



REVISED AGENDA - SPECIAL COMMITTEE OF THE WHOLE

Monday, October 21, 2019, 8:00 A.M.

COUNCIL CHAMBERS, CITY HALL, 1 CENTENNIAL SQUARE

The City of Victoria is located on the homelands of the Songhees and Esquimalt People

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***F.1 2020 Draft Financial Plan**

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Introduction and Overview

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G. NOTICE OF MOTIONS

H. NEW BUSINESS

I. ADJOURNMENT OF COMMITTEE OF THE WHOLE



Committee of the Whole Report

For the Meeting of October 17, 2019

To: Committee of the Whole **Date:** October 3, 2019
From: Susanne Thompson, Deputy City Manager and Chief Financial Officer
Subject: 2020-2024 Draft Financial Plan

RECOMMENDATION

That Council receive this report for information and further consideration on December 5, 2019.

EXECUTIVE SUMMARY

Through the annual financial planning process, Council sets service levels and allocates funding to deliver the City's over 200 programs and services, to invest in infrastructure upgrades, and to achieve the City's Strategic Plan. For Council's consideration, the draft financial plan maintains current services at current service levels incorporating efficiencies achieved as a matter of course.

Council has provided direction to incorporate an equity lens in decision making. A separate report seeking further direction regarding the approach for an equity lens, which can range broadly in its application, is on the agenda for the October 17, 2019 Committee of the Whole meeting. Although an equity lens is not currently in place, a number of program areas, such as recreation and engagement, use inclusion considerations in program and event delivery. In addition, Council recently approved the Transgender, Non-Binary and Two Spirit Inclusion Action Plan; and struck a number of committees/working groups including for renters, seniors and peer informed community wellness. Staff recognize that Council's direction is for a more comprehensive equity approach and this will be developed going forward. In the meantime, this report outlines how guiding documents, such as master plans that include a number of prioritization criteria, inform the projects and programs brought forward for Council's consideration as part of the financial planning process. For awareness, attached as Appendix A to this report are maps providing a geographic view of some of the City's current infrastructure.

Four sessions have been scheduled (October 21, 31, November 4 and 15) where staff will provide detailed budget presentations and answer any questions Council may have. On December 5, 2019, Council direction will be sought on new property tax revenue from new development, 2019 surplus, utility rate increases, supplementary requests, and direct-award and other grants.

Council direction on a maximum tax increase of inflation plus 1% was provided through the Strategic Plan. The Consumer Price Index for Victoria (CPI) has ranged from 2.3% - 2.8% so far this year. The July CPI, when this draft plan was developed, was 2.4%, resulting in a maximum tax increase target of 3.4%. The draft financial plan introduced today totals approximately \$258.7 million for operating and \$42.1 million for capital. The proposed budget would result in a tax increase of 3.35%

(1.42% for operating, 0.72% for increased capital investment, 0.06% for the Greater Victoria Public Library, and 1.31% for VicPD plus 0.20% for the full-year cost of the six new officers approved by the Province in 2019, less new property tax revenue from new development to fund capital -0.36%).

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 3.32% for the average residential property and 3.26% for the typical business.

During the strategic planning and 2019 financial planning processes, a number of resolutions were passed directing staff to bring forward items for consideration during this year's process as outlined in Appendices C and D. Staff are also bringing forward supplementary requests to address capacity challenges in a number of areas as outlined in Appendix B.

The draft financial plan and supporting consultation documentation will be available online by October 17, 2019. Following Council deliberation and adjustments, first reading of the Financial Plan Bylaw is scheduled to take place on November 15 signalling that Council is satisfied that the plan is ready to receive public input. A Town Hall/e-Town Hall meeting is scheduled on November 21. 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 November 15, staff will recommend that Council:

1. Direct staff to bring forward the Five-year Financial Plan Bylaw, 2020 to the November 15, 2019 daytime Council meeting for consideration of first reading.
2. Direct staff to bring forward bylaws outlining solid waste, sewer utility, water utility and stormwater utility user fee increases to the November 28, 2019 Council meeting for consideration of first, second and third readings.
3. 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. \$234,333 to fund a permanent increase in community and senior centre operating funding
 - c. Direct staff to bring forward options for the use of the remainder upon completion of public consultation
4. Direct staff to bring forward options for the use of 2019 surplus upon completion of public consultation.
5. Direct staff to bring forward options for funding supplementary budget requests upon completion of public consultation.
6. Approve the direct-award grants as outlined in this report.
7. Approve other grants as outlined in this report.
8. Direct staff to bring forward options for funding increased grant requests upon completion of public consultation.

PURPOSE

The purpose of this report is to introduce the draft 2020-2024 Financial Plan for Council's review and discussion prior to consideration of first reading of the 2020 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.

In addition, the City's Strategic Plan sets a maximum property tax increase of inflation plus 1%.

As part of the strategic planning process and the 2019 financial planning process, Council provided direction to either include items within the 2020 draft financial plan or to report back as part of the 2020 financial planning process. In addition, a number of reports throughout the year have referred consideration of funding to the 2020 financial planning process. These inclusions have been made and the items referred for consideration are included as appendices to this report.

The financial plan focuses on priorities and outcomes, outlining services and capital projects including costs, revenues and benefits of each. This 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.

Guiding Documents and Inclusion Considerations

The following section provides background information on how existing guiding documents inform the draft financial plan. The intent is to highlight what currently takes place, which could be a starting point for determining what could be improved upon in the context of developing/using an equity lens. The section below is not exhaustive, but provides a snapshot

Service Delivery

The City provides many services to its citizens. The following are examples of some of the considerations taken into account when shaping program delivery for a few of the City's public-facing services.

Recreation

The programs and services delivered through the City's various recreation assets are critical to addressing the overall health and wellness needs of residents of all ages and abilities. The majority of programs and services are delivered through a neighbourhood-based delivery model, whereby not-for-profit societies are supported by the City with funding and facilities, to identify and meet the needs of citizens at the local level. In addition, staff at the Crystal Pool and Fitness Centre also seek input from and collaborate with patrons and stakeholders to tailor program and service offerings for both residents in the local neighbourhood and others in the community, in City facilities and parks. For the past several years, the LIFE initiative has been administered by the City in partnership with

municipalities throughout Greater Victoria to reduce financial barriers to participation for residents with low income.

Engagement

The City is committed to clear, open and transparent two-way communication between the City and the public, with the ability for public input to effect change. Effective engagement means taking everything heard under consideration as decisions are made. The City's commitment to the community is to listen and review the feedback received with equal consideration as part of the City's decision-making process. When new projects are being developed or changes are being considered to plans, policies, programs and services, we want to hear from those who are impacted. We also want to hear from those who have passion and experience in the areas we're working on. Opportunities to provide this feedback are diverse and wide-ranging. From open houses to online surveys, the City seeks a variety of ways to stay engaged with residents that also reduces barriers to participation. For example, childminding is now provided for Council meetings, and new Town Halls provide an opportunity for participants to lead discussions with Council. The City's annual Engagement Summit allows residents to inform us on how we can continue to refine our engagement activities to reduce barriers and increase public participation.

Strategic Real Estate

Based on current direction from City Council, the Strategic Real Estate department manages the real estate portfolio and makes decisions regarding the acquisition, disposition and use of land, based on the triple bottom line approach that takes into account the economic, social and/or environmental returns from the transaction. Through this balanced approach, multiple outcomes can be secured because the City values social and environmental benefits generated through the use of land equally with economic benefits. A balanced approach, taking into consideration all three types of returns, is important for long term sustainability and leveraging the use of land to provide its maximum benefit. For example, economic returns from commercially leased properties help provide funding for City projects and services that deliver social benefits to a wide range of the community. Beyond economic use, the City also chooses to make use of land to directly generate social benefits to ensure a wider group of the public receives benefit. These social benefits can be realized in a number of different ways and by various groups (e.g. non-profits and community groups) who would not be able to operate and deliver their services, or participate in their activities, if they had to incur the economic cost of land necessary for their activities. Recent efforts by the City to support multiple affordable housing and transitional shelter projects, affordable childcare space, community centres, society spaces and community gardens are examples where City real estate is provided throughout the community at nominal rates (no economic return) to deliver social initiatives supporting the City's strategic direction. Finally, the City can also evaluate real estate decisions with respect to environmental impacts as another form of social benefits. Recent examples of this can take the form of protecting fragile ecosystems through acquiring land, to remediating contaminated land as part of converting it to community use or economic development.

Business and Community Relations

Economic Development, Arts Culture & Events, Neighbourhood Team and Victoria Conference Centre are all very public-facing and on a daily basis require staff to assist and work holistically with all residents, businesses, and organizations. The Business Hub operates with an 'open door' policy and welcomes anyone looking to start a business or require assistance working through the City's business processes. The Neighbourhood Team manages the My Great Neighbourhood Grant program that is open to any Victoria resident. They also attend all 13 Neighbourhood Association monthly meetings and are a conduit for an exchange of information between the City and residents. The Victoria Conference Centre is 1 of 20 convention facilities in Canada and welcomes any type of conference, meeting, event or consumer show. The Arts, Culture & Events team

evaluate the majority of new initiatives based on the Create Victoria Implementation Framework as a guiding reference for prioritizing projects. The public art projects are vetted by both the Art in Public Places Committee and an Inter-Departmental Public Art Technical Team. Staff use City planning documents such as Neighbourhood Plans, Parks and Open Space Master Plans, stakeholder input (AIPP and staff) to determine project feasibility and priorities.

Infrastructure Investment

The majority of the City's infrastructure investment is guided by asset master plans as well as the City's Official Community Plan, Neighbourhood Plans, regional plans and the Strategic Plan. These master plans use a range of criteria to determine priorities.

Underground utilities (sewer, storm drains and water) have 20-year asset master plans in place. Asset management planning, and lifecycle costing and analysis include:

- Risk assessment and service delivery
- Condition assessment and remaining design life
- Capacity requirements including future population growth
- Enhance resiliency to meet climate change, tsunami and seismic hazards
- Reduce inflow and infiltration to sewers
- Optimizing energy use

Additional factors taken into account are:

- Coordination with transportation or other right-of-way improvements (bundle projects)
- Number and location of other projects in neighbourhood in consideration of social impacts – network traffic flows

For transportation projects, there are many and varied programs and services provided including crosswalks, sidewalks, road paving and traffic calming. Each program considers a number of criteria, but the overall principles for all transportation projects are:

- Road safety
- Use of standards, established criteria and best practice
- Consistency of implementation to maintain system integrity
- Promoting projects fairly and equitably with the most impact and greatest benefits
- Fiscal responsibility and prudence
- Coordination opportunities

The Parks and Open Spaces Master Plan was developed through city-wide consultation with residents and other stakeholders, to assess community needs and examine investment priorities. The goals of the Plan include a focus on serving the needs of all citizens (*Foster Engaging Experiences for Everyone*).

The ongoing maintenance work relating to “grey” and “green” assets in parks and open spaces is primarily driven by condition assessment data, which provides an objective measure of the state of assets in these public spaces. In recent years, staff have noted that the condition of assets in low-income areas of the city have required additional investment and attention, resulting in major projects in locations such as Cecelia Ravine Park.

The City's investments in buildings are typically based on a few key factors, including data relating to the physical condition of these assets and systems, as well as the service priorities of occupants of these buildings. In the past three years, increased focus has been directed to quantifying and

addressing physical accessibility needs, as well as energy performance, in line with the City's overall strategic plans. Over the next several months, a long-term Facilities Master Plan will be developed, resulting in a road map for decision-making and investments in these assets, based on Council's new strategic principles and goals.

ISSUES & ANALYSIS

Operating Budget

Overview

The draft 2020 operating budget totals \$258.7 million, resulting in a proposed overall increase in property taxes of \$4.68 million or 3.35%. Including utility user fees, the proposed increase is 3.32% for residential and 3.26% 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



The draft financial plan maintains services at current services levels. The main cost drivers are salary increases, capital investment, insurance, training and development, hydro, and software licencing agreements. These increases have been offset in part by increased revenues from recreation and property leases.

The following table summarizes the budget cost drivers and proposed property tax increase for 2020:

Property Tax Impact	Tax Increase	
	Dollars \$	Percentage %
Cost Drivers		
Salaries and Benefits	1,748,932	1.25%
Insurance	118,720	0.08%
Training and Development	100,886	0.07%
Software Licencing	81,872	0.06%
Hydro	58,285	0.04%
Fuel	42,135	0.03%
Asphalt	24,000	0.02%
Police Late Night Task Force	16,150	0.01%
Natural Gas	12,470	0.01%
Grants		
Inflation Growth	28,232	0.02%
Community and Senior Centres Operating Funding	234,333	0.17%
New Property Tax Revenue from New Development	(234,333)	-0.17%
Operating Impacts from Capital Projects		
Johnson Street Bridge Operations	45,000	0.03%
Johnson Street Bridge Public Realm	39,000	0.03%
Expense Savings		
Crystal Garden Retail Water - direct billing to lessee	(33,710)	-0.02%
Revenue Increase		
Recreation Fees	(111,741)	-0.08%
Lease Revenue	(83,814)	-0.06%
PILT Revenue	(15,000)	-0.01%
Dog Licenses	(15,000)	-0.01%
Capital Investment		
Street Upgrades	500,000	0.36%
Building and Infrastructure Reserve	500,000	0.36%
New Property Tax Revenue from New Development	(500,000)	-0.36%
Other Changes	(72,395)	-0.05%
City Total	2,484,022	1.78%
Police Operations	1,589,271	1.14%
Six Officers Approved by Province in 2019	283,004	0.20%
Capital Reserve Increase	234,404	0.17%
Police Total	2,106,680	1.51%
Greater Victoria Library	90,504	0.06%
Total Property Tax	4,681,206	3.35%

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

	2018 FTE	2019 FTE	2020 Draft FTE	2019 to 2020 Draft Change
Business and Community Relations	25.91	25.91	25.91	0.00
Bylaw Services	10.00	10.00	10.00	0.00
City Manager's Office	7.00	7.00	7.00	0.00
Corporate Initiatives	0.00	2.00	2.00	0.00
Engagement	12.00	11.00	11.00	0.00
Engineering and Public Works	279.72	296.72	300.72	4.00
Finance	84.26	85.07	85.07	0.00
Human Resources	11.00	13.00	13.00	0.00
Information Systems	19.00	23.00	23.00	0.00
Legal Services	4.00	4.00	4.00	0.00
Legislative Services	12.88	9.88	9.88	0.00
Mayor's Office	0.00	1.00	1.00	0.00
Parks, Recreation and Facilities	179.75	187.75	194.68	6.93
Real Estate	3.00	5.00	5.00	0.00
Sustainable Planning and Community Development	43.43	44.43	44.43	0.00
Victoria Fire Department	124.09	124.09	124.09	0.00
Total	816.04	849.85	860.78	10.93

Notes:

Engagement and Sustainable Planning and Community Development have 1 FTE each reallocated to Corporate Initiatives
Legislative Services 3 FTE's from records management and archives have reallocated to Information Systems

In 2019, Council approved adding a number of positions to advance initiatives including for affordable housing, urban forest, climate action, strategic real estate and sustainable transportation.

In addition, during the 2019 financial planning process Council passed the following motion:

"That Council adopts the policy that the FTE count indicated in the Financial Plan for each department / division / business unit is approximate, meaning that the FTE count will not be interpreted in a restrictive manner to prevent in-house delivery of services, subject to expenditures not exceeding the maximum budgeted amount for the relevant department / division / business unit."

Subsequent to that direction, 10.93 FTEs have been added funded within exiting budgets or through related revenue increases for recreation, underground utilities, surface infrastructure and public works.

The current full-time employee equivalent count, excluding VicPD, is 860.78. 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. Should Council approve any supplementary requests or fund additional Strategic Plan initiatives, additional FTEs would be added.

Utilities

The major cost driver for the City's utilities is the CRD bulk water, salaries and capital investment. Staff are proposing to bring forward bylaws for rate increases to the November 28 Council meeting for consideration of first, second and third readings followed by adoption at the December 12 Council meeting. Bringing the bylaws forward in this manner will authorize the increases to come into effect on January 1, 2020. Further details for each utility is provided below.

The proposed Water Utility budget results in a user fee revenue increase of \$847,022 or 3.97% as outlined in the following table:

Water Cost Driver		Dollars \$	Percentage %
CRD Bulk Water	\$	766,969	3.59%
Salaries, materials & equipment		80,053	0.37%
Total	\$	847,022	3.97%

The proposed Sewer Utility budget results in a user fee revenue increase of \$181,085 or 2.28% as outlined in the following table:

Sewer Cost Driver		Dollars \$	Percentage %
Transfer to Capital	\$	122,000	1.53%
Salaries, materials & equipment		59,085	0.74%
Total	\$	181,085	2.28%

The Solid Waste program proposes a user fee revenue increase of \$109,447 or 3.39% as outlined in the following table:

Solid Waste Cost Driver		Dollars \$	Percentage %
Salaries, materials & equipment	\$	109,447	3.39%
Total	\$	109,447	3.39%

The proposed Stormwater Utility budget results in a revenue increase of \$116,117 or 1.69% as outlined in the following table:

Stormwater Cost Driver		Dollars \$	Percentage %
Transfer to Capital	\$	59,000	0.86%
Salaries, materials & equipment		57,117	0.83%
Total	\$	116,117	1.69%

Greater Victoria Public Library (GVPL)

The City's share of the GVPL's operating and facility maintenance budget request, and the City's lease and building costs for its branches is \$5.54 million, which is an increase of approximately \$90,500. The Library Board is scheduled to consider the 2020 budget on October 22, 2019.

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 permanently increase funding for community and seniors centre grants (\$234,333 – subject to report back from the centre operators).

Any additional new property tax revenue from new development has not been factored into the draft 2020 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 2020. BC Assessment will be providing a revised estimate before Council makes funding allocation decisions in December. The final amount will not be known until the end of March when BC Assessment has finalized the assessment roll for the year.

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:

Assessment Growth (Non Market Change) Allocation
2009 to 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 \$8.1 million plus the proposed addition of \$500,000 for a total of \$8.6 million in 2020; the estimated unallocated balance at the end of 2019 is \$30.4 million.

