



## REVISED AGENDA - SPECIAL COMMITTEE OF THE WHOLE

Thursday, October 31, 2019, 9:00 A.M.

COUNCIL CHAMBERS, CITY HALL, 1 CENTENNIAL SQUARE

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

Pages

- A. APPROVAL OF AGENDA
- B. CONSENT AGENDA
- C. READING OF MINUTES
- D. UNFINISHED BUSINESS
- E. LAND USE MATTERS
- F. STAFF REPORTS

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

1

Link to the [2020 Draft Financial Plan](#)

*Continued from the Special Committee of the Whole meeting of October 21, 2019:*

**Department Presentations:**

**F.1.a     Sustainable Planning and Community Development**

- Operating Budget: pages 517 - 536

**F.1.b     Business and Community Relations**

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

**F.1.c     Legal Services**

- Operating Budget: pages 405 - 408

**F.1.d     Engagement**

- Operating Budget: pages 191 - 200

**F.1.e     Bylaw Services**

- Operating Budget: pages 183 - 190

**F.1.f Parks, Recreation and Facilities**

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

**F.1.g Engineering and Public Works**

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

**G. NOTICE OF MOTIONS**

**H. NEW BUSINESS**

**I. ADJOURNMENT OF COMMITTEE OF THE WHOLE**



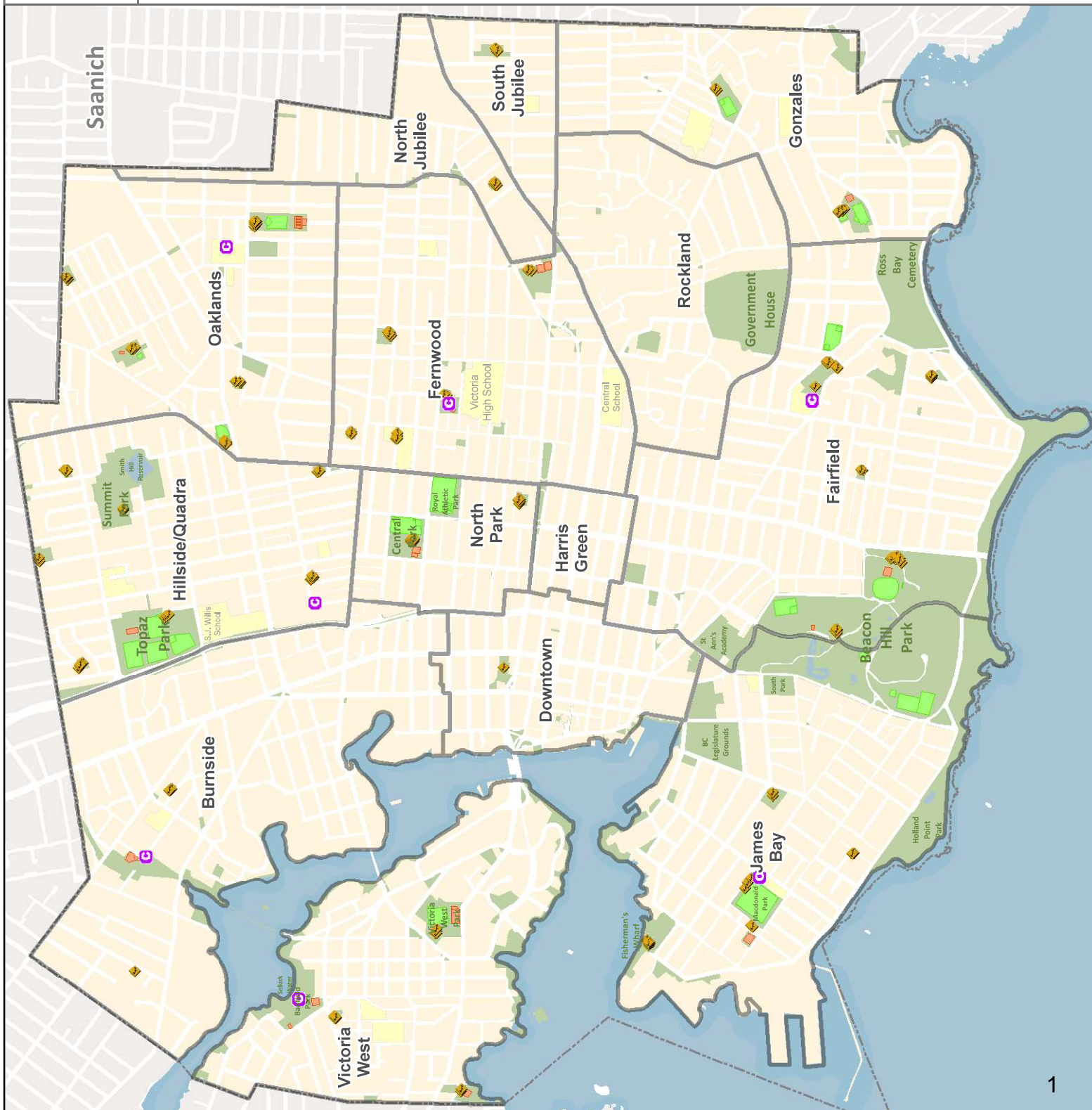
# Parks, Playgrounds, and Community Centres

