedule 2 to this Bylaw as the new Schedule DD.1 immediately after Schedule DD.

READ A FIRST TIME the	day of	2018
READ A SECOND TIME the	day of	2018
READ A THIRD TIME the	day of	2018
ADOPTED on the	day of	2018

CITY CLERK

MAYOR



Schedule 1

Schedule A

Bylaws & Enforcement Officers

Item Number	Column 1 - Bylaws	Column 2 - Bylaw Enforcement Officers
1	Abandoned Properties Bylaw	Bylaw Officer; Police Constable
2	Animal Control Bylaw -sections 17, 36, 37, 38, 39, 48 and 49	Animal Control Officer; Bylaw Officer; Police Constable
3	Animal Control Bylaw -all provisions except those listed in Item 2	Animal Control Officer; Manager of Bylaw and Licensing Services; Police Constable
4	Bicycle Courier Bylaw	Bylaw Officer; Police Constable
5	Blasting (Construction) Operations Bylaw	Building Inspector; Bylaw Officer
6	Boulevard Tree Lighting Bylaw	Bylaw Officer; Electrical Inspector
7	Building Bylaw	Building Inspector; Bylaw Officer
8	Business Licence Bylaw	Bylaw Officer
9	Commercial Vehicle Licensing Bylaw	Bylaw Officer; Police Constable
10	Dance (All-Night Event) Bylaw	Bylaw Officer; Police Constable
11	Dance (Club) Bylaw	Bylaw Officer; Police Constable
12	Electrical Safety Regulation Bylaw	Bylaw Officer; Electrical Inspector
13	Escort and Dating Service Bylaw	Bylaw Officer
14	Fence Bylaw	Bylaw Officer
15	Fire Prevention and Regulation Bylaw	Bylaw Officer; Fire Prevention Officer; Police Constable
16	Fireworks Bylaw	Bylaw Officer; Fire Prevention Officer; Police Constable
17	Idling Control Bylaw	Bylaw Officer; Police Constable
18	Litter Prohibition Bylaw, 1977	Bylaw Officer
19	Cannabis-Related Business Regulation Bylaw	Bylaw Officer, Police Constable
20	Noise Bylaw	Bylaw Officer; Police Constable
21	Nuisance (Business Regulation) Bylaw	Bylaw Officer
22	Outdoor Market Bylaw	Bylaw Officer
23	Parking Lot Bylaw	Bylaw Officer
24	Parks Regulation Bylaw -sections 6(j), 6(k), 12(3), 12(4) and 17	Animal Control Officer; Bylaw Officer; Police Constable
25	Parks Regulation Bylaw - all provisions except those listed in Item 23	Bylaw Officer; Police Constable
26	Pesticide Use Reduction Bylaw	Bylaw Officer
27	Plumbing Bylaw	Bylaw Officer; Plumbing Inspector
28	Property Maintenance Bylaw	Bylaw Officer; Police Constable
29	Residential Properties Parking Bylaw	Bylaw Officer; Police Constable

30	Ross Bay Cemetery Bylaw	Bylaw Officer; Police Constable
31	Sanitary Sewer and Stormwater Utilities Bylaw	Bylaw Officer
32	Second Hand Dealers Bylaw	Bylaw Officer; Police Constable
33	Short-Term Rental Regulation Bylaw	Bylaw Officer
34	Sidewalk Cafes Regulation Bylaw	Bylaw Officer
35	Sign Bylaw	Bylaw Officer
36	Solid Waste Bylaw	Bylaw Officer
37	Street Collections Bylaw	Bylaw Officer; Police Constable
38	Street Vendors Bylaw	Bylaw Officer; Police Constable
39	Streets and Traffic Bylaw - sections 20 to 44 inclusive	Manager of Bylaw and Licensing Services; Police Constable
40	Streets and Traffic Bylaw - all provisions except those listed in Item 36	Bylaw Officer; Police Constable
41	Towing and Immobilizing Companies Bylaw	Bylaw Officer; Police Constable
42	Tree Preservation Bylaw	Bylaw Officer
43	Vehicles For Hire Bylaw	Bylaw Officer; Police Constable
44	Zoning Regulation Bylaw	Bylaw Officer

Schedule 2

**Schedule DD.1**  
**Short-Term Rental Regulation Bylaw**  
**Offences and Fines**

Column 1 –Offence	Column 2 – Section	Column 3- Set Fine	Column 4 – Fine if paid within 30 days
Operate without a valid licence	3(1)	\$500	\$500
Failure to include business licence number in advertising	5	\$250	\$250
Failure to designate a responsible person	6(1)	\$350	\$350
Failure to display contact for responsible person	6(2)	\$350	\$350
Failure to have responsible person available to attend	6(4)	\$350	\$350
Failure to designate responsible person when operator away	6(5)	\$350	\$350