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

2015		2016		2017		2018		2019	
Reduce Property Tax Increase	\$1,000,000	Real Estate Function	\$60,000	Police Budget	\$277,000	Buildings and Infrastructure Reserve	\$885,286	Urban Forest Management Plan	\$858,000
Buildings and Infrastructure Reserve	\$500,000	Buildings and Infrastructure Reserve	\$365,000	Buildings and Infrastructure Reserve	\$250,000	James Bay Library Operating	\$345,000	Buildings and Infrastructure Reserve	\$623,545
Community Garden Volunteer Grants	\$36,000			Accessibility Reserve	\$250,000	James Bay Library Capital	\$198,000	Real Estate Function	\$250,000
Interdisciplinary Team	\$300,000			Real Estate Function	\$135,000	Property Tax Decrease	\$197,234	Houseplexes and Townhomes Planners	\$240,000
Downtown Community Centre Funding	\$50,000			Tree Care	\$128,000	Fire Prevention Officer	\$121,000	James Bay Library Capital	\$239,000
Increase Community Centre Funding	\$100,000			Greening of Fleet	\$61,722	Police Civilians	\$114,814	Transportation Planner	\$200,000
Solid Waste Garbage Collection and Waste Separation	\$55,000			New Gymnasium - 950 Kings Rd	\$49,000	Transportation Planner	\$104,000	Disability Coordinator	\$128,500
Village Centre Beautification (Banners)	\$10,000			Arts and Culture Support	\$25,000	Park Planner	\$103,000	Vehicle and Heavy Equipment Reserve	\$123,545
Traffic Calming	\$100,000			Community Garden Volunteer Coordinator	\$6,000	Building Project Administrator	\$99,000	Climate Grant Writer	\$117,000
Sidewalk Maintenance Upgrades	\$80,000			Distribution of Mulch to Community Garden Operators	\$6,000	Sustainability Waste Management Engineer	\$99,000	Mayor's Office Support	\$114,000
Real Estate Function	\$101,000			Victoria Heritage Foundation Grant	\$5,125	Correspondence Coordinator	\$87,000	Climate Outreach Specialist	\$106,000
Total	\$2,332,000	Total	\$425,000	Victoria Civic Heritage Trust Grant	\$2,153	Graphic Design Support	\$81,000	New/Expanded Community Centres	\$106,000
				Medallion Challenge Trophy	\$500	Parks Natural Areas Support	\$63,000	Business Analyst - Information Systems	\$102,000
				Total	\$1,195,500	Festival Investment Grant	\$50,000	Talent Specialist	\$96,500
						Community Garden Program	\$15,000	Asset Management Technician	\$85,500
						Victoria Heritage Foundation	\$10,716	LIFE Program Extension	\$74,000
						Food Systems North Park Neighbourhood Association	\$6,000	Indigenous Artist in Residence	\$72,000
						Victoria Heritage Trust	\$2,186	Festival Investment Grant	\$50,000
						Victoria Community Association Network Grant	\$900	Community Garden Program	\$30,160
						Community Garden Volunteer Coordinator Grants Inflation	\$864	Strategic Plan Grants	\$20,000
						Total	\$2,583,000	Youth Leaders in Training (YLIT)	\$20,000
								Support Department Overhead	\$19,000
								Mayor's Travel Budget	\$15,000
								Town Hall Meetings	\$12,000
								Council Catering	\$10,000
								Living Wage	\$9,000
								Constituency Funds	\$8,000
								Urban Food Table	\$6,000
								Community Input Process	\$5,000
								My Great Neighbourhoods Grant	\$3,000
								Victoria Civic Heritage Trust Grant	\$2,250
								Poet Laureate Program	\$2,000
								Total	\$3,747,000

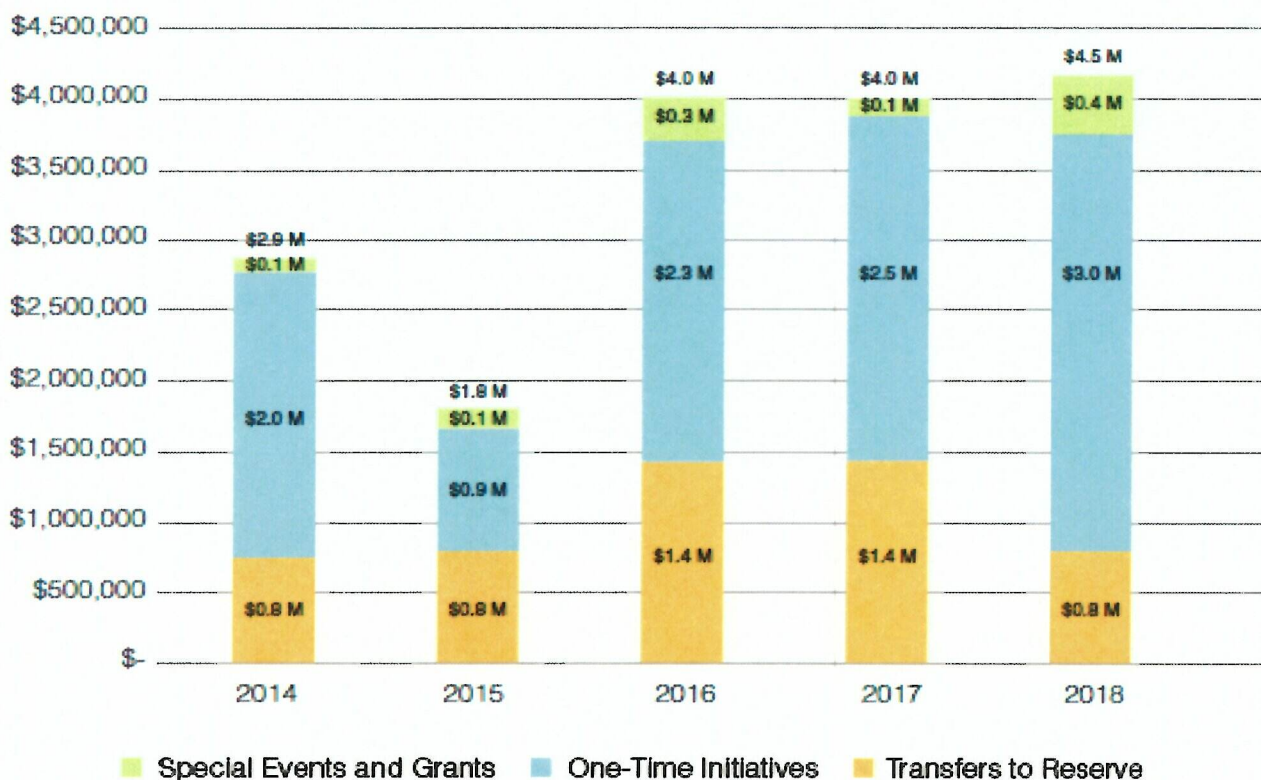
2019 Surplus

Per the Financial Sustainability Policy, prior year surplus can be used for one-time expenditures and/or be transferred to infrastructure reserves. Since the 2019 year is not yet complete and the amount of the 2019 surplus is not finalized, no surplus has been included in the draft Financial Plan.

It is proposed that a decision on the use of the 2019 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:

Surplus Allocation 2014 to 2018



2014		2015		2016		2017		2018	
Victoria Housing Reserve	\$ 750,000	Buildings and Infrastructure Reserve	\$ 552,721	Buildings and Infrastructure Reserve	\$ 1,440,209	Buildings and Infrastructure Reserve	\$ 482,609	Victoria Housing Reserve	\$ 750,000
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	\$ 482,608	Zero Waste Strategy	\$ 400,000
Accessibility Capital Fund	\$ 250,000	Accessibility Capital Fund	\$ 250,000	South Island Prosperity Project (SIPP)	\$ 220,000	Greenways Acquisition Fund Reserve	\$ 482,608	Overnight Sheltering – Support & Clean Up	\$ 362,000
Emergency Management	\$ 250,000	Crosswalk Projects	\$ 200,000	Vulnerable Population Pilot Project	\$ 204,891	Victoria Housing Strategy Implementation	\$ 250,000	Housing Initiatives	\$ 300,000
Parks Master Plan	\$ 250,000	Arboriculture (Urban Forest Mgmt Plan Implementation)	\$ 128,500	Parks Overnight Sheltering	\$ 200,000	South Island Prosperity Project	\$ 220,000	Traffic Calming Initiatives	\$ 250,000
Expediate Local Area Plans	\$ 200,000	Cultural Plan	\$ 116,000	Parks Infrastructure	\$ 158,000	Mental Health Integration	\$ 216,575	Accessibility Framework	\$ 250,000
UBCM Conference	\$ 155,000	Senior Parks Planner	\$ 103,000	High Risk Tree Removal	\$ 150,000	Overnight Sheltering – Support & Clean Up	\$ 200,000	Citizens' Assembly	\$ 250,000
Centennial Square Washroom Upgrades	\$ 125,000	Real Estate Function Consulting	\$ 100,000	Canada 150 Festivities	\$ 150,000	Neighbourhood Transportation Management	\$ 180,000	South Island Prosperity Project	\$ 220,000
Dallas Road Split Rail fence	\$ 125,000	Broad Street Mall Repairs	\$ 15,000	Songhees and Esquimalt First Nations Long House	\$ 110,000	High Risk Tree Removal	\$ 150,000	MSP Premiums	\$ 200,000
Strategic Objectives Account (unallocated)	\$ 109,318	Sidewalk Power-Washing	\$ 15,000	Parks Planning Temporary Support	\$ 103,000	Heritage Planner (2 year term)	\$ 120,000	Community Centre Funding	\$ 170,424
Storage-Homeless Persons' Belongings	\$ 45,000	India Mela and Dragon Boat Society 80% FKG Grants	\$ 11,200	Victoria Housing Strategy Implementation	\$ 100,000	Engagement Advisor	\$ 109,000	Public Washroom - South End of Douglas St	\$ 150,000
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	Tree Preservation Bylaw	\$ 110,000
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	Parks Planner	\$ 107,250
Western Canada Music Awards Grant	\$ 25,000	Total	\$ 1,818,421	Adaptive Management Framework	\$ 55,000	Downtown sidewalk cleaning & snow removal	\$ 99,500	Planner - Development Services	\$ 107,250
Strategic Plan Grants (unspent 2014 Greenways)	\$ 25,000			Temporary Moveable Child Friendly Play Feature in Centennial Square	\$ 50,000	Parks Arboriculture	\$ 97,000	Neighbourhood Led Neighbourhood Planning	\$ 100,000
Island Transformations Railway Crossing Study	\$ 4,000			City Studio (2018-2019)	\$ 50,000	Speed Reader Boards	\$ 85,000	Reconciliation Training	\$ 76,350
VCAN Support	\$ 1,100			Public Works Master Plan	\$ 50,000	International Ice Hockey Federation World Junior Hockey Championship	\$ 70,000	Support Department - Engagement	\$ 75,000
VCAN Support 2016 - First 6 Months	\$ 900			Seasonal Special Events Traffic Control Support	\$ 50,000	Secretary Planning	\$ 67,000	Secretary - Planning	\$ 72,500
Total	\$ 2,888,482			Solid Waste Management Strategy	\$ 50,000	Condition Assessment Pilot Project	\$ 60,000	Secretary - Legislative Services	\$ 72,500
				City's Truth and Reconciliation Commission Calls to Action Task Force	\$ 50,000	Inclusion Policy and Program	\$ 60,000	Support Department - Legal Services	\$ 65,000
				Car Free Day (2018-2020)	\$ 45,000	Environmental Performance Audit	\$ 50,000	Senior Centre Funding	\$ 63,900
				Development Services Temporary Support	\$ 42,000	Professional Certification/Project Management	\$ 50,000	55+ Games BC 2021	\$ 55,000
				Zoning Updates	\$ 30,000	Witness Reconciliation Program	\$ 50,000	Victoria 2020 Francophone Games	\$ 50,000
				Youth Strategy	\$ 30,000	Accessibility Framework	\$ 40,000	Our Place extended hours	\$ 50,000
				2017 Canadian Capital Cities Organization Annual Conference	\$ 20,000	Traffic Signal Timing Update Study	\$ 40,000	Buildings and Infrastructure Reserve	\$ 48,326
				Temporary installation of table tennis and chess tables in Centennial Square	\$ 11,000	Pioneer Square Archaeological Reporting	\$ 37,000	Youth Strategy Coordinator	\$ 30,000
				Victoria Community Association Network	\$ 1,200	Extra Bridge Coverage	\$ 30,000	Best Practices in Respectful Facilitation Training & Engagement	\$ 30,000
				Fairfield Community Centre - Insurance Administration	\$ 500	Single-Use Checkout Bag Regulation	\$ 30,000	Greenway Plan and Design Standard	\$ 30,000
				Total	\$ 4,032,800	Youth Strategy Liaison	\$ 30,000	Government Street Pedestrian Only	\$ 25,000
						Youth Leaders in Training Program	\$ 20,000	Rental Initiatives	\$ 20,000
						Step Code Implementation	\$ 10,000	Municipal Alcohol Policy - Late Night Task Force	\$ 15,000
						Ending Violence Association of BC	\$ 2,500	Childcare at City Hall for Public Hearings	\$ 11,000
						Total	\$ 4,026,400	MacDonald Statue	\$ 10,000
								Council Conflict of Interest	\$ 10,000
								Childcare Strategy	\$ 5,000
								Late Night Task Force (Harassment)	\$ 2,500
								Total	\$ 4,544,000

A conservative early estimate of the 2019 surplus is \$3 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 3.35% tax increase and distributes the tax increase evenly between residential and commercial taxpayers. These estimates were calculated based on 2019 assessed property values and 2019 estimated water usage and actuals will differ as assessed values will change in

2020. Also, these numbers reflect average increases and individual properties will see different increases depending on individual property assessed value changes.

Estimated Average Residential	2020	2021	2022	2023	2024
Property Taxes (\$805,000 assessed value)	\$85	\$82	\$72	\$72	\$75
Water Utility - 80 units	17	15	11	11	12
Sewer Utility - 80 units	4	3	4	11	1
Solid Waste - 120 litre bin	8	5	4	5	5
Stormwater Utility	2	5	7	5	5
Estimated Increase in \$	\$116	\$110	\$98	\$104	\$98
Estimated Increase in %	3.32%	3.05%	2.64%	2.73%	2.50%
Estimated Typical Small Business	2020	2021	2022	2023	2024
Property Taxes (\$644,000 assessed value)	\$237	\$228	\$199	\$201	\$209
Water Utility - 80 units	17	15	11	11	12
Sewer Utility - 80 units	4	3	4	11	1
Stormwater Utility	5	10	16	11	12
Business Licence	-	-	-	-	-
Estimated Increase in \$	\$263	\$256	\$230	\$234	\$234
Estimated Increase in %	3.26%	3.07%	2.68%	2.65%	2.59%

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; 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 supplementary requests for 2020 address capacity challenges in a number of areas as outlined in the table below:

Supplemental Request	On-Going	One Time
Managing Growth and New Development		
Secretary - Planning	\$ 72,500	
Secretary - Legislative Services	\$ 80,500	
Planner - Development Services	\$ 113,500	
Planner - Parks	\$ 113,500	
Strategic Plan Support Services		
Resources Requirements for Legal Services		\$ 84,500
Resource Requirements for Engagement		\$ 75,000
Short-Term Rentals		
Bylaw Position	\$ 73,000	
Bylaw Position	\$ 93,500	
Asset Management		
Asset Management Position	\$ 89,000	
Managing Public Spaces		
Parks Clean Up	\$ 362,000	
Centennial Square	\$ 35,000	
Bylaw Position	\$ 93,500	
Health and Safety		
Health and Safety Position	\$108,000	
Youth Initiatives		
Support Program Implementation		\$ 30,000
Tree Care		
Tree Planting		\$ 140,000
Protocol		
Sister City Delegations		\$ 60,000
Heritage		
Position - Heritage 0.5 FTE	\$ 50,000	
Total	\$ 1,284,000	\$ 389,500

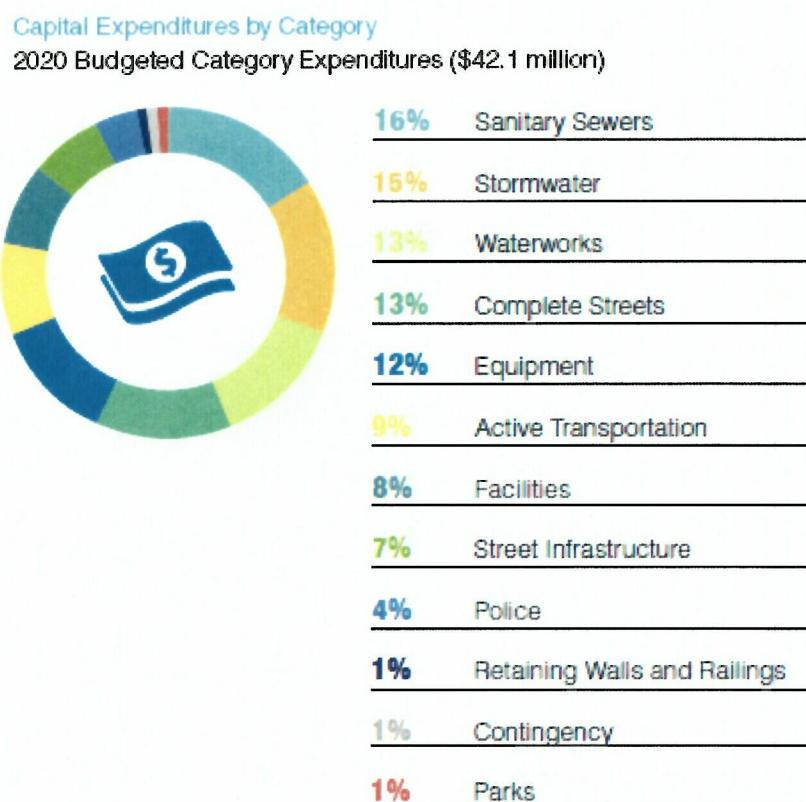
It is anticipated that the positions related to short-term rentals can be funded through the short-term rental licence revenue. Additional details on each are attached as Appendix B.

The public consultation process may result in additional funding needs. Possible funding sources are 2019 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.

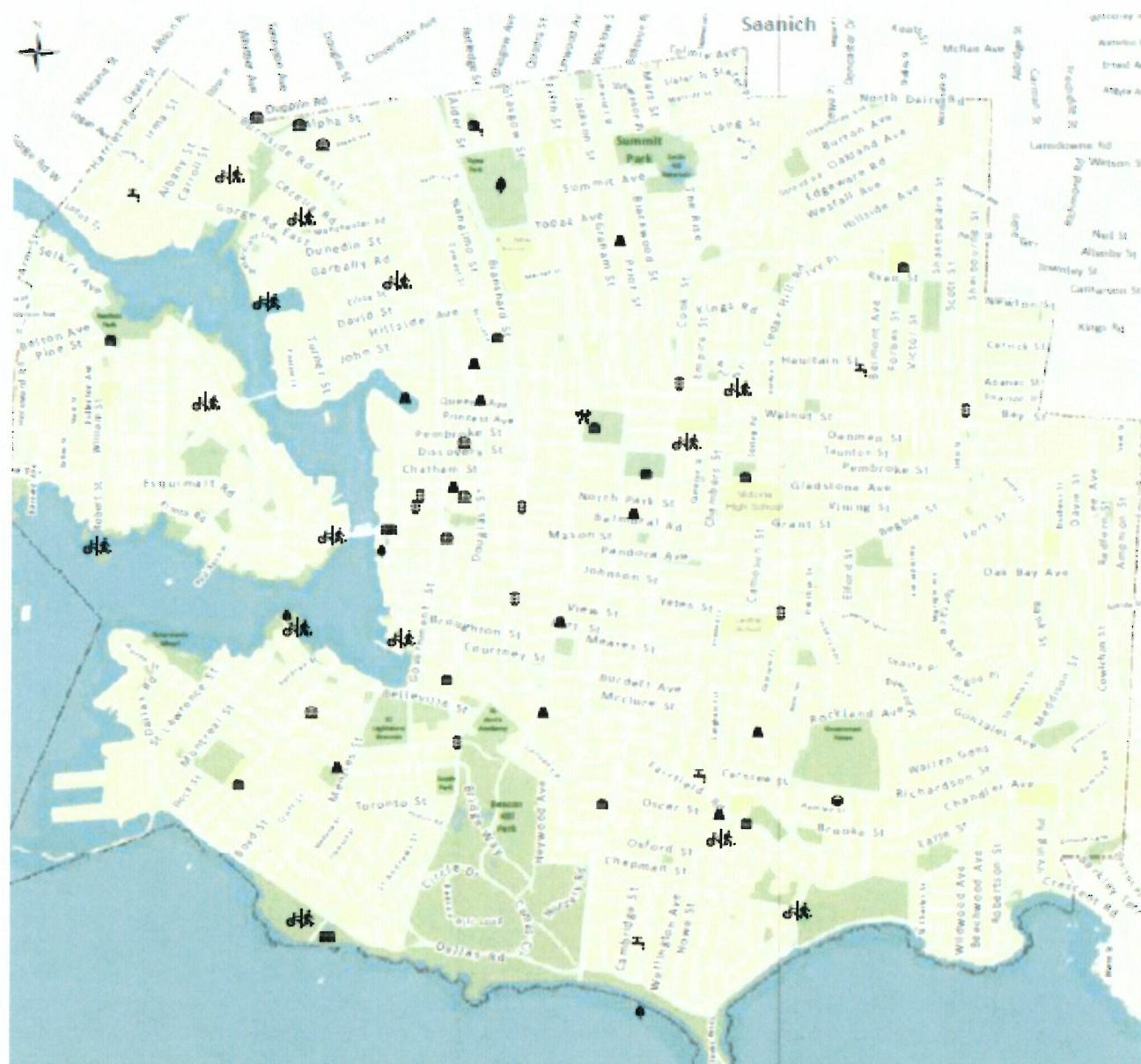
Capital Budget

Overview

The draft capital budget for 2020 totals \$42.1 million. The following chart outlines the proposed capital investment:



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) some have sufficient funding levels for the near future but may require funding increases beyond that (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 and a Facilities Master Plan was initiated in 2019; both will inform future investment needs and long-term funding strategies.

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 \$500,000 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 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 \$11.1 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 2020, based on the investment needs identified above, it is recommended that \$500,000 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 grants and debt, which is consistent with the City's debt policy.