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













Date: 10/11/2019

0 95 190 380 570 760 Meters



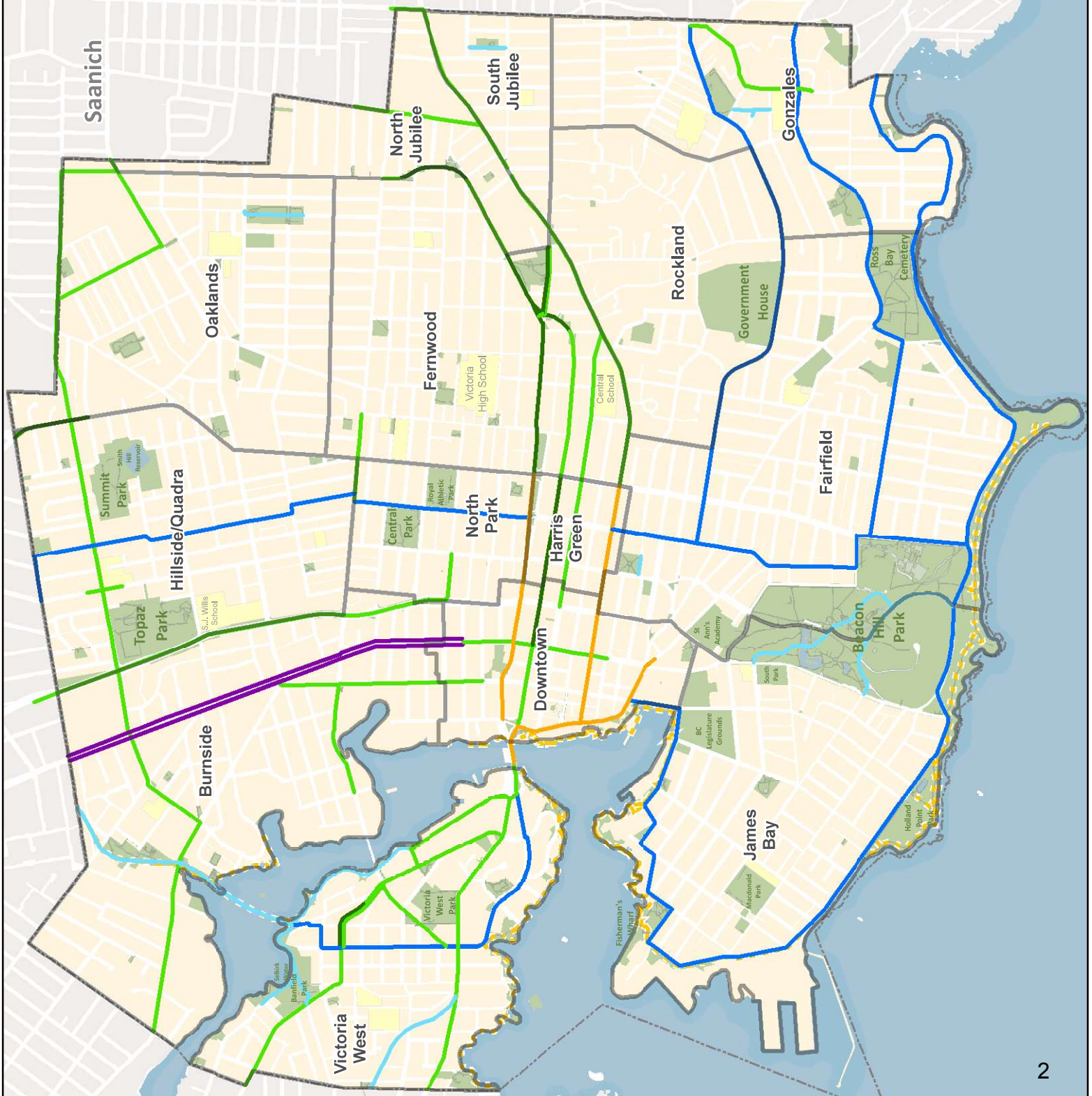
## Bike Lanes and Pathways

-  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:

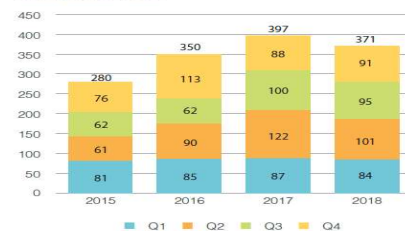
- Additional resources will help with maintaining current service levels.

### 2020 Supplemental Requests

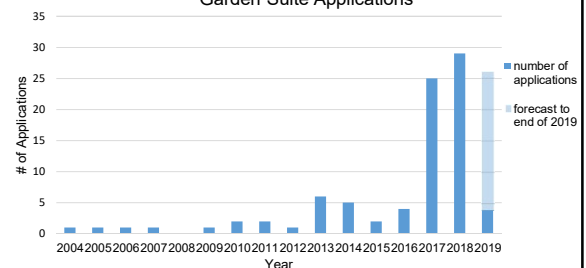
#### Ongoing:

• 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.

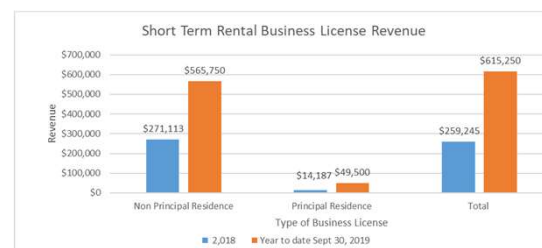
### 2020 Supplemental Requests

#### 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
<b>TOTAL</b>	<b>701</b>



## 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:

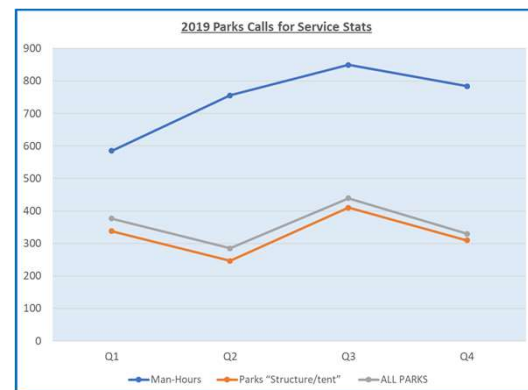
- City bylaw staff perform the parks and public space patrol 7 days a week but now involves two bylaw officers instead of one.
- To allow individuals to interact safely and respectfully in public spaces and to improve the cleanliness of Centennial Square.