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 2019. 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. 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 2019 will be completed:

Description	Unallocated Balance at Dec 31, 2019	2020 Budget Transfers In	2020 Budget Transfers out	Projected Balance Dec 31, 2020
Capital Reserves				
Equipment & Infrastructure				
Police				
Police Vehicles, Equipment & Infrastructure	907,573	1,155,000	1,730,000	332,573
Police Emergency Response Team	347,894	10,000	32,000	325,894
City				
City Equipment	10,419,436	1,602,500	1,520,000	10,501,936
City Vehicles & Heavy Equipment	4,004,084	1,890,743	2,452,000	3,442,827
City Buildings & Infrastructure	30,436,928	9,014,832	4,047,000	35,404,760
Accessibility Capital	963,966	250,000	-	1,213,966
Parking Services Equipment and Infrastructure	9,962,191	3,553,427	260,000	13,255,618
Multipurpose Equipment and Infrastructure	758,323	142,000	-	900,323
Recreation Facilities Equipment and Infrastructure	1,164,243	28,300	-	1,192,543
Archives Equipment	32,062	-	-	32,062
Artificial Turf Field	1,197,314	99,465	-	1,296,779
Gas Tax	5,639,535	3,666,000	4,473,000	4,832,535
Water Utility Equipment and Infrastructure	22,230,796	1,770,000	-	24,000,796
Sewer Utility Equipment and Infrastructure	26,820,855	609,407	1,466,000	25,964,262
Stormwater Utility Equipment and Infrastructure	2,459,862	100,000	-	2,559,862
Tax Sale Lands Fund	1,874,956	50,000	-	1,924,956
Parks and Greenways Acquisition Fund	2,167,917	-	-	2,167,917
Tree Conservation	446,746	-	45,290	401,456
Local Amenities Reserve	203,600	-	-	203,600
Development Cost Charges	12,635,787	-	1,388,000	11,247,787
Downtown Core Area Public Realm Improvements	216,180	-	-	216,180
Total Capital Reserves	134,890,248	23,941,674	17,413,290	141,418,633
Operating Reserves				
Financial Stability Reserves				
City	8,087,108	205,000	454,000	7,838,108
Police	590,785	-	-	590,785
Debt Reduction	41,573,802	3,147,368	-	44,721,170
Insurance Claims	4,003,695	-	-	4,003,695
Water Utility	865,658	-	-	865,658
Sewer Utility	814,334	-	-	814,334
Stormwater Utility	429,134	-	-	429,134
Victoria Housing Reserve	3,230,915	250,000	-	3,480,915
Climate Action Reserve	400,390	313,961	105,000	609,351
Art in Public Places	382,467	150,000	200,500	331,967
Heritage Buildings Seismic Upgrades	150,411	-	-	150,411
Development Stabilization Reserve	1,880,449	-	-	1,880,449
Total Operating Reserves	62,409,148	4,066,329	759,500	65,715,977
Total City Reserves ¹	197,299,396	28,008,003	18,172,790	207,134,609

1. Additional interest revenue earned will be allocated throughout each Reserve at year-end

The City currently has \$69.3 million in outstanding debt. 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	2020 Total
2022	102	Burnside Gorge Community Centre	163,644
2022	102	City Hall Accessibility	162,992
2023	103	Parkades	137,594
2024	105	Parkades	130,394
2024	105	Crystal Gardens	249,198
2025	110	Parkades	493,694
2031	115	Johnson Street Bridge Replacement (CMHC)	743,242
2033	79	Multipurpose Arena	375,514
2033	80	Multipurpose Arena	435,514
2034	81	Multipurpose Arena	435,514
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 2020 is \$3.67 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 2019, 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 2020, the gas tax funding available is \$4.83 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. The draft capital plan can be delivered with existing resources. Adding additional projects would be a challenge due to staff capacity; therefore, no allocation from this reserve is proposed for 2020.

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. Once completed, this plan 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 Topaz Park improvements, design work underway will determine required budgets and can be incorporated into the capital plan once completed.

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 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. Over the last two years, Council has directed a few grants to be allocated outside of the established programs and these have been grouped under “other grants”. Per Council direction, the majority of grants have been increased by inflation.

The Victoria Heritage Foundation has requested additional funding of 2.7% or \$5,962. The Victoria Civic Heritage Trust have indicated they may be requesting additional funding, but have yet to submit a request.

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

Organization	Type of Grant	2019 Final Budget	2020 Budget	Change	Additional Requests
Victoria Civic Heritage Trust	Building Incentive	420,000	420,000	0	
Victoria Civic Heritage Trust	Operating	114,250	114,250	0	TBD
Victoria Heritage Foundation	Operating	220,841	220,841	0	5,962
Recreation Integration Victoria	Operating	33,213	33,213	0	
Victoria Youth Council	Operating	26,000	26,000	0	
Quadra Village Community Centre	Operating	75,000	75,000	0	
Quadra Village Community Centre	Youth Programming	8,659	8,875	216	
Quadra Village Community Centre	Lease Grant	43,200	44,064	864	
Fernwood Community Centre	Operating	75,000	75,000	0	
Fernwood Community Centre	Youth Programming	8,659	8,875	216	
Vic West Community Association	Operating	75,000	75,000	0	
Vic West Community Association	Youth Programming	8,659	8,875	216	
Vic West Community Association	Facility (janitorial)	35,566	36,277	711	
Fairfield Community Place	Operating	75,000	75,000	0	
Fairfield Community Place	Youth Programming	8,659	8,875	216	
Fairfield Community Place	Facility (janitorial, recycling)	47,234	48,179	945	
Fairfield Community Place	Liability Insurance	5,500	5,610	110	
Fairfield Community Place	Youth Outreach	15,000	15,000	0	
Cook Street Village Activity Centre	Operating	75,000	75,000	0	
Cook Street Village Activity Centre	Facility (strata fees)	18,062	18,423	361	
Victoria Silver Threads	Operating	75,000	75,000	0	
Victoria Silver Threads	Facility (lease)	122,389	122,389	0	
Burnside Gorge Community Centre	Operating	75,000	75,000	0	
Burnside Gorge Community Centre	Youth Programming	8,659	8,875	216	
Burnside Gorge Community Centre	Youth Outreach	10,000	10,000	0	
James Bay Community School Centre	Operating	75,000	75,000	0	
James Bay Community School Centre	Youth Programming	8,659	8,875	216	
James Bay Community School Centre	Facility (janitorial, recycling)	55,236	56,341	1,105	
James Bay New Horizons	Operating	75,000	75,000	0	
James Bay New Horizons	Facility (janitorial)	27,961	28,520	559	
Oaklands Community Centre	Operating	75,000	75,000	0	
Oaklands Community Centre	Youth Programming	8,659	8,875	216	
Oaklands Community Centre	Facility (janitorial)	17,265	17,611	345	
Cool Aid Downtown Community Centre	Operating	75,000	75,000	0	
Seniors Outreach	Operating	30,000	30,000	0	
Victoria Community Association Network	Operating	918	918	0	
Blanshard (Hillside Quadra)	Per capita base (0.75 times population)	5,684	5,826	142	
Burnside/Gorge	Per capita base (0.75 times population)	5,105	5,233	128	
Downtown (incl Harris Green)	Per capita base (0.75 times population)	4,129	4,233	103	
Fairfield Gonzales	Per capita base (0.75 times population)	12,343	12,652	309	
Fernwood	Per capita base (0.75 times population)	7,358	7,542	184	
James Bay	Per capita base (0.75 times population)	9,032	9,258	226	
North Jubilee	Per capita base (0.75 times population)	2,418	2,478	60	
North Park	Per capita base (0.75 times population)	2,680	2,747	67	
Oaklands	Per capita base (0.75 times population)	5,346	5,479	134	
Rockland	Per capita base (0.75 times population)	2,755	2,824	69	
South Jubilee	Per capita base (0.75 times population)	1,734	1,778	43	
Vic West	Per capita base (0.75 times population)	5,758	5,902	144	
		2,192,591	2,200,714	8,123	

Note: In 2019, the operating funding for the eight community centres and three senior centres were provided one-time increased funding of \$21,300 each for a total budget of \$75,000 each. As per Council direction, on-going funding for the same budget amount has been applied to 2020 budget

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 significantly, with more than 1,500 participating last year.

Efforts in 2019 will continue to increase engagement and the diversity of input. Through an improved budget document, summary materials in print and online, and the e-Town Hall format, more people are participating than ever before and greater dialogue is occurring about the budget.

Although the City has increased participation broadly over the past four years, we continue to work on reaching traditionally under-represented groups and reducing barriers to participation to ensure feedback on the Financial Plan represents an accurate reflection of the community, to the greatest extent possible. We will place a particular focus on connecting with renters 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 encourage 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.

The draft budget and materials will be made available for public review in October, and the Budget Town Hall and e-Town Hall is scheduled for November 21. An online survey will also be conducted. City Council will consider the draft financial plan in conjunction with public input at the December 5 Committee of the Whole meeting.

Timeline

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

Dates	Task
October 21, 31, November 4 and 15, 2019	Detailed department presentations of draft Financial Plan, outline Supplemental requests and Strategic Plan and Financial Plan motions
November 15, 2019 Daytime Council	First reading of Financial Plan bylaw
November 2019	Public consultation
November 21, 2019	Town Hall / e-Town Hall meeting
December 5, 2019 Committee of the Whole	Present consultation results and seek direction on changes to Financial Plan and Strategic Plan
April 2020 Committee of the Whole	Final report on Financial Plan including incorporated changes; report on 2020 tax rates
April 2020 Council	Second and third reading of Financial Plan bylaw; first, second and third reading of tax bylaw
April 2020 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 is aligned with the Strategic Plan and contains funding for many of the action items within the Strategic Plan. Appended to this report are funding requirements for additional Strategic Plan action items for Council's consideration during this year's financial planning process.

Impacts to Financial Plan

The 2020-2024 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 2020-2024 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

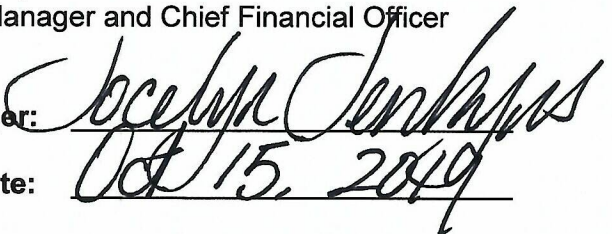
Respectfully submitted,


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:


Oct 15, 2019

List of Attachments

- Appendix A – Maps of Current City Infrastructure
- Appendix B – Supplementary Requests
- Appendix C – Strategic Plan Resource Requirement Assessment
- Appendix D – Financial Plan Motions



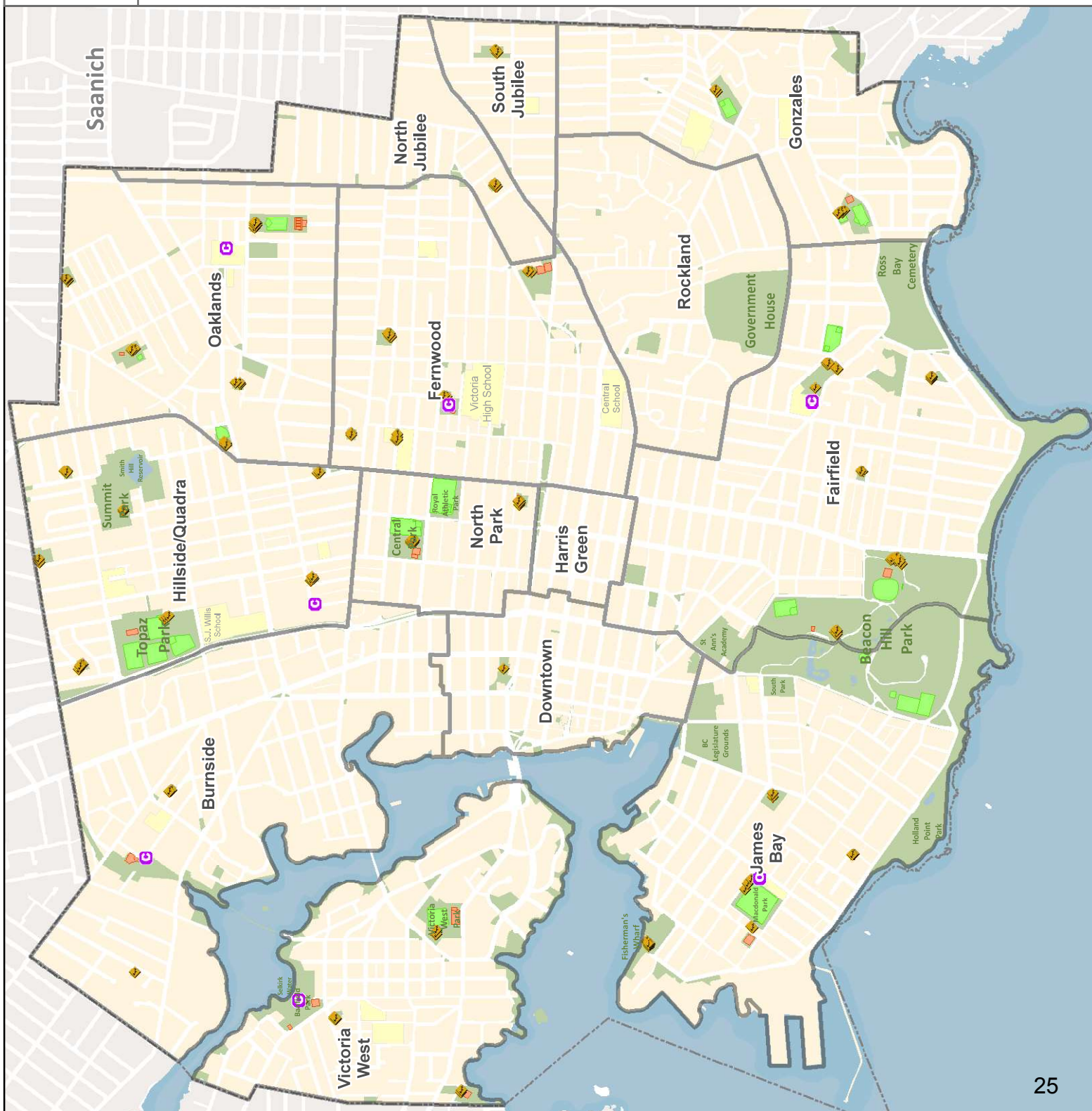
Parks, Playgrounds, and Community Centres

- Neighbourhood Boundaries
- Community Centres
- Playground Equipment
- Sport Court
- Sport Field
- Parks













Date: 10/11/2019

0 95 190 380 570 760 Meters



Bike Lanes and Pathways

-  Footpaths
-  Park Paths
-  Parks
-  Neighbourhood Boundaries
- Bike Lanes**
 -  AAA off street pathway
 -  Buffered bike lane
 -  Bus and bike lane combined
 -  Conventional bike lane
 -  Protected bike lane
 -  Signed bike route




Date: 10/10/2019

0 95 190 380 570 760
Meters



Underground Mains

-  Neighbourhood Boundaries
-  Sewer Mains
-  Storm Drain Mains
-  Water Mains
-  Parks



Date: 10/10/2019

0 95 190 380 570 760 Meters



Appendix B

2020 Financial Plan

Supplementary Budget Requests



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 streamlined processes, such as the delegated garden suite approval process has increased work loads for staff.

BENEFITS:

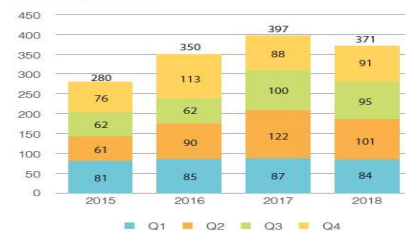
- Additional resources will help with maintaining current service levels.

2020 Supplemental Requests

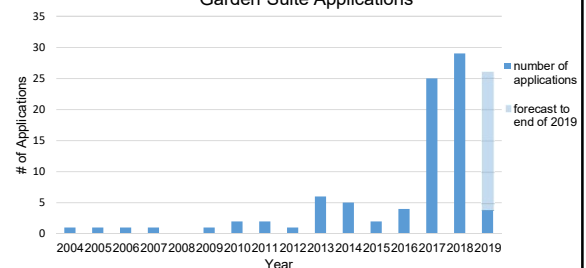
Ongoing:

• Secretary - Planning	\$ 72,500
• Secretary - Legislative Services	\$ 80,500
• Planner - Development Services	\$113,500
• Planner - Parks	\$113,500

Total Application Volume



Garden Suite Applications



Strategic Plan Support Services

BACKGROUND:

- During the 2019 Financial Planning process, Council approved one time funding from 2018 surplus for legal and engagement resources to support the 2019 Strategic Plan Actions.
- Council also directed staff to bring forward resource requirements for legal and engagement services to be considered as part of the 2020 Financial Planning process to support new 2020 Actions.

ISSUE TO BE SOLVED:

- To address capacity challenges associated with new action items in the Strategic Plan.

BENEFITS:

- To provide sufficient support resources to line departments to meet the demands of the 2019-2020 Strategic Plan Action items.

2020 Supplemental Requests

One-Time:

- Resource Requirements for Legal Services \$84,500
- Resource Requirements for Engagement \$75,000

2019-2022

Strategic Objectives



Short-Term Rentals

BACKGROUND:

- In 2018, Council adopted a Short-Term Rental Regulation Bylaw and directed enforcement.
- Bylaw services have spent considerable time on compliance and enforcement and investigations are complex.
- Short-Term Rental licenses have increased from 528 in 2018 to 701 to date in 2019.

ISSUE TO BE SOLVED:

- Continued enforcement of the Short-Term Rental Bylaw and compliance.

BENEFITS:

- A robust Short-Term Rental program that promotes compliance and an enforcement strategy to identify non-compliant operators.

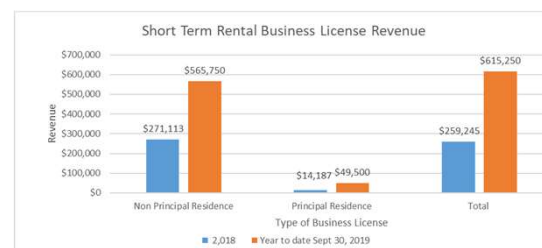
2020 Supplemental Requests

On-Going:

- Bylaw Position \$73,000
- Bylaw Position \$93,500

*Could be funded from the Short Term Rental License Revenue

Short Term Rental – Licence Type	Number of Licences
NON-PRINCIPAL RESIDENT - OWNER	353
NON-PRINCIPAL RESIDENT - TENANT	22
PRINCIPAL RESIDENT - OWNER	298
PRINCIPAL RESIDENT - TENANT	28
TOTAL	701



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.

2020 Supplemental Requests

Ongoing:

- Asset Management Position \$ 89,000



Managing Public Spaces

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.
- As of January 2019, Police no longer provided accompaniment to Bylaw Services for the daily parks and public space patrol.
- Currently there is a janitorial service gap in Centennial Square evenings and weekend.

ISSUE TO BE SOLVED:

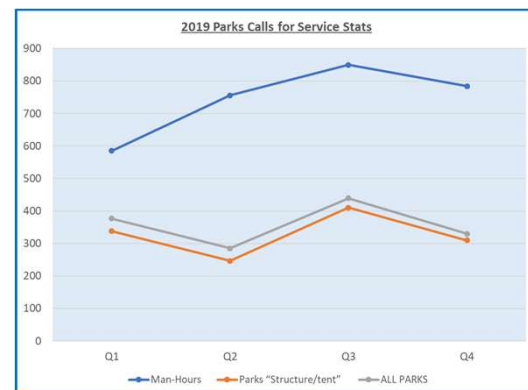
- City bylaw staff perform the parks and public space patrol 7 days a week but now involves two bylaw officers instead of one.
- To allow individuals to interact safely and respectfully in public spaces and to improve the cleanliness of Centennial Square.

BENEFITS:

- Funding for public space on-going services will reduce risks to the health and safety of those using public spaces, City staff, as well as reduce damage to vegetation and ecosystems.