### 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:

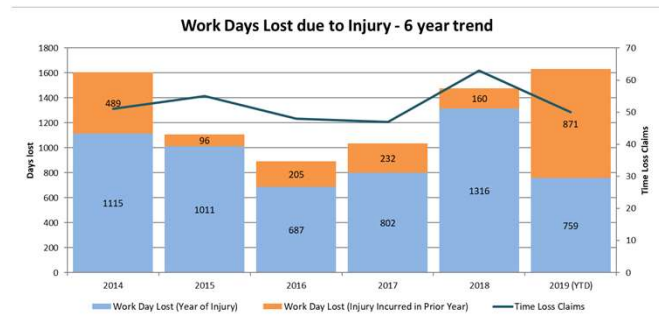
- Additional support for leaders to ensure worker health and safety
- Fewer injury claims will lead to cost savings through lower WCB premiums and lower the cost of replacement staffing.

### 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

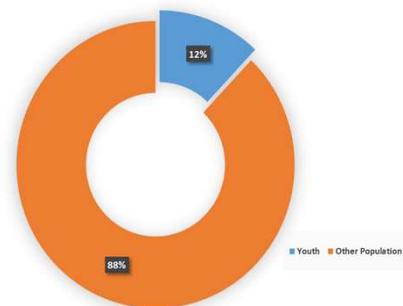
### 2020 Supplemental Requests

#### 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
<b>Performance Measurement</b>  (CI)  <b>Note: See related information in Attachment D</b>	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)
<b>Public Hearings</b>  (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
<b>Lobbyist Registry</b>  (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
<b>Community Input Process</b>  (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
<b>Service Delivery Improvement</b>  (CI)  <b>Note: See related information in Attachment D</b>	<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>
<b>Town Halls</b>  (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>
<b>Development Services</b>  (SPCD)  <b>Note: See related Motion in Appendix D</b>	<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>

## Attachment C – 2019-2022 Strategic Plan Resource Assessment

Strategic Plan Objective #2: Reconciliation and Indigenous Relations			
Topic	Action	Comments	New Resource Requirements
<b>Reconciliation Training</b> (HR)	Develop and implement an ongoing, mandatory training program for Council and all City staff, and to have the cognitive portion of the training for all City staff and the experiential portion of the training for those interested participants first (2019 – On-going to 2022)	Funding for 2019 training is being funded through a one-time allocation of \$76,350 from surplus. Additional funding required for 2020-2022 is as follows:  2020 - \$136,900 2021 - \$118,700 2022 - \$37,500  Budget includes launching experiential learning in 2020. Experiential learning launch will occur after the appointment of the Indigenous Relations Function and the Indigenous Elders in Residence so we may benefit from their advice.	\$136,900 (One-Time)
<b>Truth and Reconciliation Dialogues</b> (Council-Mayor's Office)	Create the Victoria Reconciliation Dialogues (2019)	Funding required to support the City Family and the Esquimalt and Songhees nations to engage community in the City's reconciliation initiatives to cover costs of outside venues, advertising, catering, honoraria, venues, etc.	\$80,000 (One-Time)
<b>Indigenous Relations Function</b>  <b>Indigenous Elders in Residence</b> (Council)	Establish an Indigenous Relations Function (2020)  Appoint Indigenous Elders in Residence to provide advice on municipal programs, initiatives and operations (2020)	As approved on July 11, 2019:  "That Council consult with the Esquimalt and Songhees Nations as per the direction in the Strategic Plan to get their ideas on what these look like and get that information back no later than October 2020"  Once these discussions have taken place, resource requirements will be included in the Financial Plan discussions.	TBD

## Attachment C – 2019-2022 Strategic Plan Resource Assessment

Strategic Plan Objective #3: Affordable Housing			
Topic	Action	Comments	New Resource Requirements
<b>Housing Ambassador</b> (SPCD)	Create a Small Scale Housing Ambassador to make it easier for property owners and homeowners to create affordable housing (10 units or less) (2020)	The Small Scale Housing Ambassador would provide additional assistance for small scale developers ("one-time-only" applicants) of housing such as garden suites, secondary suites and conversions by providing enhanced support to better understand the planning, servicing and construction process.	1.0 FTE (\$107,900)
<b>Tenant Housing Ambassador</b> (SPCD)	Create a Tenant Housing Ambassador to make it easier for renters to navigate the Tenant Assistance Policy, Standards of Maintenance Bylaw and other issues (2020)	The Tenant Housing Ambassador could support implementation of the Tenant Assistance Policy and Standards of Maintenance Bylaw. While this position may create redundancies within existing community support services and the Residential Tenancy Branch which holds the legal jurisdiction over residential tenancy in the Province, the City's Tenant Assistance Policy has required significant staff resources to manage. Creating this position would help redirect existing staff resources to implementation of the Victoria Housing Strategy.	1.0 FTE (\$107,900)
<b>Missing Middle Housing</b> (SPCD)	Consider a comprehensive amendment to the Zoning Bylaw to permit all "Missing Middle" housing forms without need for rezoning or development permit. This builds on the 2019 Action "Houseplexes and Townhouses: Undertake a city-wide planning exercise to identify suitable locations for houseplexes and townhouses." (2020)	\$160,000 one-time funding was allocated through Surplus in 2019 for this and other housing related initiatives. No further resources are being requested in 2020.	\$0