2020 Supplemental Requests On-Going

- Overnight Sheltering – Support & Clean Up \$362,000
- Bylaw Position \$93,500
- Centennial Square \$35,000



Health and Safety

BACKGROUND:

- The City has experienced an increase in the number of Worksafe BC (WSBC) time loss claims since 2017.
- Recent safety investigations have identified key contributing factors and recommended actions to safeguard employees, contractors and the public.

ISSUE TO BE SOLVED:

- Reduce risk of injury for employees, contractors and the public.
- Implement recommendations to improve safety program including resources, training and hazard/risk assessment.

BENEFITS:

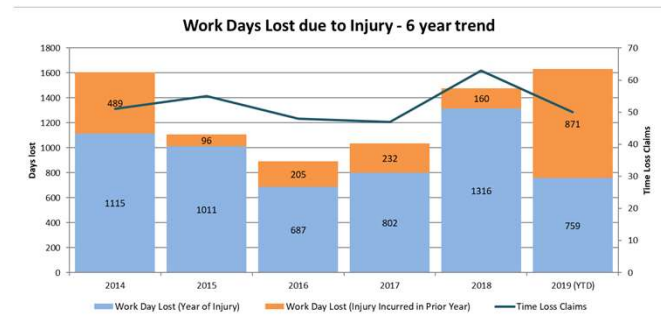
- Additional support for leaders to ensure worker health and safety
- Fewer injury claims will lead to cost savings through lower WCB premiums and lower the cost of replacement staffing.

2019 Supplemental Requests

Ongoing:

- Health and Safety Position

\$108,000



Youth Initiatives

BACKGROUND:

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

ISSUE TO BE SOLVED:

- Support ongoing implementation of the Council approved Youth Strategy, including activities to connect with youth to ensure their voices are part of the conversation about civic issues and decisions that directly affect them.

BENEFITS:

- Fulfill commitments in the Youth Strategy

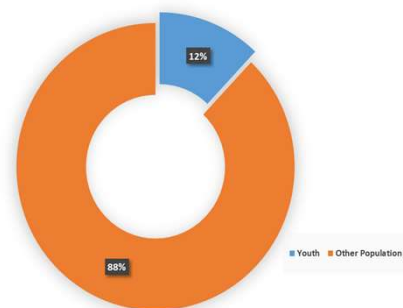
2020 Supplemental Requests

One Time:

- Youth Program Implementation

\$30,000

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



Tree Care

BACKGROUND:

- There has been steady growth in development activity over the past few years.
- Any bylaw protected tree that has been removed due to construction is replaced at a 2:1 ratio.
- A young tree takes 5 to 7 years to establish.

ISSUE TO BE SOLVED:

- When a property owner removes a bylaw protected tree, the capital cost to plant a replacement tree on public land is paid for by the property owner. However, the cost to establish and maintain the tree is not. This cost is currently not funded in the financial plan.

BENEFITS:

- Additional resources will ensure that young trees planted in 2019 will be established and maintained over the next five years.

2020 Supplemental Requests

One Time:

- Tree Planting \$140,000



Protocol

BACKGROUND:

- Next year marks the City of Victoria milestone anniversaries with Suzhou, China, Morioka, Japan and Khabarovsk, Russia. The City would like to invite our twin cities to celebrate these relationships on Victoria Day Weekend in May of 2020.

ISSUE TO BE SOLVED:

- The City requires additional funding for the protocol budget to support the anniversary celebrations.

BENEFITS:

- Ongoing relationship building while providing and sharing educational, cultural and economic opportunities and experiences.

2020 Supplemental Requests

One Time:

- Sister City Delegations \$60,000



Heritage

BACKGROUND:

- Community Planning currently has a 0.5 FTE Heritage Planner position.
- This position was upgraded to 1 FTE for a 2-year term. This term is nearing completion and the position will revert back to half time.

ISSUE TO BE SOLVED:

- It is very challenging to recruit for a half time position specializing in heritage conservation planning. The Senior Heritage Planner in Development Services is devoted to processing heritage-related development applications, heritage designations, TIP applications and acting as staff liaison to Council's Heritage Advisory Panel, with no capacity to work on project-based heritage initiatives.

BENEFITS:

- Upgrading this position to 1 FTE would lead to successful recruitment to support the City's Heritage Program by having one staff person dedicated to advancing citizen-led heritage conservation areas, on-going additions to the Heritage Register, supporting long range planning with heritage conservation considerations and assisting with high application volumes.

2020 Supplemental Requests

On-Going:

- Heritage Position (0.5 FTE) \$50,000



Old Town Design Guidelines

New Buildings and Additions to Existing Buildings (2019)



2020 Strategic Plan Assessment of Resource Requirements

The following document provides an assessment of human and financial resources required to continue to implement the 2019-2022 Strategic Plan. In cases where additional resources are likely required but unknown at this time, these actions items have been included in this document for tracking and to indicate where for further requests that are anticipated to come forward.

Strategic Plan Objective #1: Good Governance and Civic Engagement			
Topic (Lead Dept)	Actions	Description/Comments	New Resource Requirements
Performance Measurement (CI) Note: See related information in Attachment D	Develop a measurement and monitoring program for Strategic Plan Outcomes (2019) Implement a Measurement and Monitoring process for Strategic Plan Outcomes (2020)	As outlined in a report to the Committee of the Whole on October 17, 2019, this Action requires a new position to undertake research/performance measurement function to assess the outcome measures, as well as develop and implement an on-going process to collect existing data and new data where information is not currently tracked or available. The position will also support the proposed service improvement function and help support expansion of quarterly and annual report measures. One-time funding is for BC Stats to design and disseminate a new bi-annual Community/Citizen Satisfaction and Wellness Survey, improved Annual Business Survey and introduce a new Employee Work Environment survey for \$100,000 in 2020.	1.0 FTE (\$107,900) \$100,000 (One-Time)
Public Hearings (LS)	Allow people to make video submissions to public hearings and requests to address Council (2020) Hold public hearing only council meetings (2020)	These Action items can be accommodated within existing budget in Legislative Services.	\$0
Lobbyist Registry (LS)	Create a lobbyist registry (2020)	As approved on July 11, 2019: <i>"That Council direct staff to convene a workshop in the first quarter of 2020 to identify criteria for the proposed lobbyist registry."</i> Once the scope of the registry is known, funding requirements will be brought forward to Council for consideration if required.	TBD
Community Input Process (ENGAGE)	Develop and implement processes for convening the community and gathering input on what the community is interested in giving input on - not only engaging when City Hall has a question for the community (2020)	Through the 2019 Financial Plan deliberations, \$5000 was allocated to this action from new assessed revenue. No further funding is required.	\$0

Attachment C – 2019-2022 Strategic Plan Resource Assessment

Strategic Plan Objective #1: Good Governance and Civic Engagement			
Topic (Lead Dept)	Actions	Description/Comments	New Resource Requirements
Service Delivery Improvement (CI) Note: See related information in Attachment D	<p>Improve service delivery through learning and input from frontline city workers (Lean Process). (2020)</p> <p>Welcoming diversity and fostering a spirit of inclusion and equity in everything we do (Council Declaration of Values)</p>	<p>As outlined in a report to the Committee of the Whole on October 17, 2019 this Action requires two positions to undertake a service improvement function, that will also address the implementation of an equity framework, as well as further the Corporate Plan priority of improving interactions with community through on-line, telephone and in person inquires and transactions</p>	<p>2.0 FTE (\$264,200)</p>
Town Halls (ENGAGE)	<p>Begin holding four town halls per year, one per quarter to engage residents, youth, business, organized labour and other stakeholders, including a quarterly check-in with Council on these topics (2019-2022)</p>	<p>On-going funding of \$12,000 was allocated to town halls in 2019. No further funding required.</p>	<p>\$0</p>
Development Services (SPCD) Note: See related Motion in Appendix D	<p>Streamline and make more consistent planning and permitting processes (On-Going)</p> <p>Work with the Songhees and Esquimalt Nations on Economic Development Projects (Objective 2, Action 11 (On-Going))</p> <p>Mandate green shore practices on waterfront development (Objective 6, Action 9 (2020))</p> <p>Increase protection for shoreline areas and Garry Oak ecosystem including the shoreline between Gonzales Bay and Ross Bay and the shoreline along Gorge Waterway (Objective 6, Action 14 (2020))</p>	<p>There are multiple actions that collectively require a new FTE in Sustainable Planning and Community Development to support ongoing development process streamlining, implementation of new regulations to support Climate Action and local area planning goals (green shores and shoreline protection), and creating capacity to facilitate a future development application in Rock Bay by the Songhees and Esquimalt Nations.</p> <p>This position would also support a number of Council priorities outside of this objective, including future improvements to Schedule C (off-street parking regulations), ongoing zoning bylaw improvements and manage emerging issues related to the City's regulatory framework.</p> <p>This work can be accommodated more efficiently and effectively by creating an internal resource rather than piecemeal contracting-out of projects which would also be more costly.</p>	<p>1.0 FTE (\$142,500)</p>

Appendix D – Financial Plan Motions

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FESTIVAL AND ARTS FUNDING:

That Council direct staff to report back as part of the 2020, 2021 and 2022 budget on options for increasing investments in festivals and community arts events.

BACKGROUND:

As part of the City's role as event producer, facilitator, regulator and venue/equipment manager, the Arts, Culture and Events Office assists hundreds of festivals and community arts events annually. The Festival Investment Grant (FIG) program provides both cash and in-kind support to offset costs to non-profit festival organizations that provide a free component to the community.

Beyond the organizations that receive FIG, the City facilitates over 300 special event permit applications. Staff coordinate and allocate the appropriate City services necessary for the safe use of public space. Related City services include the deployment of traffic control equipment, sign shop, street cleaning, waste management, as well as staff support from parks, engineering and public works, fire and police.

Increases to the department's City services budget have not kept pace with service requests or with the changing nature of services required to ensure public safety at large public gatherings.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Option 1: Increase the operations budget by \$53,000 to include the cost of providing 'the first three officers' to approved not-for-profit special events in public space and continue to evaluate Festival Investment Grant applications based on the existing budget.

The 'first three ' officers:

The 'first three' officers and related City service provision policies were established in the late 1990s as part of the City's efforts to revitalize downtown and remove barriers for not-for-profit societies hosting community and cultural events. Victoria branded itself as a City of Festivals and a Cultural Capital as it prepared to host the 1994 Commonwealth Games. These efforts have been successful and, as a result, Victoria has since been declared a Cultural Capital of Canada and prides itself as a vibrant event-rich City. ACE issues more than 350 event and film related permits annually and recover costs for all commercial events and filming in public space.

Staff work collaboratively with event organizers and VicPD to find alternatives to deploying police at events, however, there are circumstances where either the Motor Vehicle Act requires the presence of police officers or the nature of the event requires on site response options. After receiving input and analysis from ACE, the Special Event Technical Committee (SETC) and other stakeholders, VicPD determines the level of risk and the police resources required to secure the event. Wherever possible, permits allow for traffic control persons (TCPs), private security and/or other agencies to assist in securing the event in an effort to reduce the police costs.

Without an increase to the special events city services budget, organizers will be billed for the cost of the first three officers. Those events that require officers can expect to be billed an average of \$470- \$900 per officer depending on the length of special duty callout required. Smaller events that require offers to attend will be disproportionately affected and may need to scale back or cancel events as a result.

Should the grant program see an increase in the number of applicants or an increase in the amount requested, Festival Investment Grant allocations would need to be reduced. It is estimated that the special events City services budget will require at least a \$160,000 increase in order to maintain the current level of service to events and festivals. Council has already approved an additional \$107,000 toward 2020 Canada Day celebrations, with the funding yet to be determined. An additional \$53,000 would maintain the current level of support for events and festivals utilizing City owned public space.

Summary of budget requirements for this option:

1. Canada Day - funding source for the \$107,000 previously approved (surplus if one-time, new property taxes from new development if ongoing)
2. \$53,000 in ongoing funding to maintain current level of support to cover cost of first three officers

Option 2: Increase the operations budget by \$53,000 to include the cost of providing 'the first three officers' to approved not-for-profit special events in public space and increase funding to the Festival Investment Grant program by \$25,000.

In 2019 there were 37 applications received prior to the FIG submission deadline with a total request for funding of \$370,720. City funding budgeted for this grant program in 2019 was \$276,828. A record number (35) of the applicants met the criteria and are recommended for approval. An increase of \$25,000 cash to the FIG program would provide room for an additional 3-4 festivals to be supported without impacting current levels of support to ongoing recipients. Any increase in the cash grant or in-kind operations budget will increase the stability of the festival scene in Victoria.

Summary of budget requirements for this option:

1. \$53,000 in ongoing funding to maintain current level of support to cover cost of first three Officers
2. \$25,000 in ongoing funding for FIG cash grants to increase the number of festivals by 3-4

For either option, there is no impacts to human resource implications. Can be absorbed into current staff responsibilities in these areas.

ARTIST IN RESIDENCE PROGRAM:

“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.”

BACKGROUND:

Allocating funding for the Artist in Resident program to the culture operating budget rather than funding through the public art reserve fund would allow further public art projects to be funded from the reserve fund. The combined expenses of both the Artist and Indigenous Artist in Residence Programs totals \$144,000 which draws the total annual contribution from the reserve fund, \$135,000 annually, and an additional \$9,000 from reserves each year. This does not leave room to fund additional public art projects from the reserve fund.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Currently staff provide up to 4 hours per week to support the Artist in Residence program. \$72,000 supports the artist fee and program expenses and \$3,000 for program administration costs to administer the program.

ART INSTALLATIONS:

That Council direct staff to report back in the 2019, 2020, 2021 and 2022 budgets for options to increase the number of public art installations in the city.

BACKGROUND:

Currently, \$135,000 is funded annually from the public art reserve to install public art throughout the city. Staff consult with the Art in Public Places Committee, as well as Urban Design, Planning and Parks Design staff to plan out and program public art each year. Additionally, public art projects are funded from the My Great Neighbourhood grant program and the up to 1% public art policy for significant civic capital projects.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Should Council wish to expand any aspect of the public art program, additional staff resources would be required. Currently, 0.8 FTE coordinates public art as well as the literary art portfolio with supervisory support from the Senior Cultural Planner for major public art project delivery. Staff are currently beyond capacity tracking 20 public art projects in various project stages through 2019. This also impacts support department resources in Engagement, Finance, Urban Design and Planning to deliver public art projects as we depend on these departments to help support the public art call to artist processes.

MURALS IN PUBLIC SPACE:

“That Council direct staff to report back in the 2019, 2020, 2021 and 2022 budgets for options to increase the number of murals in public space and on private buildings to make Victoria a City of Murals.”

BACKGROUND:

Currently, \$135,000 is funded annually from the public art reserve to install public art throughout the city. Staff consult with the Art in Public Places Committee, as well as Urban Design, Planning and Parks Design staff to plan out and program public art each year. Additionally, public art projects are funded from the My Great Neighbourhood grant program and the up to 1% public art policy for significant civic capital projects.

In 2018, the Concrete Canvas project created 17 murals by international, national and local artists in the Rock Bay neighbourhood as per direction in the Burnside Gorge Neighbourhood Plan. On average, each mural was \$8,000 to \$15,000 depending on the size of the mural and artist fee.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Options for providing additional funding for the public art program include:

1. Create a mural stream through the My Great Neighbourhood grant program to fund mural projects at the neighbourhood level. Staff recommend \$50,000 for the community art stream to fund between 5-8 murals each year. A mural toolkit has been completed and would accompany the grant stream to support community- led mural projects.
2. Increase the annual contribution to the public art reserve fund from \$135,000 to \$200,000 to fund the expansion of the public art program including murals.
3. Maintain \$135,000 annual contribution to the public art reserve fund and increase the culture operating budget by \$75,000 annually to fund the Artist in Residence program ongoing.

Should Council wish to expand any aspect of the public art program, additional staff resources would be required. Currently, 0.8 FTE coordinates public art as well as the literary art portfolio with supervisory support from the Senior Cultural Planner for major public art project delivery. Staff are currently beyond capacity tracking 20 public art projects in various project stages through 2019.

PANDORA TASK FORCE:

The attached report was written by the Coalition to End Homelessness following continued meetings of the Pandora Task Force in 2019, and community engagement in the form of a BBQ and subsequent charrette on the 900 Pandora Block. This engagement was co-hosted by the Mayor's Office and the Coalition to End Homelessness. The attached report contains recommended next steps over a two year time frame.

Several notes from staff for additional consideration:

- The process for creating a new piece of public art takes approximately 2-2.5 years and must be routed through the Art in Public Places Committee. The usual cost is \$250,000 to \$300,000. Note that a local stonemason has offered his art and services pro bono.
- Exact costs of washrooms are to be determined. The City uses a full cost approach for cost estimates of this type that accounts for all aspects; siting, design, serving, supply and installation. The total cost for a 2-stall washroom is closer to \$260K-\$300K.
- Other considerations that are not identified in the report but that could be added to this project are assessing traffic safety considerations on the block, and ongoing challenges with daily cleaning by Public Works.

Insert BN from Greater Victoria coalition to end homelessness

Insert Appendix A to Bn

BANFIELD PARK TO SELKIRK BIKE ROUTE:

That Council direct staff to report back on the potential to incorporate into the 2020 capital budget the paving of the bike route through Banfield Park to link with Selkirk.

Background:

This route through the park currently provides a gravel pathway connection between Craigflower Road and the Galloping Goose trail. Paving of the connection through Banfield Park would allow for an enhanced all-weather surface with improved comfort and utility for cyclists, but has to be carefully considered for all pathway users, accessing the park, neighbourhood gardens, and children's playground.

The 2018 Victoria West Neighbourhood Plan identifies the assessment "...of this waterfront trail for visibility, trail surfacing, cyclist speed and ecological impact as part of long-term park improvements". This project is identified as Long Term (2028+) in the Neighbourhood Plan Actions.

Resident and user concerns about paving of the connection were raised during the neighbourhood planning process concerning pedestrian safety and cyclist speed. Increased pavement and surface performance can introduce higher cyclist speeds and necessitate additional interventions to balance pathway user safety standards, that have to be considered alongside surrounding park design and amenities.

Re-engineering of the pathway is complex. The route first requires improvements to site drainage, careful assessment of impacts on mature trees and ecological sensitivities plus contaminated soil and archaeological assessments. The project will also require an examination of alternative pathway alignments, followed by public engagement related to options and risks/benefits. These items should be considered in the context of any broader Banfield Park improvement plans.

There are no park improvements currently planned for Banfield Park.

Financial and Human Resource Implications:

Bringing just the paving project forward in isolation is constrained by the additional related project scope and requirements. Due to the complexities of this project outlined above, additional resources would be required not just to pave the connection but also to scope the alignment, assess, design, engage the community and potentially facilitate other, additional park improvements.

A Class D estimate of construction costs shows \$240,000 including walkway paving and drainage. Unique professional services for geotechnical analysis (including contaminated soil assessments), environmental monitoring plus archeological assessment and monitoring are estimated to be \$125,000. With staff design resources committed to existing capital projects, external design support services are anticipated at an estimated \$50,000 giving a total estimated project cost of \$415,000. Project management staff resources of 0.25 FTE for 6-8 months is estimated at \$22,000 to oversee delivery of the project. Since it is unlikely that outside staff resources for the 0.25 FTE will be secured, internal project management resources will need to be reallocated which may impact the delivery of other transportation capital projects.

FLEET RENEWAL:

That Council direct staff to report back to Council as part of the 2020 budget process for options to expedite the transition of the City's fleet to renewables.

Background:

City vehicle and equipment fleet is made up of Fire, Police, Public Works, Parks and other City vehicles and equipment, many of which run on combustion engines, using fossil fuels. Fleet assets include on-road and off-road vehicles, that support emergency, daily and frequent City services/infrastructure management.

The CLP defines the relevant City targets for the following:

- 80% fleet electrification or renewably powered by 2040
- 100% of city power tools and small engine equipment is renewably powered by 2025.

The City's Corporate Energy and Emissions Management System (CEEMS) is the City's corporate GHG management plan to systematically shift to 100% renewable energy, across all City assets and services. This plan will drive the year-on-year improvement priorities and planning considerations for fleet and facilities and operations/services. The initial draft plan has been completed, and is being assessed and refined with consultants, for completion in Q4 2019.

Fleet project teams continue to assess zero-emissions market alternatives as part of the overall acquisition plans, at each instance. The heavy duty vehicle/automotive/equipment marketplace has begun to introduce many new electric alternatives for fleet vehicles and equipment types, but many are still unavailable, or if options are starting to appear – they may not be proven, supportable in our region, affordable, or fit-for-purpose – all of which has to be carefully considered before any adoption by the City. In many cases, City vehicle use and operations will have to be modified or re-engineered to enable the earliest transition to lower emissions alternatives, due to different vehicle performance characteristics when compared to their internal-combustion predecessors.

Older, fuel-inefficient City vehicles are being systematically replaced in order of priority, which is driven by many maintenance/performance/obsolescence and other factors, including GHGs / exhaust emissions.

The 2020 budget proposals include the Fleet Master Planning analysis to define the versatile, capable, affordable, and sustainable Future Fleet, which has a clear focus on GHG reductions and zero emissions. New low or zero emissions vehicles are part of the 2020 acquisition plan, as is the introduction of a vehicle management / booking system to increase operational efficiencies and drive down asset number and GHGs per km.

Fleet emissions planning requirements and considerations will also be incorporated into the November 2019 Climate Leadership Plan update to Council.

Financial and Human Resource Implications:

TBD based on 2020 financial and Climate Leadership discussions/decisions.

INFLOW AND INFILTRATION ON PRIVATE PROPERTY:

That Council direct staff to report back as part of the 2020 budget process on beginning a plan for mitigating the Inflow and Infiltration issue on private property.

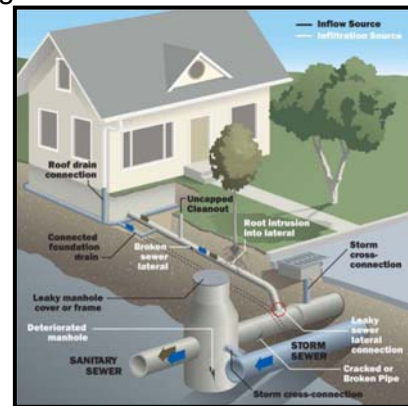
Background:

The City has two types of sewer systems: storm water systems and sanitary sewers. The storm water system or storm drains carry rainwater, ground water and runoff from roofs, roads and parking lots to creeks, harbours and the ocean. Sanitary sewers, however, carry wastewater from residential and commercial buildings to the CRD's regional sewer system. The City owns and maintains the sewer systems that are located in road or statutory rights of way. The laterals or portions of pipe that are located on private property are owned and maintained by the landowners.

Inflow and Infiltration (I&I) is the extraneous water that enters the sanitary sewer system. Inflow is the rainwater that enters sanitary sewers through improper cross connections (ie. catch basin, roof drain). Infiltration is groundwater that enters the sanitary sewer through cracks, leaky joints, etc. Typical sources of Inflow and Infiltration are shown in the Figure 1.

I&I can be a significant contributor to:

- Wastewater overflows along shorelines when capacity of CRD collection system is exceeded;
- Flooding (including basement flooding) due to backed up pipes;
- Increased operating and maintenance costs (ex. pumping and treatment);
- Increased capital cost to build additional capacity.



Climate change projections indicate future rainfall events will be more extreme in size and intensity resulting in the potential for greater I&I. To address current and future I&I issues the City has an on-going program to reduce I&I in the public portion of the system with significant resources applied to replacing or rehabilitating sewer deficiencies.

In Victoria, and in many municipalities across the country, a large portion of I&I is understood to be generated from private sewer laterals, often over 50%. One of the things that the City could do to help reduce these impacts is to implement a private sanitary sewer lateral program. Such a program typically imposes requirements or provides incentives for private landowners to have their sewer laterals inspected and then repaired, if needed.

Financial and Human Resource Implications:

Engineering Underground Utilities in collaboration with Legal and Real Estate will prepare a report to Council in 2020 to explore considerations related to the complexity, timing and resource implications related to a private sewer laterals program. This initial review and reporting can be incorporated into the 2020 workplan using existing operating budgets.

SIDEWALK UPGRADES:

That Council direct staff to identify missing sidewalks and opportunities for sidewalks to be widened and bring these forward on a priority basis in the 2020, 2021 and 2022 budgets.

Background:

The 2008 Pedestrian Master Plan identified and helped prioritize the construction of new sidewalks, the repair of existing ones and any improvements. The construction of new sidewalks to close key gaps in the network is a core element of the current annual sidewalk program with, between 2017 and 2019, 10 missing sidewalks constructed.

Projects for new sidewalks are prioritized using criteria including pedestrian volumes, road classification, proximity to schools, coordination with other capital and land development projects (new development is required to provide sidewalks as part of their road frontage improvements obligations within the Subdivision and Rezoning bylaw) and public requests. The proposed 2020 Financial Plan includes the construction of missing sidewalks coordinated with other capital projects such as road repaving, CRD force main construction and BMP projects.

Sidewalk widening projects are coordinated and assessed along with other accessibility improvements and with other capital projects including road repaving or traffic signal rebuilds.

Financial and Human Resource Implications:

Through the 2020 budget process, staff are seeking increases in the annual funding allocation for sidewalks to allow additional projects to be constructed and increase scope to be delivered. Additional funding for road repaving is also being sought through which additional sidewalk widening projects and accessibility improvements will also be implemented. These additional projects will be undertaken within existing staffing resources.

Sidewalk connectivity and improvements are part of our annual financial planning, but also subject to further Council discussions / decisions as part of the Sustainable Mobility Strategy discussions in November 2019.

SIDEWALK UPGRADES AND CROSSING – BEACON HILL:

That Council direct staff to report back as part of the 2020 budget process on the cost and other implications of joining the triangle at Mile Zero to Beacon Hill Park and creating an additional safe crossing of Douglas Street to the Park South of Beacon St.

Background:

Mile Zero:

The triangle intersection at Mile Zero at the intersection of Douglas Street and Dallas Road is characterized by an isolated area of green space, detached from Beacon Hill Park and surrounded on all sides by roads.

Changes to the configuration and traffic circulation at the triangle at Mile Zero was first assessed in 1999 and a number of options reviewed. The preferred concept recommended retaining Douglas Street in its current alignment but removed through traffic while maintaining the use of Circle Drive for through traffic so as to respect the historical form of the park established in the original Beacon Hill Park Plan and minimizing the impact to neighbouring properties.

At the July 16, 1999 meeting of Committee of the Whole, Council endorsed the road realignment option that retained Circle Drive for through traffic and authorized staff to proceed with more detailed design development. The project has not advanced in the intervening years.

As part of a James Bay Neighbourhood Association Visioning Project for Douglas Street undertaken in 2017, the Mile Zero location was envisioned with Circle Drive being converted into a multi-use trail and Douglas Street being established as the route for through traffic.

These different concepts of Mile Zero reflect the benefits that could be achieved through a reconfiguration of the intersection in terms of simplifying traffic operations and circulation, reducing the amount of area dedicated to road paving and enhancing the access and quality of the Mile Zero monument although the different design activities have offered very different recommendations.

Douglas Street Crosswalk:

The Transportation Division undertakes an annual program of new and upgraded crosswalks for the City with priority given to projects where analysis has shown the crossing is warranted and there is a safety benefit. Using a nationally adopted warrant-based approach, staff assess pedestrian volumes, vehicle volumes, gaps in traffic for pedestrians to cross, road geometry the availability of adjacent crossings and the location of the potential crosswalk within the broader walking network.

An additional crosswalk on Douglas Street south of Beacon Street is not included within the planned crosswalk program in the 2020 budget proposal, which alternatively identifies 8 higher priority crosswalks.

Unless otherwise directed, staff will assess opportunities to improve the existing crosswalk at Beacon Street in conjunction with the Parks Recreation and Facilities Department as part of the next annual crosswalk review / budget cycle.

Financial and Human Resource Implications:

The different concepts described above have not been developed to a level of detail to allow budget estimates to be established and neither concept has been the subject of full and recent consultation with the public and stakeholders.

Changes to Mile Zero are not within the current Parks or Engineering Capital Plans and advancement of a project would impact the ability to complete other existing approved Parks and Engineering capital projects. The priority of this project should be considered alongside other important Parks and Engineering planning and mobility initiatives.

A new design project consisting of public consultation, updates to the design options and selection of a preferred concept with budget estimates would be required to advance this project to a future budget cycle. Due to the complexities of this, additional staff resources would be required to assess and scope this motion in order to provide a fulsome report back on the potential to incorporate this into the Financial Plan in the future while continuing to meet existing commitments.

UNDEVELOPED PEDESTRIAN ROUTES:

That Council direct staff to identify opportunities for opening undeveloped pedestrian routes and bring these forward on a priority basis in the 2020, 2021 and 2022 budgets.

Background:

Undeveloped or informal connections can provide convenient and direct connections within neighborhoods to recreation, schools and shopping, complementing existing more formal walking networks.

The City already takes full opportunity to identify and sign many smaller neighbourhood connections for both pedestrians and cyclists for example through parks or at the end of cul-de-sacs.

Other unimproved connections also exist with some pedestrians informally establishing a connection. These connections sometimes cross private property that is not within the control of the City. Staff are alert to opportunities to open these up or establish more permanent alternatives as part of strategic planning including individual land development projects, larger, comprehensive master planning activities (an example being the development of the Rail Yards in Victoria West), through Local Area Plans as well as city-led strategic land acquisitions (for example the Cecilia mid-block connector).

Financial and Human Resource Implications:

The current program requires no additional financial or human resources and staff will continue to bring forward identified projects as part of the future annual Financial Planning process.

RESTORATIVE JUSTICE:

On February 28, 2019, Council approved the following motion:

“That Council direct staff to work with VicPD staff and the Township of Esquimalt to shift the City's and the District's portion of Restorative Justice from the police budget to the City's and the District's budget for an annual grant, and have Restorative Justice report to Council on an annual basis and that staff report back to Council as part of 2020 financial planning process on the implications of increasing the grant to restorative justice.”

Background:

Restorative Justice Victoria is a community-based organization designed to improve community life for all by dealing with the harms created by crime and violence. Restorative Justice is a process whereby parties with a stake in a particular offence resolve collectively how to deal with the aftermath of the offence and its implications for the future.

Prior to 2019, the Restorative Justice budget of \$40,000 was part of the Police Department's budget; Victoria's share was 85.3% or \$34,120 and Esquimalt's share was 14.7% or \$5,880.

During the 2019 Financial Planning deliberations, Council approved to shift the funding for Restorative Justice from the Police Board's budget to the individual municipalities. As well, the Township of Esquimalt approved a motion during their 2019 budget deliberations to include 14.7% of the \$40,000 for Restorative Justice in their city budget.

The overall \$40,000 funding remained the same, with a \$34,120 grant paid directly to Restorative Justice by the City of Victoria and \$5,880 paid by the Township of Esquimalt.

Staff have confirmed that Esquimalt's motion to include the \$5,880 budget for Restorative Justice is not ongoing and was a one-time item for 2019. The Township of Esquimalt will be presenting their draft 2020 budget to Council around March 2020. At this time, it is not known if this expense will be proposed in their draft 2020 budget.

Financial and Human Resource Implications:

If Council would like to increase this grant for one time in 2020; the funding source would be from the 2019 Surplus and if Council would like to increase this grant ongoing the funding source would be from New Property Tax Revenue from New Development.

Below outlines a range of potential grant increase in dollars and the corresponding property tax impact:

Grant Increase in Dollars \$	Property Tax Impact %
5,000	0.004%
10,000	0.007%
15,000	0.011%
20,000	0.014%
25,000	0.018%

SENIOR CENTRES:

On February 28, 2019, Council approved the following:

“That Council direct staff to increase funding for the three seniors centres by allocating a one-time expenditure of \$63,900 from surplus, and ask for information from these centres in time for the 2020 budget regarding what additional services are provided with the new funding.

And that council direct staff to include an allocation of base funding to all senior centres and community centres of 75K funded from new assessed revenue in the 2020 draft financial plan, with indexation to inflation in future years.”

Background:

During the 2019 financial planning process, Council approved increasing one-time operating grant funding from surplus for the eight community centres and three senior centres in the amount of \$234,300. This resulted in a budget increase of \$21,300 to each centre and a total operating base budget of \$75,000 for each centre.

Council directed staff to incorporate the increase of \$21,300 as on-going budget for each of the community and senior centres to the 2020 draft budget and to apply an inflation index for future years.

Additionally, as part of the 2020 financial planning process, staff will be bringing forward the senior and community centres' information on the additional services provided with the new funding.

Financial and Human Resource Implications:

As per Council direction, the 2020 draft financial plan includes ongoing funding of \$234,300 for the community and senior centres' operating grant budget. This additional budget is funded from new property tax revenue from new development.

For 2020, the operating grant for each of the community and senior centres is at \$75,000. These budgets have been increased by 2% or the rate of inflation for future years.

TRANSGENDER, NON-BINARY AND TWO SPIRIT INCLUSION ACTION PLAN:

On September 5, Council approved the following:

- 1. That Council approve the Transgender, Non-Binary and Two Spirit Inclusion Action plan; and direct staff to report back on resource implications through the 2020 and future financial planning process.*
- 2. That Council direct staff to report back on implementation on an annual basis.*

Background:

The Transgender, Non-Binary and Two Spirit Inclusion (TNB2S+) Action Plan, developed through extensive community engagement, fulfills a Council Strategic Plan objective. The plan identifies direct actions for the City to support TNB2S+ inclusion over time, as well as future collaborative actions with community. The plan also identifies key enablers for successful implementation, and guidance regarding the sequencing of individual plan actions relative to each other over time. Some of the direct actions for the City relate to work which is already planned or underway.

Financial and Human Resource Implications:

The Plan actions include the creation of “a dedicated Diversity and Inclusion Recreation role and evaluate further staffing needs over time.” Staff recommend creating an Accessibility and Inclusion Recreation Coordinator (1.0 FTE) to lead a new Accessibility and Inclusion section in the Recreation division, which requires ongoing additional funding of \$52,000. The creation of this section will allow for Accessibility, Leisure Access and TNB2S+ goals to be actioned in parallel to each other consistent with the guiding direction in the Action Plan to “address the ways in which multiple identities impact on lived experience, including indigenous people, people with disabilities and other marginalized communities”.

The Plan actions include the creation of a TNB2S+ Community Liaison role to nurture partners, scope projects and generally support a community-led and peer-informed approach to implementing plan actions. Staff recommend creating the Liaison role (1.0 FTE) in 2020 requiring ongoing additional funding of \$113,000.

The Plan actions include providing gender diversity training for all staff, including Senior Management, Mayor, and Council. Phase 1 launch in 2020 will target Senior Management, Mayor and Council and key customer service roles at an estimated cost of \$28,000.

DOWNTOWN GREENSPACE:

That Council direct staff to report back as part of the 2019, 2020, 2021 and 2022 budget on options to create more greenspaces downtown.

Background:

In 2019-2021, the City is proceeding with two projects that will create approximately 4.5 acres of new greenspace in the downtown area, including the Songhees Park expansion and redevelopment of Laurel Point Park.

Project	Park Space (Acres)
Songhees Park Expansion	1.5
Laurel Point Park Redevelopment	3

The further development of existing public space and acquisition of new land are potential tools for meeting Council's strategic objectives. The completion of a Park Development and Acquisition Strategy is identified as a priority action in the Parks and Open Spaces Master Plan (POSMP), and in the draft Strategic Plan. The proposed Strategy would explore options for acquisition (purchase, establishing first rights of refusal, interagency land transfers, joint use agreements, leases, easements and rights-of-way), in order to achieve the City's parks and open space goals.

In 2019, Council determined that a Council-led task force would be established to plan and prioritize the acquisition of new park land. City staff are prepared to support the proposed task force, and in the meantime will continue to provide Council with information on potential opportunities to add new park space as these arise.

Financial and Human Resource Implications:

This work can currently be accommodated within existing resources.

POLLINATOR HABITAT:

That Council direct staff to report back as part of the 2019, 2020, 2021 and 2022 budgets for opportunities to increase pollinator habitat on public and private lands.

Background:

In 2017, the staff shifted focus to strategically plant species in parks that better align with the lifecycles of pollinators to provide more available sources of pollen at key times. As staff renovate garden beds and planted medians, plant trees or install new landscapes, plants are selected that are drought tolerant and are sensitive to the natural environment while providing aesthetic value and pollinator habitat. The recently completed boulevards adjacent to the Johnson Street Bridge approach provide an example, where 1,500 pollinator-friendly plants were installed.

In 2019, five new mason beehive installations were added in Beacon Hill Park, with eight more planned for 2020. New interpretive signs are being installed near the hives to promote the value of pollinator-friendly gardening. Since 2017, staff have planted appropriately 3,000 pollinator-friendly plants in the public realm, with another 1,000 plants planned for 2020. In addition, staff will be hosting workshops and neighbourhood walking tours promoting boulevard gardening guidelines to support ecological diversity and provide pollinator habitats on City land. Finally, the City has received two expressions of interest for community gardens that support pollinator habitats.

With respect to increasing pollinator habitat on private property, on June 13, 2019 Council considered draft landscape design guidelines for food bearing, pollinator and native plant species that would apply to landscaped areas for new multi-residential, commercial and industrial developments. Staff have completed a public engagement process and will be reporting back with a related OCP amendment bylaw for first reading and a summary of feedback for Council's consideration. The new guidelines will be implemented in Fall 2019.

In 2020, staff will be working with the Engagement and Social Planning and Community Development departments to incorporate edible landscaping and pollinator gardening on private property. This work will primarily be completed through the promotion of the new Growing Food and Gardening in Mixed-Use, Multi-Unit Residential Developments Guidelines that were completed earlier this year.

Financial and Human Resource Implications:

This work can currently be accommodated within existing resources.

DOG FRIENDLY SPACES DOWNTOWN:

That Council direct staff to report back as part of the 2019, 2020, 2021 and 2022 budget on options to create more dog friendly spaces downtown.

Background:

Staff recommend piloting Reeson Park as a leash optional area. The new project would consist of the design and installation of infrastructure to support this change, including new signage, waste containers, and bag dispensers, in a shared park space (ie not enclosed). Council may opt to establish this first as a two-year pilot project, in order to monitor the effectiveness in advance of a permanent adjustment. This approach has proven successful in recent years for City parks in various neighbourhoods.

This motion has been addressed in the 2020 Financial Plan as a project in the Parks, Recreation and Facilities capital plan.

Financial and Human Resource Implications:

The financial resource implications are identified in the 2020 Financial Plan, see page 784.

LEASH OPTIONAL DOG PARK:

That Council direct staff to report back as part of the 2020 budget process on options to add another enclosed leash optional park.

Background:

Originally planned as a medium-term action in the Topaz Park Improvement Plan, this work may be delivered sooner to address Council's new direction. Detailed design of the dog park may be initiated in 2020, with construction to follow in 2021. The expected improvements would include an enclosed leash-optional area with improved amenities, for the existing leash-optional space.

This motion has been addressed in the 2020 Financial Plan as a project in the Parks, Recreation and Facilities capital plan.

Financial and Human Resource Implications:

The financial resource implications are identified in the 2020 Financial Plan, see page 784.

DALLAS ROAD DOG CONFLICTS:

That Council direct staff to report back as part of the 2020 budget process on a plan to address friction between dog owners and walkers on Dallas Rd with the consideration of protecting migratory birds and other wildlife.

Background:

The addition of a new bike path opening following the completion of the new wastewater treatment infrastructure is likely to increase the usage of this waterfront space. The CRD will erect split rail fencing in certain locations along the new bike path, however, staff recommend Council consider additional split rail wood fencing to provide a continuous physical separation between the bike path and leash optional area, between Clover Point and park space adjacent to Camas Circle.

Depending on the relative priority of this strategic action, Council may also consider directing staff to initiate a comprehensive study of this park space to assess the source of issues and possible solutions, in a future year, following the completion of other major projects currently in progress. This project would consist of significant public engagement and technical analysis, including bylaw considerations, along with an implementation plan.

This motion has been addressed in the 2020 Financial Plan as a project in the Parks, Recreation and Facilities capital plan.

Financial and Human Resource Implications:

The financial resource implications are identified in the 2020 Financial Plan, see page 784.

DAYLIGHTING STREAMS:

That Council direct staff to report back as part of the 2020, 2021 and 2022 budget process with opportunities for daylighting streams.