## Attachment C – 2019-2022 Strategic Plan Resource Assessment

Strategic Plan Objective #4: Prosperity and Economic Inclusion			
Topic	Action	Comments	New Resource Requirements
Living Wage Employer Certification (HR)	Apply for certification as a Living Wage Employer (2019)	As approved by Council in February 2019:  <i>"Allocate \$9,000 for 2019 from new assessed revenue and move consideration of balance of funding to the 2020 financial planning process"</i>  No additional funding is required in 2020. The Living Wage will be applied to the City's contracts for security services when they expire and are retendered in 2021.	\$0
Industrial Zones (SPCD)	Talk with industrial landowners, managers, users, about industrial land – its use, zoning, taxation, etc. – review industrial land use and values every 5 years. Development of new zones will be completed using existing staff resources as part of current work program (2020)	New zoning regulations will be prepared for the Rock Bay area. This initiative is part of on-going implementation of the Downtown Core Area Plan and the Burnside Gorge Neighbourhood Plan. The development of new industrial zones will include engagement and consultation with industrial land owners and businesses, as well as BC Assessment to better understand the potential impacts updated zoning will have on land values.  This work can be undertaken within existing budget.	\$0
"Pop-Up" Businesses and Art Exhibits (BCR)	Create a program to encourage "pop-up" businesses and art exhibits in vacant retail and office space (2020)	There is a need to determine the City's role in this initiative. Due to the regulatory environment and risk associated with occupying private spaces (insurance, logistics etc.), it may be preferable that the DVBA or other entity assume overall coordination and management with the City playing a facilitation role (connecting building owners, lease agents and interested artists), with the organizing body.	Up to \$50,000 (On-Going)
Development Summit (SPCD)	Hold an Annual Development Summit and continue to improve processing times and process improvements, and build a better understanding of the development process (On-Going)	In 2019, \$15,000 one-time funding was allocated for a Housing Summit. As an on-going action item, staff are requesting this funding be on-going starting in 2020.	\$15,000 (On-Going)
Arts and Culture (Create Victoria) (BCR)	Support arts, culture and innovation venues and spaces (On-Going)	Create Victoria Strategic Priority #1 provides goals, objectives and action items to implement this action. This action requires staffing (1.0 FTE), as well as one-time funding of \$100,000 investment to establish Cultural Infrastructure Grant program and \$25,000 to develop Cultural Spaces Roadmap to serve as a guide for cultural space planning.	1.0 FTE (\$113,400)  + \$100,000 (One-Time)  + \$25,000 (One-Time)

## Attachment C – 2019-2022 Strategic Plan Resource Assessment

Strategic Plan Objective #4: Prosperity and Economic Inclusion			
Topic	Action	Comments	New Resource Requirements
<b>Create Jobs for the Future 2041 Action Plan</b>  (Council – Mayor's Office )	Create Jobs for the Future 2041 Action Plan (2019)	Once an action plan is developed, funding may be requested to support: <ul style="list-style-type: none"> <li>a. Work with the Downtown Victoria Business Association to develop a Downtown Retail Strategy</li> <li>b. Explore the creation of a Legacy Business Program that specifically protects and highlights longstanding local businesses that are being priced out of our neighbourhoods</li> <li>c. Explore ways for businesses in Victoria to become living wage employers</li> <li>d. Continue work to support entrepreneurs and small businesses</li> <li>e. Support playmaking entrepreneurs — food trucks, more patio spaces</li> </ul>	TBD
<b>Technology Advisory Committee</b>  (Council – Mayor's Office and Council)	Create a tech advisory committee to better integrate tech and the city at a strategic level (2020)	The tech industry will participate in the Mayors roundtable discussion to support the creation of the EcDev action plan. No funding requirements have been identified at this time.	\$0
<b>Predatory Lending</b>  (Council – Mayor's Office and Council)	Explore land use and business licence agreement regulations to limit predatory lending and pay-day loans and work with the Province with respect to limiting pay-day loans and predatory lending (2020)	Once direction on this item is provided, funding requirements will be brought forward to Council for consideration	TBD

## Attachment C – 2019-2022 Strategic Plan Resource Assessment

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City			
Topic	Action	Comments	New Resource Requirements
<b>Trans Inclusion Policy</b>  (HR)	Develop a Trans Inclusion Policy (2019)	<p>On September 5, 2019 Council approved the TNB2S+ Inclusion Action Plan.</p> <p>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 to lead a new Accessibility and Inclusion section in the Recreation division. 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”.</p> <p>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 actions within this plan.”</p> <p>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.</p>	<p>1.0 FTE* (\$52,000)</p> <p>* Some funding for position being re-allocated internally from other program areas</p> <p>1.0 FTE (\$107,900)</p> <p>+</p> <p>\$28,000 (One-Time)</p>
<b>Accessibility Framework</b>  (EPW)	Develop and implement an Accessibility Framework (2019)	<p>Staff are bringing forward a report to Council in November 2019 to introduce the proposed Accessibility Framework for adoption by Council. The report will include considerations / recommendations for policy, priority actions, staff resources and financial implications.</p> <p>Staff training and development is also included in the Framework. Initial accessibility training was provided to decision makers and senior staff in Q4 in 2019 as a part of Framework Development.</p> <p>Priority for training in 2020 will be for all Managers and Supervisors and those in front-line customer service roles.</p>	<p>TBD</p> <p>\$25,000 (One-Time)</p>
<b>Play Streets</b>  (EPW)	Consider the implementation of play streets, school streets and other child-friendly strategies as part of parks, recreation and capital projects (2020)	<p>Play Streets are currently not provided for within the BC Motor Vehicle Act. An update within the Act to the definitions of the rights of way between vehicles and pedestrians is required in order to clearly permit a local road authority to designate certain roads as play streets. There is growing support among municipalities for the Province to undertake a comprehensive update to the MVA to better reflect changes in active transportation and the inclusion of play streets would be complementary to this. A request for the Province to modernize the BC MVA was passed at the 2018 meeting of the UBCM.</p>	<p>N/A</p>