Background:

Identifying opportunities to daylight or celebrate culverted streams is identified as a priority action in the Parks and Open Spaces Master Plan (2017). Daylighting streams that have previously been confined to underground pipes can result in water quality improvements, flooding reduction, increased aquatic habitat and native ecosystems, and community and economic revitalization. The feasibility of daylighting streams is challenging in an urban environment.

Fully daylighting a stream is costly and requires a long-term plan, engineering studies and potential land acquisition. Having a plan in place will allow the City to take advantage of opportunities when they arise. In the short term two specific opportunities have been identified: Bowker Creek and Rock Bay Creek.

The Capital Regional District coordinates the Bowker Creek Urban Watershed Renewal Initiative (the BCI) with the City of Victoria, District of Saanich and District of Oak Bay as municipal partners. In 2017, the City was awarded an infrastructure planning grant to undertake a Daylighting Feasibility Study, in partnership with the other members of the BCI.

The Daylighting Feasibility Study is anticipated to be completed in fall 2019, and will provide valuable information regarding future infrastructure upgrades, property acquisitions, and land use planning.

In 2020, staff recommend initiating the development of an implementation plan, based on the opportunities and risks outlined in the feasibility study.

Financial and Human Resource Implications:

This work is can currently be accommodated within existing resources. Specific projects, timelines and costs would be brought forward upon completion of the Daylighting Feasibility Study.

URBAN FOOD PROGRAM:

That Council direct staff to proceed with the recommendations listed below, with all resource implications referred to the annual financial planning process:

1. Expand City grant eligibility
2. Pilot a City-built allotment garden
3. Pilot City-sponsored distribution of gardening materials
4. Investigate the re-introduction of the Sharing Backyards program
5. Support access to agricultural water rates
6. Establish food system targets and outcomes

Background:

On June 6th, 2019 staff provided Council with an update on the impact of the Growing in the City programs and identified opportunities to advance food systems objectives outlined in the 2019 – 2022 Strategic Plan.

In consultation with the Urban Food Table, staff identified six recommendations that Council approved.

Financial and Human Resource Implications:

All resource implications are identified in the 2020 Financial Plan

CHILDCARE FOR ADVISORY COMMITTEE MEETINGS:

On May 21, members of the newly formed Renters Advisory Committee made the following motion:

“That the Renter’s Advisory Committee send a recommendation to Council that childcare be made available for all committee meetings at City Hall.”

That Council receive this recommendation from the Renters Advisory Committee and direct staff to report back on the resource and financial implications as part of the 2020 Financial Planning Process.

Background:

In 2019 at the request of Council, staff introduced Childminding Services during Council meetings to help more people participate in local government.

The Community Care and Assisted Living Act - Child Care Licensing Regulations govern the parameters for childcare. There are three requirements for the service provision:

1. Parent must remain on-site
2. Parent must be immediately accessible
3. Child's stay must be less than 2 hours in duration.

The service is currently hosted in the City Hall Mezzanine Room and consists of two program leaders providing supervision for children up to age 12. The ratio of Leaders to children is 10:1 for the 6-12 age group and 4:1 for the 0-5 age group. The maximum capacity is 20 children.

The budgeted resources for staff to provide this service for Council meetings in 2019, is \$11,000.

At present, there are two active advisory committees hosted at City Hall, the Renters Advisory Committee and the Active Transportation Committee. Childminding can be made available to these committees and delivered in the existing childminding space at City Hall.

Financial and Human Resource Implications:

This cost to deliver this service is approximately \$150/session. As both committees are currently on a monthly meeting schedule, the annual cost is estimated to be \$1800 per committee.

PARKS ACQUISITION AND GREEN SPACE:

On July 11, 2019 Council approved the following Motion:

“That Council consider as part of the 2020 budget discussions the allocation of some new assessed revenue for parks and greenspace acquisition and amenities in neighbourhoods where development is occurring.”

Background:

No acquisitions are currently proposed in the 2020 Financial Plan. Should Council identify an acquisition, staff could report back on the financial and resource implications based on the specific acquisition identified.

Financial and Human Resource Implications:

COMMUNITY GARDEN ACCESSIBILITY:

On August 8, 2019, Council approved the following Motion:

“That staff report as part of the 2020 budget process on options for making community gardens more accessible for people with disabilities, people from diverse ethno cultural communities, and people in lower income neighbourhoods.”

Background:

Staff plan to consult with the community garden network and other key stakeholder groups in order to define key challenges and barriers, and identify opportunities, to address inclusivity and accessibility in community gardens.

In March 2020, the City of Victoria in partnership with Public Health Association of BC (PHABC), will co-host a community garden network gathering called Can You Dig It! to help increase education, awareness and action regarding accessibility and social equity. The gathering will bring in guest-speakers, host break-out workshops, and provide tools and opportunities to share best practices. Since 2010, *Can You Dig It* has created and supported nearly 40 community gardens on public and private lands throughout the Lower Mainland, engaging over 40 partner organizations and 1,700 gardeners.

Participants of the Can You Dig It gathering will be provided with a Community Garden Inclusivity Tool Kit that offers activities, exercises and workshop ideas for each coordinator to bring back to their community gardens. This toolkit will support and empower each garden to identify areas of improvement and tailor strategic actions to help increase inclusivity in their community garden.

As directed by Council during the GIRC Progress Report on June 6th, 2019, the Community Garden Volunteer Coordinator Grant Final Report has been amended to include more detailed information regarding sharing impacts of volunteer engagement strategies and outcomes. Garden coordinators will be responsible for reporting out on the evaluation of their programs and what strategic and measurable changes for accessibility considerations were implemented. Information provided by each community garden will be reviewed and high-level themes and stories of success will be added into the next iteration of the Community Garden Toolkit.

City of Victoria Grants:

On August 8th, 2019 at COTW, Council discussed the potential of funding new grant opportunities to explore ways to support accessibility-focused community gardening projects. Staff recommend and have begun to include more language that features accessibility considerations in the existing grants' terms of reference to encourage these types of applications in the current and available granting streams.

Financial and Human Resource Implications:

This work can be accommodated within existing resources.

GARDEN SUITE APPLICATIONS:

On July 11, 2019, Council approved the following Motion:

“That Council direct staff to continue to monitor application volumes and work to maximize efficiencies that may result from proposed refinements outlined in this report, and bring forward any necessary staff resourcing requests in conjunction with the 2020 Budget deliberations.”

BACKGROUND:

The advent of the garden suite program, approximately two years ago, triggered approximately 35 new applications per year that require dedicated staff time and resources to process. The process of adding a residential unit to single family rear yards is a complex undertaking and applicants of garden suites are typically inexperienced and require significant assistance.

Over the past two years, staff have been able to absorb this extra work because a temporary planner position was created to handle the influx of cannabis applications and because efficiencies were achieved through the mass processing of cannabis rezoning applications, this staff resource was then redeployed to process garden suite applications as well as helping with general volume overruns. The cannabis application funding concludes at the end of 2019. If the current level of service is to be maintained, this position, previously resourced with the cannabis application fees, will need to be funded.

Council included a Strategic Objective to create a Small Scale Housing Ambassador (10 units or less). While there would definitely be overlap in the work of this position, if Council's objective is to provide an enhanced level of service and support to all applicants of projects proposing 10 or fewer units there would be a requirement for two planner positions to be funded.

Financial and Human Resource Implications:

1 or 2 Planner Position(s) required depending on Council's expectations. \$115,600 / planner position.

DOWNTOWN PUBLIC REALM PLAN:

On July 25, 2019, Council approved the following:

“Direct staff to bring forward a budget request as part of the 2020 Financial Planning process to undertake a detailed design and cost estimate to implement the short term actions identified between Humboldt and Herald as approved in the 2017 Downtown Public Realm Plan and 2015 Charrette outputs for consideration.”

Background:

The Downtown Public Realm Plan (adopted in 2017) identifies Government Street as a priority public realm improvement, and includes short, medium and long-term actions.

Short term actions include a streetscape refresh from Yates to Humboldt, including furnishings, and replacement of street trees and planters (given their deteriorating condition and lack of suitability for this location). Longer term actions included incorporation of a 2-way bike facility, including consideration for reducing traffic volumes and re-introducing two-way vehicle traffic in support of a more pedestrian and bike oriented ‘shared street’ approach, and extending this character from Yates Street to Chinatown (as recommended in the 2011 Downtown Core Area Plan).

Phase 1 design to occur in 2020 is recommended to include:

- traffic impact study and infrastructure assessment to inform conceptual design
- conceptual design and class ‘D’ cost estimate for envisioned streetscape improvements for Government Street from Humboldt Street to Herald Street

Replacement of water main infrastructure is planned between Humboldt and Herald Streets in 2022. It is advised that any streetscape improvements occur in tandem with underground replacement work. Consideration of replacement and/or relocation of other City and 3rd party underground infrastructure would be included as part of the concept design process.

Financial and Human Resource Implications:

A total budget of \$207,000 is required to undertake the Phase 1 design work. This is comprised of a consultant budget of approximately \$150,000 and a 0.5 FTE at \$57,000 within the Engineering and Public Works Department to manage this project.

Currently, there is available budget of \$133,000 in the 2019 Financial Plan associated with this project. Therefore, an additional one-time funding of \$74,000 is required to complete this phase of the project.

It is anticipated additional FTE will be needed for future phases involving detailed design and implementation which will be provided to Council when details are known.

VICPD MOTION:

On April 11, 2019, Council approved the following motion:

- a) *“That Council requests that VicPD examine the following measures as part of the 2020 budget process: Consolidation of exempt management positions.*
- b) *Discussions with City of Victoria staff to identify potential efficiencies and cost savings to VicPD through the potential transfer of delivery of some functions from VicPD civilian employees to direct City of Victoria delivery of services, with cost recovery from the Township of Esquimalt.*
- c) *Submission of detailed, transparent, and available information in time for public consultation in line with the rest of the City of Victoria budget.”*

BACKGROUND

The Police Board has provided information regarding consolidation of positions. However, given that the responses involve employee relations, these responses are not suited for open session, but discussions could be held in closed session.

The potential cost savings that might result from the transfer of civilian positions from VicPD to the City will be responded to as part of the Police Board’s budget presentation.

The information being submitted by the Police Board is in alignment with the rest of the City of Victoria budget and will be part of the City’s Financial Plan consultation process.

PERFORMANCE MEASUREMENT FUNCTION

At the October 17, 2019 Committee of the Whole meeting, Council referred a report on Service Delivery Improvement and Performance Measurement Resources to the 2020 Financial Plan. Council further re-enforced at the Special Committee of the Whole meeting on October 21, 2019 a desire for further discussion at the November 4, 2019 Special Meeting of Council.

BACKGROUND:

A number of staff have a role in performance measurement within their respective areas of responsibility in operational departments, such as monitoring volumes of waste disposal, parking usage, housing metrics, OCP annual and five-year updates, collision rates, among many others. The City does not currently have capacity or a function to advance new measurement objectives, overall corporate reporting improvements, and pro-actively look to benchmarks and best practice metrics beyond year-over-year trend comparisons. Specific examples of areas where a centralized measurement function could provide benefit includes:

1. Introduction of a new bi-annual Community Health and Wellness Survey to:
 - (a) Establish indicators of community health and well-being for a sub-set of the Strategic Plan Measures and undertake baseline measurement of these indicators starting in 2020
 - (b) Collect new demographic information on residents beyond that available from census
 - (c) Establish baseline measures of citizen perceptions, satisfaction and priorities on services to inform the financial planning process prior to development of the draft 2021 budget
2. Develop a process and implement regular reporting on strategic plan outcome measures
3. Work with departments to improve data quality and collection processes to regularly report to Council and the public in annual, quarterly and financial reports
4. Support advancement of an equity lens through data and mapping support, as well as information assessment*

Service improvement is closely linked to performance measurement. Specific examples of work that would be undertaken through a service improvement function includes:

1. Engaging front-line employees to identify areas where work processes are inefficient and can be improved
2. Focus on citizen experience on how they interact with the City (are their requests or inquiries being met in a timely manner? Are there emerging trends in the types of requests being received? Is there a quality issue with a program or service?)
3. Increase transparency by working with departments to expand open data standards
4. Support the development and roll-out of a community equity lens, training programs and toolkits*

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The resource implications for undertaking the above noted work is as follows:

- Service Delivery Improvement Function - \$264,200 (2.0 FTE)
- Performance Measurement Function - \$107,900 (1.0 FTE)
- Survey and Data Support - \$100,000 (One-Time)

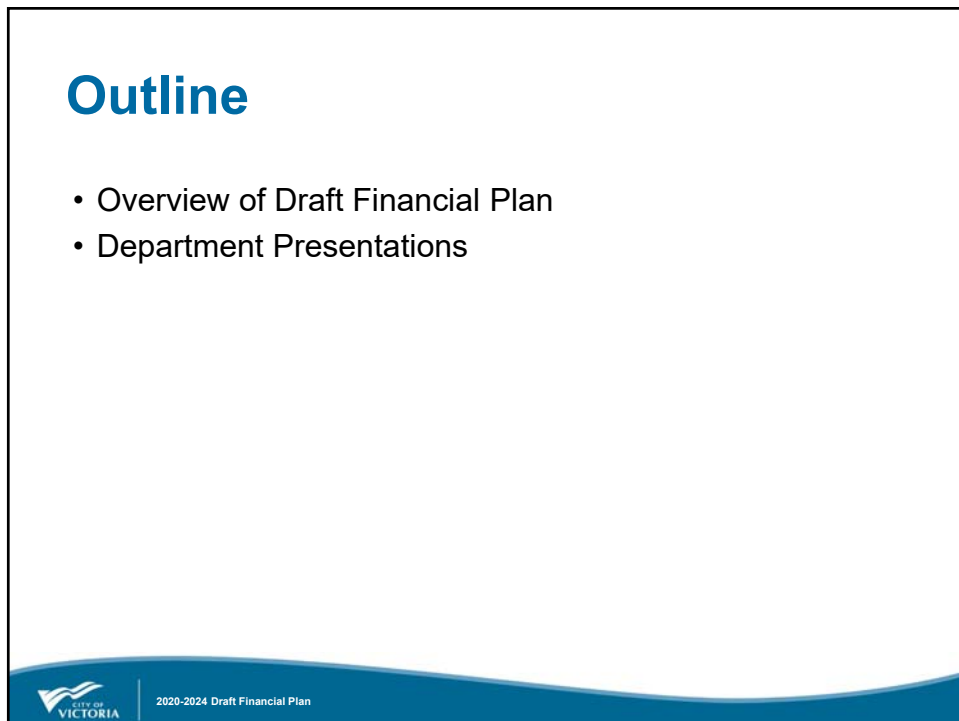
Should Council choose to not proceed with funding the resources outlined above, staff recommend that the Strategic Plan be amended to remove the following three action items under the objective of Good Governance and Civic Engagement.

- Improve service delivery through learning and input from frontline workers (LEAN) (2020)
- Develop a measurement and monitoring process for Strategic Plan Outcomes (2019)
- Implement measurement and monitoring process for Strategic Plan Outcomes (2020)

** Further information on options for the scope of a community equity lens will be brought forward to Council in January 2020.*



1



2

Draft Financial Plan

- Draft operating budget totals \$258.7 million
- Draft capital budget totals \$42.1 million
- Proposed overall tax increase 3.35%; including utilities 3.32% for average residential and 3.26% for typical business



2020-2024 Draft Financial Plan

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Department Presentation Schedule

October 21

- Council
- Finance
- Information Technology
- Real Estate
- Legislative Services
- Corporate Initiatives
- City Manager
- Human Resources
- Fire

October 31

- Sustainable Planning and Community Development
- Business and Community Relations
 - Arts, Culture and Events
 - Neighbourhoods
 - Economic Development
 - Victoria Conference Centre
- Legal
- Engagement
- Bylaw Services
- Parks, Recreation and Facilities
- Engineering and Public Works
- Corporate



2020-2024 Draft Financial Plan

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Department Presentation Schedule

November 4

- Supplementary Requests
- Strategic Plan Resource Requirements
- Financial Plan Motion Report Backs

November 15

- Greater Victoria Public Library
- Victoria and Esquimalt Police Board
- Engineering and Public Works – Climate, Accessibility, Zero-Waste and GoVictoria



2020-2024 Draft Financial Plan

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Council

Operating Budget: pages 105-110



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Council



Budget Summary

2020 Base Expenditures	839,584
2020 One Time Expenditures	-
2020 Proposed Expenditures	839,584
2019 Base Expenditures	819,129
2019 One Time Expenditures	38,300
2019 Approved Expenditures	857,429
Base Budget Change	20,455
Change by %	2.50%
2020 Base Revenues	-
2020 One Time Revenues	-
2020 Proposed Revenues	-
2019 Base Revenues	-
2019 One Time Revenues	23,300
2019 Approved Revenues	23,300
Base Budget Change	-
Change by %	0.00%
Mayor's Office	
2020 FTE	1.00
2019 FTE	1.00
Change	0.00
Change by %	0.00%



Operating Budget: pages 105-110



2020-2024 Draft Financial Plan

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Finance



Operating Budget: pages 345-382
Capital Budget: pages 833-834, 859



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Finance



Overview

- Safeguard the City's financial assets and plan to ensure the financial stability and viability of the City
- Financial reporting and implementation of financial management policies
- Provide financial information and advice to Council, City departments and the general public
- Manage Parking Services



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Finance



Core Services

- Financial Planning
- Accounting Services
- Revenue Services
- Supply Management
- Parking Services
 - Five parkades, three surface parking lots, and nearly 2,000 on-street parking spaces downtown



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Finance



Strategic Initiatives and Major Projects

- Social Procurement



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Finance



Budget Summary

2020 Base Expenditures	15,583,462
2020 One Time Expenditures	-
2020 Proposed Expenditures	15,583,462
2019 Base Expenditures	14,997,810
2019 One Time Expenditures	-
2019 Approved Expenditures	14,997,810
Base Budget Change	585,652
Change by %	3.90%
2020 Base Revenues	19,632,800
2020 One Time Revenues	-
2020 Proposed Revenues	19,632,800
2019 Base Revenues	19,107,800
2019 One Time Revenues	-
2019 Approved Revenues	19,107,800
Base Budget Change	525,000
Change by %	2.75%
2020 FTE	85.07
2019 FTE	85.07
Change	0.00
Change by %	0.00%



Operating Budget: pages 345-382
Capital Budget: pages 833-834, 859



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Information Technology

Operating Budget: pages 395-404
Capital Budget: pages 825-828



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Information Technology



Overview

- Deliver and manage the city's information technology including hardware, systems and applications
- Manage the lifecycle of corporate information which encompasses physical and electronic records as well as the archives




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Information Technology



Core Services

- **Information Technology Operations:** Provides technical infrastructure (hardware and software) and organizational business solutions (corporate application delivery and support)
- **Information Management:** Responsible for the City's Enterprise Data Architecture including Corporate Records and Archives
- **Business Solutions:** Provides internal resources to user departments to develop and acquire software solutions to meet organizational business needs; enhancing use of current applications and process documentation to support project portfolio management



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Information Technology



Strategic Initiatives and Major Projects

- Information Management
- E-Apply Implementation



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Information Technology



Budget Summary	
2020 Base Expenditures	4,450,018
2020 One Time Expenditures	-
2020 Proposed Expenditures	4,450,018
<hr/>	
2019 Base Expenditures	4,347,394
2019 One Time Expenditures	195,002
2019 Approved Expenditures	4,542,396
Base Budget Change	102,624
Change by %	2.36%
<hr/>	
2020 Base Revenues	-
2020 One Time Revenues	-
2020 Proposed Revenues	-
<hr/>	
2019 Base Revenues	-
2019 One Time Revenues	195,002
2019 Approved Revenues	195,002
Base Budget Change	-
Change by %	0.00%
<hr/>	
2020 FTE	23.00
2019 FTE	23.00
Change	0.00
Change by %	0.00%



Operating Budget: pages 395-404
Capital Budget: pages 825-828



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Real Estate



Operating Budget: pages 507-516,
179-180 (VCC Retail Stores)



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Real Estate



Overview

- Administer all aspects of the City's strategic real estate program and holdings including acquisitions, dispositions and the development of partnerships in support of affordable housing and other Council priorities
- Seek to maximize the City's returns from its property holdings based upon a triple bottom line approach valuing economic, social and environmental returns
- Ensure the City has the appropriate real estate portfolio to meet its current and long terms needs



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Real Estate



Core Services

- Manage all aspects of the City's real estate holdings based on an established real estate philosophy and based on a triple bottom line perspective
- Provide strategic advice and direction related to real estate transactions involving City interests including acquisitions and partnerships in support of affordable housing and community amenities
- Conduct investigations and due diligence on proposed acquisitions and sales, and negotiate all aspects of those transactions
- Contract management of all lease agreements, licenses of use, easements, statutory rights-of-way and other property-related agreements



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Real Estate



Core Services (cont.)

- Development and ongoing management of a comprehensive real estate inventory
- Management of revenues/expenditures with a goal of improving net returns
- Respond to enquiries from applicants, their agents and City departments about City-owned property
- Work with the development community to identify opportunities to leverage the City's real estate holdings



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Real Estate



Strategic Initiatives and Major Projects

- Real Estate Strategy
- Strategic Property Acquisitions, Disposals, Lease Agreements and Tenure including:
 - projects in support of affordable housing
 - community amenities
 - David Foster Harbour Pathway Lands
 - Parkland acquisitions (e.g. Laurel Point)



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Real Estate



Budget Summary

2020 Base Expenditures	1,859,883
2020 One Time Expenditures	-
2020 Proposed Expenditures	1,859,883
2019 Base Expenditures	1,848,777
2019 One Time Expenditures	83,773
2019 Approved Expenditures	1,932,550
Base Budget Change	11,107
Change by %	0.60%
2020 Base Revenues	1,921,045
2020 One Time Revenues	-
2020 Proposed Revenues	1,921,045
2019 Base Revenues	1,815,919
2019 One Time Revenues	83,773
2019 Approved Revenues	1,899,692
Base Budget Change	105,126
Change by %	5.79%
2020 FTE	5.00
2019 FTE	5.00
Change	0.00
Change by %	0.00%



**Operating Budget: pages 507-516,
179-180 (VCC Retail Stores)**

* This summary does not include Business Unit 5970 -VCC Retail Stores (2020 revenues of \$316,326 and \$90,249 in expenditures)

** Base expenditures include an annual repayment to the Building & Infrastructure Reserve (2020 - \$496,248) for 812 Wharf Street



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Legislative Services

Operating Budget: pages 409-418



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Legislative Services



Overview

- The Legislative Services Department provides legislative, policy, administrative and regulatory expertise services to City Council and City departments to ensure that the City conducts its business in a manner consistent with City bylaws and provincial legislation.
- The City Clerk also performs a variety of Corporate Officer functions, including providing access to official records, executing documents and accepting service of documents on the City.



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Legislative Services



Core Services

- **Legislative Services:** administrative support and governance advice to Council and Council Committees; official records of Council and Committees of Council; policy analysis; maintain, consolidate and revise City bylaws; administer civic elections and referenda.
- **Freedom of Information and Protection of Privacy Act:** coordinate and assist with Freedom of Information requests and privacy impact assessments as required under the Freedom of Information and Protection of Privacy Act.



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Legislative Services



Strategic Initiatives and Major Projects

- Citizen Assembly Coordination
- Lobbyist Registry
- Noise Bylaw Review
- Establishment of new Advisory Committees



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Legislative Services



Budget Summary

2020 Base Expenditures	1,532,500
2020 One Time Expenditures	-
2020 Proposed Expenditures	1,532,500
2019 Base Expenditures	1,491,771
2019 One Time Expenditures	72,500
2019 Approved Expenditures	1,564,271
Base Budget Change	40,729
Change by %	2.73%
2020 Base Revenues	35,000
2020 One Time Revenues	-
2020 Proposed Revenues	35,000
2019 Base Revenues	35,000
2019 One Time Revenues	-
2019 Approved Revenues	35,000
Base Budget Change	-
Change by %	0.00%
2020 FTE	9.88
2019 FTE	9.88
Change	0.00
Change by %	0.00%



Operating Budget: pages 409-418



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Corporate Initiatives

Operating Budget: pages 121-124



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Corporate Initiatives



Core Services

- Project Management Office
- Annual and Quarterly Reporting
- Service Improvement and Re-Design
- Performance Measurement Support



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Corporate Initiatives



Strategic Initiatives and Major Projects

- Strategic Plan Outcome Measures
- Citizen Relationship Management Program
- Open Government Strategy
- Equity Lens Implementation



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Corporate Initiatives



Budget Summary

2020 Base Expenditures	300,565
2020 One Time Expenditures	-
2020 Proposed Expenditures	300,565
2019 Base Expenditures	296,231
2019 One Time Expenditures	-
2019 Approved Expenditures	296,231
Base Budget Change	4,334
Change by %	1.46%
2020 FTE	2.00
2019 FTE	2.00
Change	0.00
Change by %	0.00%



Operating Budget: pages 121-124



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City Manager



Operating Budget: pages 111-120



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City Manager's Office



Overview

- The City Manager's Office provides strategic leadership to the 1,000 City employees and implements Council policy and direction
- The City Manager is the one employee of Council, providing a liaison between Council and all City staff, monitoring and reporting on the performance of the organization
- The City Manager is accountable to Council for staff performance and responsible for the allocation of all resources to deliver the direction and priorities of Council



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City Manager's Office



Core Services

- Strategic and Operational Planning:
Develop the plan and oversee the quarterly progress reporting and on-going monitoring
- Executive Administration:
City correspondence, administrative support to City Manager and Mayor's Office, front line customer service



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City Manager's Office



Budget Summary

2020 Base Expenditures	951,248
2020 One Time Expenditures	-
2020 Approved Expenditures	951,248
2019 Base Expenditures	946,156
2019 One Time Expenditures	-
2019 Approved Expenditures	946,156
Base Budget Change	5,092
Change by %	0.54%
2020 FTE	7.00
2019 FTE	7.00
Change	0.00
Change by %	0.00%

Operating Budget: pages 111-120



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Human Resources

Operating Budget: pages 383-394



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Human Resources



Overview

- Work in partnership with other program areas to create a high performing culture that supports our people to deliver the City's strategic and operational plans
- Support the creation of an effective safety climate and culture, to reduce risks of illness and injury and support employee health and wellness



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Human Resources



Core Services

- Talent management (attracting, retaining and developing)
- Strategic workforce planning
- Employee orientation and recognition
- Employee and labour relations
- Compensation and benefits
- Health, safety and wellness
- Learning and development



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Human Resources



Strategic Initiatives and Major Projects

- Leadership Development Program
- Reconciliation Training
- Diversity & Inclusion Training
- Collective Bargaining



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Human Resources



Budget Summary

2020 Base Expenditures	2,184,857
2020 One Time Expenditures	-
2020 Proposed Expenditures	2,184,857

2019 Base Expenditures	2,181,767
2019 One Time Expenditures	89,167
2019 Approved Expenditures	2,270,934
Base Budget Change	3,090
Change by %	0.14%

2020 Base Revenues	-
2020 One Time Revenues	-
2020 Proposed Revenues	-

2019 Base Revenues	-
2019 One Time Revenues	59,167
2019 Approved Revenues	59,167
Base Budget Change	-
Change by %	0.00%

2020 FTE	13.00
2019 FTE	13.00
Change	0.00
Change by %	0.00%



Operating Budget: pages 383-394



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Victoria Fire Department

Operating Budget: pages 537-576
Capital Budget: pages 829-832



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Fire and Emergency Management

Overview

- Responsible for the strategic direction and delivery of core fire and emergency response for the City of Victoria, integration of “supported” servicing with other first responder agencies.
- Legislated requirement for fire inspections of all commercial and public occupancy buildings in addition to fire and life safety education, community programming and school liaison.
- Ensuring compliance with industry standards, licensing and progressive specialized training programs
- Effective Response Force Planning (locally, regionally) based on risk, hazards and occupancies
- Fire Station Planning and Response Programming
- Corporate and departmental business continuity preparation, economic recovery and developing strategy for recovery from potential impact of events
- Emergency Management and effective emergency preparedness education for citizens, corporate and region



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Fire and Emergency Management

Core Services

- **Fire Suppression:** Provides 24-hour emergency response to citizens in support of emergency and non-emergency incidents, including harbour response
- **Fire Prevention:** Conducts fire inspections, delivers public fire safety education, and provides 24-hour fire investigation response
- **Mechanical:** Provides professional cost effective and efficient emergency and non-emergency maintenance of all fire apparatus, specialty equipment, marine vessels, and fleet. Regional fleet maintenance facility. Delivery of specialized training relating to vehicle operations, equipment use and marine vessel operations
- **Harbour Response:** Provision of 24-hour emergency harbour response with the Fire Boat Protector and Rapid Response Marine vessel for rescue, environmental and inter-departmental responses



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Fire and Emergency Management

Core Services (cont.)

- **Communication:** Provision of 24-hour emergency and non-emergency communications and monitoring the Public Works after hours line
- **Training:** Responsible for the facilitation and delivery of all training associated with fire department and emergency response to members of the department
- **Administration:** Office of the Fire Chief, two Deputy Fire Chiefs and administrative professionals
- **Emergency Management:** Responsible for training City staff and coordinating an emergency response in the event of a disaster. Responsible for facilitation of Emergency Social Services programs in post incident situations



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Fire and Emergency Management

Strategic Initiatives and Major Projects

- Emergency Management Renewal



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Fire and Emergency Management

Budget Summary

2020 Base Expenditures	17,613,251
2020 One Time Expenditures	121,000
2020 Proposed Expenditures	17,734,251
2019 Base Expenditures	17,531,848
2019 One Time Expenditures	145,750
2019 Approved Expenditures	17,677,598
Base Budget Change	61,403
Change by %	0.46%
2020 Base Revenues	81,000
2020 One Time Revenues	121,000
2020 Proposed Revenues	202,000
2019 Base Revenues	81,000
2019 One Time Revenues	145,750
2019 Approved Revenues	226,750
Base Budget Change	-
Change by %	0.00%
2020 FTE	124.09
2019 FTE	124.09
Change	0.00
Change by %	0.00%



Operating Budget: pages 537-576
Capital Budget: pages 829-832



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Sustainable Planning & Community Development

Operating Budget: pages 517-536



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Sustainable Planning & Community Development

Overview

- Committed to supporting quality development and economic health of the City
- Balancing economic prosperity, social development and environmental sustainability



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Sustainable Planning & Community Development

Community Planning

- City-wide and Local Area Planning
- Current Policy and Regulatory Initiatives
- Heritage Policy, Programs and Applications
- Housing Policy and Administration of the Housing Reserve Fund
- Urban Design and Public Realm Planning



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Sustainable Planning & Community Development

Development Services

- Zoning/Rezoning including Community Association Land Use Committee processes
- Development and Variance Permits including support to Community Association Land Use Committees, Advisory Design Panel and Board of Variance
- Heritage Alteration Permits, Heritage Designations and Tax Incentive Program Applications



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Sustainable Planning & Community Development

Permits and Inspections

- Regulation and inspection of new development to ensure compliance with the BC Building Code
- Processing, administration and related inspections for building, plumbing, electrical, sign, and liquor license permit applications



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Sustainable Planning & Community Development

Strategic Initiatives and Major Projects

- Local Area Planning
- Housing Strategy Implementation
- Downtown Core Area Plan - Five Year Review
- Placemaking Guide and Toolkit
- CALUC Review
- New Development on Green Shores
- Permitting Process Improvements



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Sustainable Planning & Community Development

Budget Summary

2020 Base Expenditures	5,346,333
2020 One Time Expenditures	110,000
2020 Proposed Expenditures	5,456,333
2019 Base Expenditures	5,261,883
2019 One Time Expenditures	1,749,064
2019 Approved Expenditures	7,010,947
Base Budget Change	84,450
Change by %	1.60%
2020 Base Revenues	3,103,750
2020 One Time Revenues	110,000
2020 Proposed Revenues	3,213,750
2019 Base Revenues	3,103,750
2019 One Time Revenues	1,121,814
2019 Approved Revenues	4,225,564
Base Budget Change	-
Change by %	0.00%
2020 FTE	44.43
2019 FTE	44.43
Change	0.00
Change by %	0.00%

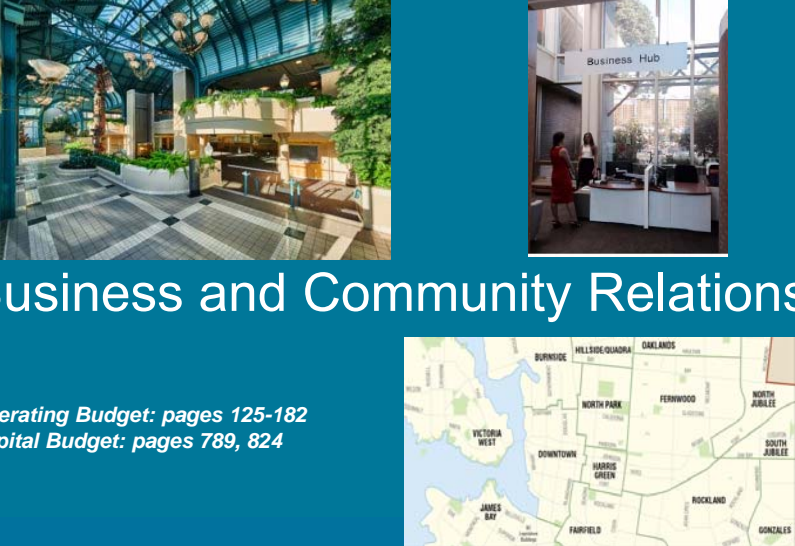


Operating Budget: pages 517-536




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Business and Community Relations

Operating Budget: pages 125-182
Capital Budget: pages 789, 824





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Business and Community Relations

Overview

- Business and Community Relations is comprised of Arts, Culture and Events, Economic Development, Neighbourhoods Team and the Victoria Conference Centre to support associations and groups to foster greater community economic development and vibrancy in Victoria
- Contributes toward Victoria's economic health by making it easier to start a business in Victoria and works with business and community stakeholders to attract and retain business in the City

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Business and Community Relations

Arts, Culture and Events

- Special event liaison and permitting
- Film permitting, Film Commission liaison and coordination support
- Festival Investment Grant program
- Festival equipment loan coordination and maintenance
- Public art commissioning and maintenance
- Poet Laureate and Youth Poet Laureate programs
- Marketing and promotional support for programming and festivals
- Community development support to arts and culture organizations



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Business and Community Relations

Neighbourhood Outreach

- Support community building by working with neighbourhood organizations and residents and to support community development projects and activities to build capacity
- Provide interdepartmental linkage between neighbourhood associations and City staff on initiatives and emerging issues
- Assist neighbourhood associations, groups and residents improve their understanding of, access to, and engagement with the City
- Administer the *My Great Neighbourhood Grant program*



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Business and Community Relations

Economic Development

- Streamline processes and barriers within City Hall for Businesses
- Provide customer service to new and established businesses with the Business Hub
- Support innovation, creativity and collaboration between the City, community, and business stakeholders to increase business investment in Victoria driven by the deliverables outlined in the economic action plan, Victoria 3.0 - Pivoting to a Higher Value Economy



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Business and Community Relations

Victoria Conference Centre

- Sell, manage and service conferences, special events, meetings, and trade and consumer shows
- Work with Destination Victoria to market Victoria to domestic and international conference event planners
- Liaison for destination management and business development with business, tourism and hospitality industry partners
- Providing high quality convention services and providing sustainable and energy efficient facilities



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Business and Community Relations



Strategic Initiatives and Major Projects

- **Arts, Culture and Events**
 - Create Victoria Master Plan Implementation
- **Economic Development**
 - Business Hub
 - Talent Attraction/Retention
 - Victoria 3.0 – Pivoting to a Higher Value Economy
- **Neighbourhoods**
 - Community Champion Program
 - My Great Neighbourhood Grant
 - Late Night Program
- **Victoria Conference Centre**
 - Target City-wide conferences
 - Strengthen the Business Events Victoria Brand



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Business and Community Relations



Budget Summary

2020 Base Expenditures	5,979,375
2020 One Time Expenditures	-
2020 Proposed Expenditures	5,979,375
2019 Base Expenditures	5,904,840
2019 One Time Expenditures	252,500
2019 Approved Expenditures	6,157,340
Base Budget Change	74,535
Change by %	1.26%
2020 Base Revenues	4,278,427
2020 One Time Revenues	-
2020 Proposed Revenues	4,278,427
2019 Base Revenues	4,292,620
2019 One Time Revenues	15,000
2019 Approved Revenues	4,307,620
Base Budget Change	(14,193)
Change by %	-0.33%

VCC Event Costs Paid by Clients

2020 Base Expenditures	3,460,000
2020 One Time Expenditures	-
2020 Proposed Expenditures	3,460,000
2019 Base Expenditures	3,460,000
2019 One Time Expenditures	-
2019 Approved Expenditures	3,460,000
Base Budget Change	-
Change by %	0.00%
2020 Base Revenues	3,460,000
2020 One Time Revenues	-
2020 Proposed Revenues	3,460,000
2019 Base Revenues	3,460,000
2019 One Time Revenues	-
2019 Approved Revenues	3,460,000
Base Budget Change	-
Change by %	0.00%

Operating Budget: pages 125-182

Capital Budget: pages 789, 824

2020 FTE	25.91
2019 FTE	25.91
Change	0.00
Change by %	0.00%




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Legal Services



Overview

- Legal Services' lawyers provide timely, accurate and practical legal advice and services to Council and staff to assist in the management and mitigation of risks to the City and to assist in securing and enforcing the City's legal rights and interests.
- City's in-house lawyers represent the City in legal proceedings before the Courts and administrative boards and tribunals.

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Legal Services



Core Services

- Provide legal advice to Council, City Manager and City staff
- Negotiate, prepare and oversee execution of contracts, leases and agreements authorized by Council
- Provide legal assistance related to land use and development applications
- Assistance with real estate transactions



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Legal Services



Core Services (cont.)

- Represent the City in legal proceedings
- Draft, revise and consolidate City bylaws and assist City staff in interpretation and application of bylaws and provincial legislation
- Monitor changes in laws affecting the City and provide proactive advice to mitigate impacts on the City



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Legal Services



Strategic Initiatives and Major Projects

- Provide legal support for:
 - Climate Leadership Plan
 - Housing Strategy
 - Strategic Property Acquisition, Management and Disposal



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Legal Services



Budget Summary

2020 Base Expenditures	780,638
2020 One Time Expenditures	-
2020 Proposed Expenditures	780,638
2019 Base Expenditures	779,327
2019 One Time Expenditures	65,000
2019 Approved Expenditures	844,327
Base Budget Change	1,311
Change by %	0.17%
2020 FTE	4.00
2019 FTE	4.00
Change	0.00
Change by %	0.00%



Operating Budget: pages 405-408



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Engagement

Operating Budget: pages 191-200



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Engagement

Overview

- Encourage civic participation in City government
- Foster a culture of engagement and communications throughout the organization
- Strategic communications to support City services and programs





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Engagement



Core Services

- **Public Engagement:** leadership and implementation of engagement processes, surveys, and engagement tools and techniques
- **Communications:** graphic design, communications planning and implementation to support City services and programs
- **Customer Service:** victoria.ca and employee communications



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Engagement



Public Engagement

- Work with City departments and the community to create and implement engagement plans that support the development of public policy, programs and services and build social capital
- Work with departments to plan, implement and monitor ongoing, proactive outreach and relationship-building between the City, citizens, businesses and community organizations



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Engagement



Communications

- Graphic Design and Digital Content
- Public awareness and social marketing – CONNECT print and e-newsletters
- Video Production and Photography
- Social Media
- Advertising and Marketing Materials



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Engagement



Customer Service

- Victoria.ca
- Employee Engagement – support activation of a high-performing workplace



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Engagement



Strategic Initiatives and Major Projects

- Town Halls and Engagement Summit
- Engagement and Facilitation Training
- Participatory Budgeting
- Youth Strategy



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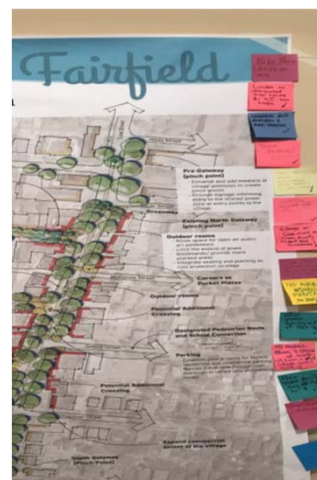
Engagement



Budget Summary

2020 Base Expenditures	1,401,833
2020 One Time Expenditures	-
2020 Proposed Expenditures	1,401,833
2019 Base Expenditures	1,383,917
2019 One Time Expenditures	105,000
2019 Approved Expenditures	1,488,917
Base Budget Change	17,916
Change by %	1.29%
2020 FTE	11.00
2019 FTE	11.00
Change	0.00
Change by %	0.00%

Operating Budget: pages 191-200



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Bylaw Services

Operating Budget: pages 183-190



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Bylaw Services



Core Services

Bylaw Enforcement

- Compliances and investigations

Licence Application Review

- Business licence reviews and compliance checks

Short Term Rental Market Strategy

- City Strategy to regulate short term rentals



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Bylaw Services



Strategic Initiatives and Major Projects

- Continue to achieve voluntary compliance through education and information
- Gorge Waterway Enforcement



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Bylaw Services



Budget Summary

2020 Base Expenditures	1,895,239
2020 One Time Expenditures	-
2020 Proposed Expenditures	1,895,239
2019 Base Expenditures	1,879,666
2019 One Time Expenditures	93,087
2019 Approved Expenditures	1,972,753
Base Budget Change	15,573
Change by %	0.83%
2020 Base Revenues	612,900
2020 One Time Revenues	-
2020 Proposed Revenues	612,900
2019 Base Revenues	594,850
2019 One Time Revenues	93,087
2019 Approved Revenues	687,937
Base Budget Change	18,050
Change by %	3.03%
2020 FTE	10.00
2019 FTE	10.00
Change	0.00
Change by %	0.00%

Operating Budget: pages 183-190



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Parks, Recreation and Facilities

Operating Budget: pages 419-506
 Capital Budget: pages 777-784, 807-820, 838




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Parks, Recreation and Facilities

Overview

- Manage the inventory of parks, open spaces and buildings to enable diverse opportunities for recreation and sport, arts and culture, as well as City services and administration.
- Working with residents, a focus is maintained on initiatives that support a safe, vibrant and inclusive community.