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City			
Topic	Action	Comments	New Resource Requirements
		<p>Introducing elements of play streets, school streets or other child-friendly infrastructure, events and festivals, will continue to be explored as a part of parks, recreation and transportation planning and projects. There are a number of 2019 capital projects where play elements are included within scope such as the Vancouver Street and Humboldt Street BMP projects.</p> <p>A one-day school street trial was conducted at Sir James Douglas Elementary in Spring 2019, with a one-week trial planned for Fall 2019 and a guidebook on School Streets is also in production in partnership with the CRD. Staff will consider how school streets could be implemented more broadly within the neighbourhood traffic calming program.</p>	
<b>BBQ Pilot</b> (PRF)	Pilot community BBQ stations in parks and neighbourhood public spaces (2020).	Staff propose to complete the design work for this as part of the Topaz Park South Redevelopment project.	\$0
<b>Urban Agriculture</b> (PRF)	<p>Urban Agriculture</p> <ol style="list-style-type: none"> <li>Explore opportunities for increasing food production on private land (2020)</li> <li>Support food infrastructure including farmers markets and storage and distribution (2020)</li> <li>Soil test and consider shade implications of city-owned land and potential land acquisition (2020)</li> <li>2019 Action "Look for opportunities to increase food production on public land including increasing community gardens in all neighbourhoods in the city, and building urban food systems into our parks operations" (Ongoing)</li> </ol>	<p>Council received a report on June 6, 2019 with a progress update on the impact of Growing in the City (GITC) programs and recommendations to advance food system priorities outlined in the 2019-2022 Strategic Plan.</p> <p>Council direction included:</p> <ol style="list-style-type: none"> <li>Expanding City grant edibility to support the variety of programs now offered by GITC.</li> <li> <ul style="list-style-type: none"> <li><b>Volunteer Coordinator Grant:</b> Staff recommend expanding the Volunteer Coordinator grant so representatives of all City neighbourhoods can apply and that volunteer coordination extends to the food tree stewardship program and boulevard gardens. The required annual funds to service this granting stream would increase from \$80,000 to \$130,000 to accommodate the increased volume due to the recommended adjustments.</li> <li><b>Start-Up Grants:</b> Staff recommend the creation of a new grant stream to support the start up of new community gardens by community organizations. The new granting stream would support the convening, planning, design and capital requests associated with building a new community garden.</li> </ul> </li> <li>Pilot City-sponsored spring distributions of gardening materials, in partnership with community organizations.</li> </ol>	<p>\$50,000 (On-going)</p> <p>\$30,000 (On-going)</p> <p>\$8,000 (One-time)</p>

## Attachment C – 2019-2022 Strategic Plan Resource Assessment

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City			
Topic	Action	Comments	New Resource Requirements
<b>Welcoming Strategy</b>  (Council - Task Force led by C. Dubow, C. Thornton-Joe, and Mayor Helps)	Create a Welcoming City Strategy (2020)	a. Staff to join Welcoming City initiatives b. Community efforts that promote inclusivity, understanding and collaboration across cultures to learn about and appreciate everyone's unique perspective c. Foster a compassionate city d. City not to use funds, personnel or equipment to detain people due to immigration status e. Business leaders, civic groups institutions, residents to join in a city-wide effort to expand prosperity and integration to include all residents f. Ensure a welcoming and neighbourly atmosphere in our community where all people including immigrants and refugees are welcomed, accepted and encouraged to participate g. City plays role in collective response to fear mongering, racism and human suffering h. Foster a welcoming environment that treats all people with compassion and respect i. Diversity and inclusion training for staff and council j. Support entrepreneurial ambitions of newcomers through the Business Hub at City Hall	TBD
<b>LGBTQI2S Task Force and Strategy</b>  (Council Task Force led by C. Alto and C. Potts)	Create an LGBTQI2S Task Force to create an LGBTQI2S Strategy (2020)	More information on this initiative scope is forthcoming from Council Task Force.	TBD
<b>Doctor Strategy</b>  (Council - Mayor's Office with Partners)	Create a strategy to attract doctors to Victoria (2020)	Project funding for this initiative will be assessed by the Mayor's office.	TBD
<b>WHO and UN Declaration</b>  (Council)	Consider adopting the World Health Organization Social Determinants of Health and the United Nations Declaration on the Rights of a Child (2020)	Staff are awaiting further direction on this initiative.	TBD