Growing Food in the City
Lettuce Turnip the Beet







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Parks, Recreation and Facilities



Core Services

Parks

- Manage 500 acres of park and open spaces
- Design, construct and sustain park spaces and amenities
- Participate in development permit review, tree preservation, community garden applications, and public realm projects
- Guiding documents include Parks and Open Spaces Master Plan, Urban Forest Master Plan, as well as site specific plans/guidelines



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Parks, Recreation and Facilities



Core Services

Recreation

- Manage programs and services delivered through facilities, including Royal Athletic Park, Crystal Pool and Fitness Centre, and parks
- Administer the *Leisure Involvement for Everyone* (LIFE) program, which reduces financial barriers for residents
- Administer bookings for City sport facilities
- Liaise with community stakeholders to deliver affordable, accessible programs



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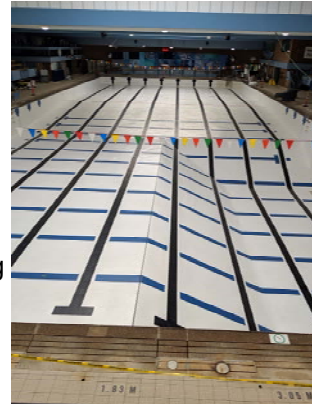
Parks, Recreation and Facilities



Core Services

Facilities

- Maintenance and janitorial services for the City's inventory of 109 buildings and parking lots, totaling 1.9 million square feet of floor space
- Planning and management of facility-based capital projects
- Long-term planning and analysis of building use and systems
- Management of corporate security



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Parks, Recreation and Facilities



Strategic Initiatives and Major Projects

- **Parks:**
 - Topaz Park Plan – Detailed Designs
 - Laurel Point Park Development Plan
 - Songhees Park Expansion
 - Urban Forest Master Plan Implementation
 - Expanding opportunities for urban agriculture
- **Recreation:**
 - Crystal Pool and Wellness Centre Replacement Plan
 - LIFE Program Update
- **Facilities:**
 - Facilities Master Plan
 - Various design and construction projects to renew existing facilities



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Parks, Recreation and Facilities



Budget Summary

2020 Base Expenditures	23,807,407
2020 One Time Expenditures	-
2020 Proposed Expenditures	23,807,407
2019 Base Expenditures	23,132,508
2019 One Time Expenditures	574,410
2019 Approved Expenditures	23,706,918
Base Budget Change	674,899
Change by %	2.92%
2020 Base Revenues	3,053,180
2020 One Time Revenues	-
2020 Proposed Revenues	3,053,180
2019 Base Revenues	2,888,750
2019 One Time Revenues	346,160
2019 Approved Revenues	3,234,910
Base Budget Change	164,430
Change by %	5.69%
2020 FTE	194.68
2019 FTE	187.75
Change	6.93
Change by %	3.69%

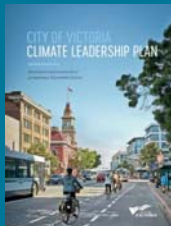
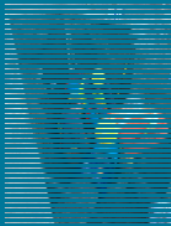


Operating Budget: pages 419-506
Capital Budget: pages 777-784, 807-820, 838



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Engineering & Public Works



Operating Budget: pages 201-344
Capital Budget: pages 761-769, 773-776, 790-800, 803-805, 835-837, 841-857



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Engineering and Public Works



Overview

Manage and deliver essential City services via utilities, transportation and public realm infrastructure and systems.

Public Works:

- Construction, operations, and maintenance of utility, public realm, transportation, mobility, waste, emergency and safety services/infrastructure.

Engineering:

- Design, specification and management of the City's underground and structural assets.
- Management of the City's Climate Action, waste, and asset management programs.

Transportation:

- Design, specification and management of transportation and mobility assets, infrastructure and networks.



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Engineering and Public Works



Public Works

- **Underground Utilities:** Construction and maintenance of sewer, water and storm systems
- **Fleet Management:** Acquisition, operations and maintenance of 300+ fleet vehicles and City's power equipment/tools, including maintenance of VicPD vehicles / acquisition of Fire Dept vehicles
- **Surface Infrastructure:** Construction, operation and maintenance of public realm equipment/furniture, road markings, signs, paint, fabrication and carpentry
- **Streets:** Construction, operation and maintenance of roads, sidewalks, retaining walls, electrical & traffic signal infrastructure
- **Sanitation and Street Cleaning:** Operations of residential landfill and kitchen scraps collection programs, management of yard waste programs, street cleaning, neighbourhood waste bin collection, cigarette butt collection program
- **Support Services:** Coordination of departmental safety and emergency management, traffic control, special events support, after hours emergency and service response, resource coordination, administration and management services



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Engineering and Public Works



Engineering

- **Underground Utilities:** Design, planning and management of underground utilities
- **Land Development:** Administers approval and processing of land development applications for subdivisions and strata permits, frontage and right of way construction permits
- **Geographic Information System (GIS) and Surveying:** Coordination, standards, presentation and management of City assets geo-spatial information
- **Climate Action:** Development, coordination, planning and management of municipal greenhouse gas reduction programs



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Engineering and Public Works



Engineering

- **Sustainability and Asset Management:** Development of systems and tools for all City groups to support the sustainable management of all City assets (location, condition, through life management, replacement, disposal), and design/implementation of sustainable City waste programs
- **Engineering General:** Coordination, design, specification and management of all City structural, environmental and geotechnical programs/projects



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Engineering and Public Works



Transportation

- **Sustainable Transportation Planning and Development:** Design, planning, coordination, specification, and management of all mobility planning and programs including: commercial/private/public development, transit, active transportation, sustainable mobility, accessibility, motor vehicle and logistics, and parking systems
- **Transportation Operations and Construction:** Planning, coordination, specification and management of transportation operations, safety systems, right of way use/management and construction activities



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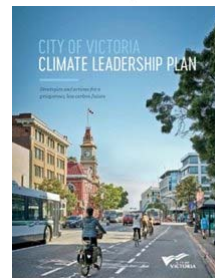
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Engineering and Public Works



Strategic Initiatives and Major Projects

- Sustainable Mobility Strategy (GOVictoria) implementation
- Climate Action Program implementation
- Accessibility Framework implementation
- Underground Infrastructure Renewal
- Transportation and Major Infrastructure Renewal
- AAA Bicycle Master Plan
- Zero Waste Strategy
- Single Use Materials Reduction Program
- Asset Management Program



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Engineering and Public Works



Budget Summary

Engineering and Public Works
excluding Utilities

2020 Base Expenditures	20,006,737
2020 One Time Expenditures	300,000
2020 Proposed Expenditures	<u>20,306,737</u>

2019 Base Expenditures	19,418,179
2019 One Time Expenditures	2,350,447
2019 Approved Expenditures	<u>21,768,626</u>
Base Budget Change	588,558
Change by %	3.03%

2020 Base Revenues	4,163,350
2020 One Time Revenues	300,000
2020 Proposed Revenues	<u>4,463,350</u>

2019 Base Revenues	4,053,403
2019 One Time Revenues	1,670,447
2019 Approved Revenues	<u>5,723,850</u>
Base Budget Change	109,947
Change by %	2.71%

Utilities

2020 Base Expenditures	37,332,994
2020 One Time Expenditures	-
2020 Proposed Expenditures	<u>37,332,994</u>

2019 Base Expenditures	36,188,770
2019 One Time Expenditures	-
2019 Approved Expenditures	<u>36,188,770</u>
Base Budget Change	1,144,224
Change by %	3.16%

2020 Base Revenues	37,332,994
2020 One Time Revenues	-
2020 Proposed Revenues	<u>37,332,994</u>

2019 Base Revenues	36,188,770
2019 One Time Revenues	-
2019 Approved Revenues	<u>36,188,770</u>
Base Budget Change	1,144,224
Change by %	3.16%

2020 FTE	300.72
2019 FTE	296.72
Change	4.00
Change by %	1.35%

Operating Budget: pages 201-278,343-344
Capital Budget: pages 761-769, 773-776,
790-800, 803-805, 835-837

Operating Budget: pages 279-342
Capital Budget: pages 841-857



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Corporate



Operating Budget: pages 577-620



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Corporate



Corporate Revenues and Expenditures

- Payments of Lieu of Taxes and Special Assessments
- Fees and Interest
- Overhead Recoveries
- Prior Year's Surplus
- Grants
- Contingencies
- Insurance
- Debt
- Reserves



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Corporate



Budget Summary

2020 Base Expenditures	47,514,532
2020 One Time Expenditures	-
2020 Proposed Expenditures	47,514,532
2019 Base Expenditures	48,384,697
2019 One Time Expenditures	2,874,944
2019 Approved Expenditures	51,259,641
Base Budget Change	(870,165)
Change by %	-1.80%
2020 Base Revenues	25,172,266
2020 One Time Revenues	-
2020 Proposed Revenues	25,172,266
2019 Base Revenues	27,957,417
2019 One Time Revenues	4,935,444
2019 Approved Revenues	32,892,861
Base Budget Change	(2,785,151)
Change by %	-9.96%

Operating Budget: pages 577-620



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2020 Supplemental Requests

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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 streamlined processes, such as the delegated garden suite approval process has increased work loads for staff.

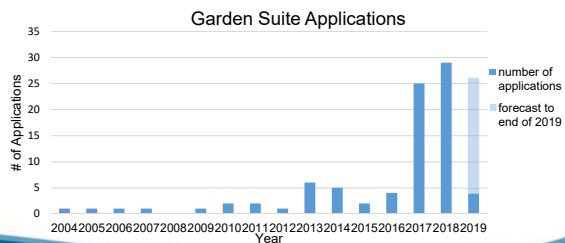
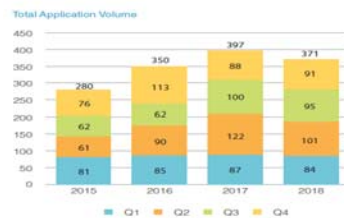
BENEFITS:

- Additional resources will help with maintaining current service levels.

2020 Supplemental Requests

Ongoing:

- Secretary - Planning \$ 72,500
- Secretary - Legislative Services \$ 80,500
- Planner - Development Services \$113,500
- Planner - Parks \$113,500



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Strategic Plan Support Services

BACKGROUND:

- During the 2019 Financial Planning process, Council approved one time funding from 2018 surplus for legal and engagement resources to support the 2019 Strategic Plan Actions.
- Council also directed staff to bring forward resource requirements for legal and engagement services to be considered as part of the 2020 Financial Planning process to support new 2020 Actions.

ISSUE TO BE SOLVED:

- To address capacity challenges associated with new action items in the Strategic Plan.

BENEFITS:

- To provide sufficient support resources to line departments to meet the demands of the 2019-2020 Strategic Plan Action items.

2020 Supplemental Requests

One-Time:

- Resource Requirements for Legal Services \$84,500
- Resource Requirements for Engagement \$75,000

2019-2022

Strategic Objectives



101

Short-Term Rentals

BACKGROUND:

- In 2018, Council adopted a Short-Term Rental Regulation Bylaw and directed enforcement.
- Bylaw services have spent considerable time on compliance and enforcement and investigations are complex.
- Short-Term Rental licenses have increased from 528 in 2018 to 701 to date in 2019.

ISSUE TO BE SOLVED:

- Continued enforcement of the Short-Term Rental Bylaw and compliance.

BENEFITS:

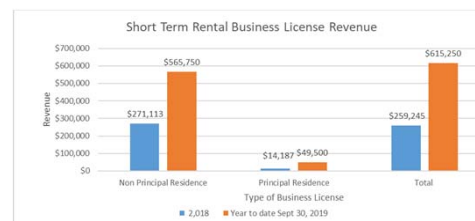
- A robust Short-Term Rental program that promotes compliance and an enforcement strategy to identify non-compliant operators.

2020 Supplemental Requests

On-Going:

- Bylaw Position \$73,000
- Bylaw Position \$93,500

Short Term Rental - Licence Type	Number of Licences
NON-PRINCIPAL RESIDENT - OWNER	353
NON-PRINCIPAL RESIDENT - TENANT	22
PRINCIPAL RESIDENT - OWNER	298
PRINCIPAL RESIDENT - TENANT	28
TOTAL	701



*Could be funded from the Short-Term Rental License Revenue



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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.



2020 Supplemental Requests

Ongoing:

- Asset Management Position \$ 89,000



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Managing Public Spaces

BACKGROUND:

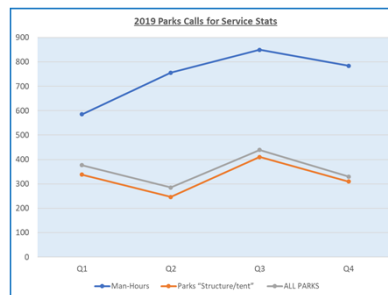
- The Overnight Sheltering Program responds to demands associated with outdoor sheltering in parks. Costs include extended hours at select washrooms, security patrols and cleaning support in parks.
- As of January 2019, Police no longer provided accompaniment to Bylaw Services for the daily parks and public space patrol.
- Currently there is a janitorial service gap in Centennial Square evenings and weekend.

ISSUE TO BE SOLVED:

- City bylaw staff perform the parks and public space patrol 7 days a week but now involves two bylaw officers instead of one.
- To allow individuals to interact safely and respectfully in public spaces and to improve the cleanliness of Centennial Square.

BENEFITS:

- Funding for public space on-going services will reduce risks to the health and safety of those using public spaces, City staff, as well as reduce damage to vegetation and ecosystems.



2020 Supplemental Requests On-Going

- Overnight Sheltering – Support & Clean Up \$362,000
- Bylaw Position \$93,500
- Centennial Square \$35,000



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Health and Safety

BACKGROUND:

- The City has experienced an increase in the number of Worksafe BC (WSBC) time loss claims since 2017.
- Recent safety investigations have identified key contributing factors and recommended actions to safeguard employees, contractors and the public.

ISSUE TO BE SOLVED:

- Reduce risk of injury for employees, contractors and the public.
- Implement recommendations to improve safety program including resources, training and hazard/risk assessment.

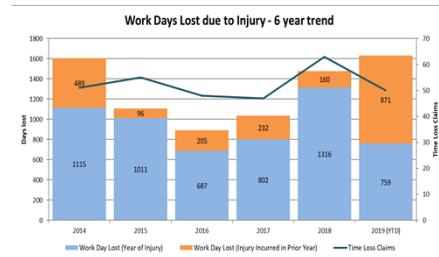
BENEFITS:

- Additional support for leaders to ensure worker health and safety.
- Fewer injury claims will lead to cost savings through lower WCB premiums and lower the cost of replacement staffing.

2020 Supplemental Requests

Ongoing:

- Health and Safety Position \$108,000



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Youth Initiatives

BACKGROUND:

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

ISSUE TO BE SOLVED:

- Support ongoing implementation of the Council approved Youth Strategy, including activities to connect with youth to ensure their voices are part of the conversation about civic issues and decision that directly affect them.

BENEFITS:

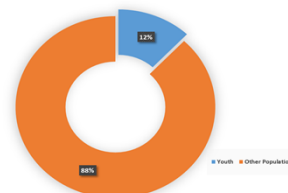
- Fulfill commitments in the Youth Strategy.

2020 Supplemental Requests

One Time:

- Youth Program Implementation \$30,000

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



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Tree Care

BACKGROUND:

- There has been steady growth in development activity over the past few years.
- Any bylaw protected tree that has been removed due to construction is replaced at a 2:1 ratio.
- A young tree takes 5 to 7 years to establish.

ISSUE TO BE SOLVED:

- When a property owner removes a bylaw protected tree, the capital cost to plant a replacement tree on public land is paid for by the property owner. However, the cost to establish and maintain the tree is not. This cost is currently not funded in the financial plan.

BENEFITS:

- Additional resources will ensure that young trees planted in 2019 will be established and maintained over the next five years.

2020 Supplemental Requests

One Time:

- Tree Planting \$140,000



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Protocol

BACKGROUND:

- Next year marks the City of Victoria milestone anniversaries with Suzhou, China, Morioka, Japan and Khabarovsk, Russia. The City would like to invite our twin cities to celebrate these relationships on Victoria Day Weekend in May of 2020.



ISSUE TO BE SOLVED:

- The City requires additional funding for the protocol budget to support the anniversary celebrations.

BENEFITS:

- Ongoing relationship building while providing and sharing educational, cultural and economic opportunities and experiences.



2020 Supplemental Requests

One Time:

- Sister City Delegations \$60,000



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Heritage

BACKGROUND:

- Community Planning currently has a 0.5 FTE Heritage Planner position.
- This position was upgraded to 1 FTE for a 2-year term. This term is nearing completion and the position will revert back to half time.

ISSUE TO BE SOLVED:

- It is very challenging to recruit for a half time position specializing in heritage conservation planning. The Senior Heritage Planner in Development Services is devoted to processing heritage-related development applications, heritage designations, TIP applications and acting as staff liaison to Council's Heritage Advisory Panel, with no capacity to work on project-based heritage initiatives.

BENEFITS:

- Upgrading this position to 1 FTE would lead to successful recruitment to support the City's Heritage Program by having one staff person dedicated to advancing citizen-led heritage conservation areas, on-going additions to the Heritage Register, supporting long range planning with heritage conservation considerations and assisting with high application volumes.



Old Town Design Guidelines

New Buildings and Additions to Existing Buildings (2019)



2020 Supplemental Requests

On-Going:

- Heritage Position (0.5 FTE) \$50,000



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Greater Victoria Public Library

Operating Budget: pages 621-624


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Greater Victoria Public Library




Budget Summary

2020 Base Expenditures	5,542,404
2020 One Time Expenditures	-
2020 Proposed Expenditures	5,542,404
2019 Base Expenditures	5,451,900
2019 One Time Expenditures	-
2019 Approved Expenditures	5,451,900
Base Budget Change	90,504
Change by %	1.66%



Operating Budget: pages 621-624



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VIC PD Budget Presentation

Operating Budget: pages 625-752
Capital Budget: pages 861-868

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