## Attachment C – 2019-2022 Strategic Plan Resource Assessment

Strategic Plan Objective #6: Climate Change and Environmental Stewardship			
Topic	Action	Comments	New Resources Required
Zero Waste Strategy Development and Implementation (EPW)	Develop a Zero Waste Strategy (2019)	Staff are currently completing phase 1 of the Zero Waste strategy and will be bringing a report forward to Council to outline the key findings, recommended near term actions, and strategy completion plan. 2020 budget proposals included funding for completion of the strategy. Any further resource requirements will be based on Council's priorities as part of the COTW report discussions in November 2019.	TBD
Climate Leadership Plan (EPW)	Implement the Climate Leadership Plan (2019)	Staff continue to work with legal and consultant teams to bring forward key program recommendations in response to Council's declaration of a Climate Emergency. Several workshops have been completed to discuss possible high-impact initiatives, which are being developed as part of the COTW report and update, planned for November 2019.	TBD
Renewable Energy (EPW)	Explore opportunities for renewable energy generation and district energy opportunities starting in 2019, including the option of establishing and energy utility in 2021. (2019)	Staff continue to explore and examine opportunities for renewable energy generation and district energy opportunities, on a priority basis.  Removal of GHGs and fossil fuels from our building, and transportation portfolios remain the highest priorities. (See above Climate Leadership Plan report that will be provided to Council in November 2019).	TBD
Tree Appreciation (BCR and PRF)	Create Annual Tree Planting Festival like "Tree Appreciation Day" but lots of trees, in all neighbourhoods at once with a big celebration or small celebrations in each neighbourhood (2020)	Staff are developing a program to collaborate with community members in support of the urban forest.  This planning work is being completed through existing resources. If additional funding is required a request will be brought forward for Council consideration.	\$0
Single Use Item Regulations (EPW)	Ban plastic straws taking into consideration accessibility needs (2019)  Ban single-use coffee cups and single use takeout containers (as with plastic bag ban bylaw, determine logical exceptions) (2020)	Staff are bringing forward a COTW report outlining resource requirements to complete a wider, comprehensive Single Use Item bylaw, for consideration in October 2019.  Single Use Item reduction programs are being taken into consideration, with the Zero Waste strategy priorities, and ongoing Checkout Bag Regulation legal challenge/appeal processes.	TBD
Inflow and Infiltration (EPW)  Note – See similar Motion in Attachment D	Begin to plan for mitigating the Inflow and Infiltration issue on private property. (2020)	See equivalent Financial Plan Motion.  Staff plan on bringing forward an initial assessment COTW report in 2020, outlining legal/property/engineering considerations for private property INI reductions.	\$0

## Attachment C – 2019-2022 Strategic Plan Resource Assessment

Strategic Plan Objective #6: Climate Change and Environmental Stewardship			
Topic	Action	Comments	New Resources Required
BC Step Code (EPW)	Expedite implementation of the BC Step Code (2020)	<p>The City adopted the Step Code in April 2018, with the following timeline:</p> <p>Beginning on November 1, 2018:</p> <ul style="list-style-type: none"> <li>- Step 1 for all new projects</li> </ul> <p>Beginning on January 1, 2020:</p> <ul style="list-style-type: none"> <li>- Step 2 for garden suites</li> <li>- Step 3 for all other Part 9 buildings (single family homes, duplexes, townhouses)</li> <li>- Step 2 for high-rise concrete residential (greater than 6 storeys) and Part 3 commercial buildings</li> <li>- Step 3 for low-rise wood-frame residential (less than 6 storeys)</li> </ul> <p>The approved direction from Council (April, 2018) is to monitor project compliance after 2020 and recommend the timing for adoption of the higher Steps based on that monitoring.</p> <p>Step Code advancement options and risks are part of the 2019 Climate Policy Workshop development and planning, and will be reported in November 2019, as part of the wider update on Climate Leadership (See above).</p>	TBD
Climate Champion Program (Council Mayor's Office)	Create Neighbourhood Climate Champion program with one child, youth, adult, and elder from each neighbourhood to lead and inspire (2019)	Funding to create and facilitate a network of Champions in order to share ideas, undertake partnerships, and encourage fun and innovative action to reduce the community's greenhouse gas emissions.	\$50,000 (One-Time)
Parks Development and Acquisition Strategy (Council)	Initiate a Parks and Open Spaces acquisition strategy to move towards OCP parks and green space goals; measure progress towards goals (2020)	Council previously indicated that instead of accepting the proposal from Staff provided in 2019 Financial Planning discussions, Council would establish a small working group to develop a plan.	TBD

**Attachment C – 2019-2022 Strategic Plan Resource Assessment**

Strategic Plan Objective #7: Sustainable Transportation			
Topic	Action	Comments	New Resources Required
<b>Sustainable Mobility Strategy</b> (EPW)	Develop and begin implementation of the Sustainable Mobility Strategy including improvements to pedestrian, cycling and transit travel	Staff will be bringing forward a report to Council on November 14, 2019 which will include a comprehensive set of directions/recommendations on priority actions and resources to achieve long term mobility goals.	TBD
<b>Car Share</b> (EPW)	Work to bring a “floating” car share service to Victoria. (2020)	The City has current regulations in place to support “floating” or one-way car share. The Sustainable Mobility Strategy will include recommendations to enhance community car sharing services and capability.	TBD
<b>Cecilia Mid-Block Connector</b> (SPCD)	Complete Cecilia mid-block connector (2020)	<p>The proposed multi-use pathway is identified within the Burnside Neighbourhood Plan and Greenways Plan.</p> <p>The connection will be achieved through future re-development of 3080, 3082 and 3090 Washington Street with the development being responsible for building the connection and the City securing it through a SRW. A development application has now been made to the City. The City has secured some additional SRW on adjacent properties at the corner of Doric and Carroll Street adjacent to the proposed development property. Should the application be approved by Council there would be a continuous pathway SRW between Washington Street and Carroll Street.</p>	N/A (\$0)

## Attachment C – 2019-2022 Strategic Plan Resource Assessment

Strategic Plan Objective #8: Strong, Livable Neighbourhoods			
Topic	Action	Comments	New Resources Required
Place-Making (SPCD)	Create a place making guide and tool kit and host workshops to support citizens and businesses to take action to create public play spaces, parklets, and gathering places within neighbourhoods and businesses to take action. (2019)	As part of the 2019 Financial Plan discussions, staff requested \$8,000 one-time funding and 0.5 FTE for implementation, which was moved for consideration in 2020. Since that time, staff have advanced this initiative and are no longer seeking additional FTE resources. The \$8,000 request is to cover costs for public engagement to complete this work in 2020.	\$8,000 (One-Time)
Noise Bylaw (LS)	Review the noise bylaw (2020)	This action item was allocated \$10,000 one-time funding in 2019. No further funding required	\$0
CALUC (SPCD)	Review CALUC process including clear terms of reference for increasing diversity (youth, renters, etc.), capacity building, term limits and a transparent and democratic process for selecting members (2020)  Review and consider additional resources (financial and training) for CALUC's (2020)	Staff will prepare a report to seek clear direction from Council on desired outcomes, which will determine whether staff can accommodate under current resources, or whether additional resources are needed.	TBD
People Priority on Government Street (EPW)  Note: See related Motion in Appendix D	Create a 'people-priority' Government Street with a complete transformation of the street between Humboldt and Yates to be completed by the end of 2022 (2020-2022)	Conceptual design for this work would be combined with the larger streetscape improvement project extending to Herald St. (as per Council 2020 Financial Plan action) and implemented as part of planned Water Main replacement in 2022.  Given the significant infrastructure and traffic impact assessment components. An additional \$17,000 is required beyond the \$133,000 already allocated for design work for phase 1 of Government Street improvements (Humboldt to Herald) for consulting fees, as well as a 0.5 FTE to manage the project(s).	\$17,000 (One-Time)  0.5 FTE (\$56,700) (One-Time)
Local Area Planning (Neighbourhood Boundaries) (Council)	Resolve anomalies in neighbourhood boundaries (2020)	On July 11, 2019, Council approved the following motions:  "That Council convene a workshop in 2020 to resolve the anomalies in neighbourhood boundaries"	TBD

## Appendix D – Financial Plan Motions

### Table of Contents

FESTIVAL AND ARTS FUNDING .....	2
ARTIST IN RESIDENCE PROGRAM .....	4
ART INSTALLATIONS.....	5
MURALS IN PUBLIC SPACE .....	6
PANDORA TASK FORCE .....	7
BANFIELD TO SELKIRK BIKE ROUTE .....	22
FLEET RENEWAL .....	23
INFLOW AND INFILTRATION ON PRIVATE PROPERTY .....	24
SIDEWALK UPGRADES .....	25
SIDEWALK UPGRADES AND CROSSING – BEACON HILL .....	26
UNDEVELOPED PEDESTRIAN ROUTES.....	28
RESTORATIVE JUSTICE .....	29
SENIOR CENTRES .....	30
TRANSGENDER, NON-BINARY AND TWO SPIRIT INCLUSION ACTION PLAN .....	31
DOWNTOWN GREENSPACE .....	32
POLLINATOR HABITAT.....	33
DOG FRIENDLY SPACES DOWNTOWN .....	34
LEASH OPTIONAL DOG PARK .....	35
DALLAS ROAD DOG CONFLICTS.....	36
DAYLIGHTING STREAMS .....	37
URBAN FOOD PROGRAM.....	38
CHILDCARE FOR ADVISORY COMMITTEE MEETINGS .....	39
PARKS ACQUISITION AND GREEN SPACE.....	40
COMMUNITY GARDEN ACCESSIBILITY .....	41
GARDEN SUITE APPLICATIONS.....	42
DOWNTOWN PUBLIC REALM PLAN .....	43
VICPD MOTION .....	44
PERFORMANCE MEASUREMENT FUNCTION .....	45

### **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.

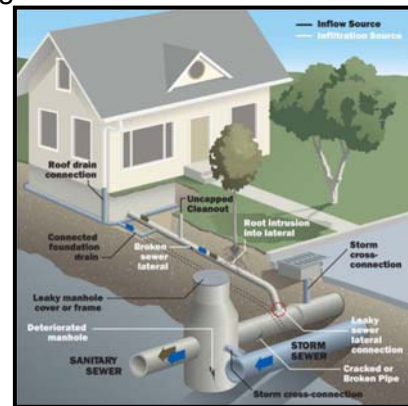
### **Background:**

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.

<b>Project</b>	<b>Park Space (Acres)</b>
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 6<sup>th</sup>, 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 6<sup>th</sup>, 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 8<sup>th</sup>, 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 3<sup>rd</sup> 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)

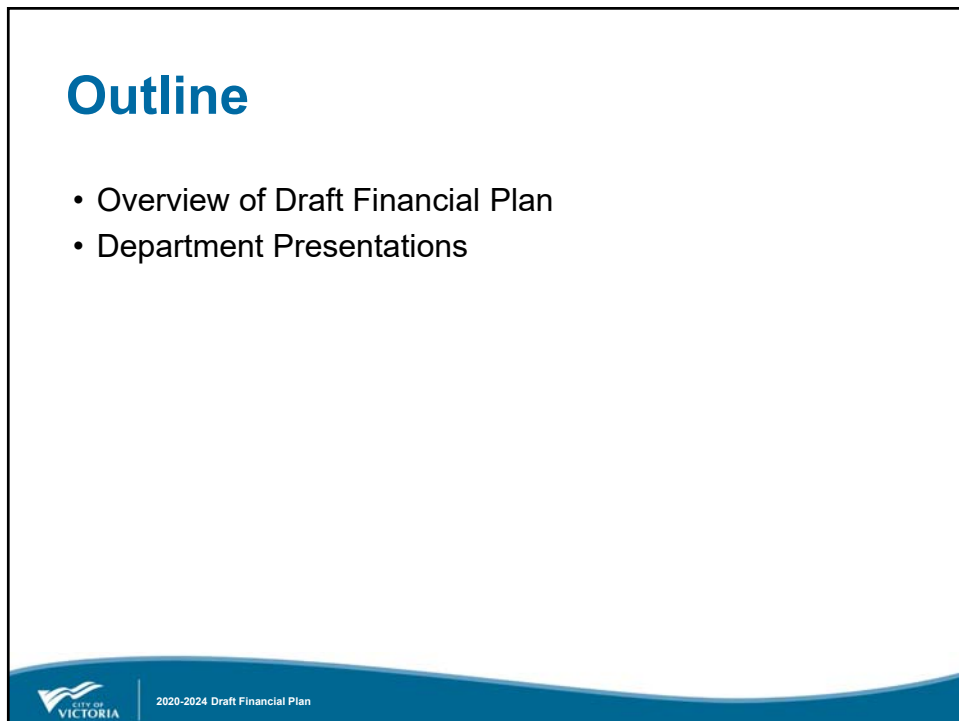
Should Council choose to not proceed with funding the resources outlined above, staff recommend that the Strategic Plan be amended to remove the following three action items under the objective of Good Governance and Civic Engagement.

- 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

3

## 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

4

## 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

5

## Council

*Operating Budget: pages 105-110*



6

## 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

7

## Finance



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



8

# 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



2020-2024 Draft Financial Plan

9

# 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



2020-2024 Draft Financial Plan

10

# Finance



## Strategic Initiatives and Major Projects

- Social Procurement



2020-2024 Draft Financial Plan

11

# 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**



2020-2024 Draft Financial Plan

12



Welcome to the O365 Knowledge Centre!

[LEARN MORE >](#)


## Information Technology

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




13

## 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




2020-2024 Draft Financial Plan

14

# 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



2020-2024 Draft Financial Plan

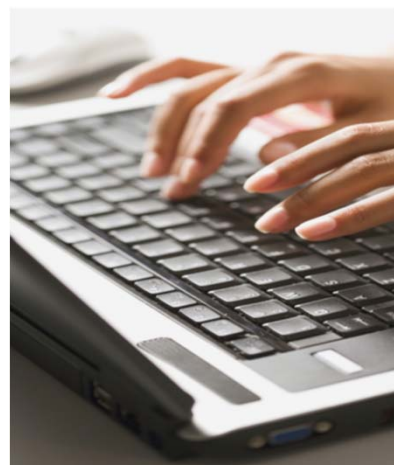
15

# Information Technology



## Strategic Initiatives and Major Projects

- Information Management
- E-Apply Implementation



2020-2024 Draft Financial Plan

16

# Information Technology



## Budget Summary

2020 Base Expenditures	4,450,018
2020 One Time Expenditures	-
2020 Proposed Expenditures	4,450,018

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%

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

2019 Base Revenues	-
2019 One Time Revenues	195,002
2019 Approved Revenues	195,002
Base Budget Change	-
Change by %	0.00%

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**



2020-2024 Draft Financial Plan

17

# Real Estate



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



18

# 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



2020-2024 Draft Financial Plan

19

# 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



2020-2024 Draft Financial Plan

20

# 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



2020-2024 Draft Financial Plan

21

# 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)



2020-2024 Draft Financial Plan

22

## 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



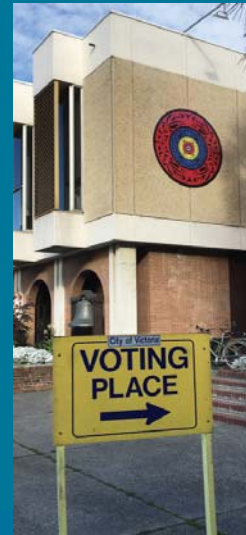
2020-2024 Draft Financial Plan

23



## Legislative Services

**Operating Budget: pages 409-418**



24

# 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.



2020-2024 Draft Financial Plan

25

# 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.



2020-2024 Draft Financial Plan

26

# Legislative Services



## Strategic Initiatives and Major Projects

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



2020-2024 Draft Financial Plan

27

# 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



2020-2024 Draft Financial Plan

28



## Corporate Initiatives

*Operating Budget: pages 121-124*



29

## Corporate Initiatives



### Core Services

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



2020-2024 Draft Financial Plan

30

# Corporate Initiatives



## Strategic Initiatives and Major Projects

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



2020-2024 Draft Financial Plan

31

# 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**



2020-2024 Draft Financial Plan

32

# City Manager



*Operating Budget: pages 111-120*



33

## 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



2020-2024 Draft Financial Plan

34

# 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



2020-2024 Draft Financial Plan

35

# 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**



2020-2024 Draft Financial Plan

36



# Human Resources

*Operating Budget: pages 383-394*



37

## 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



2020-2024 Draft Financial Plan

38

# 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



2020-2024 Draft Financial Plan

39

# Human Resources



## Strategic Initiatives and Major Projects

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



2020-2024 Draft Financial Plan

40

# Human Resources



## Budget Summary

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

2019 Base Expenditures	2,161,767
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



2020-2024 Draft Financial Plan

41



# Victoria Fire Department

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



42

# 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



2020-2024 Draft Financial Plan

43

# 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



2020-2024 Draft Financial Plan

44

# 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



2020-2024 Draft Financial Plan

45

# Fire and Emergency Management

## Strategic Initiatives and Major Projects

- Emergency Management Renewal



2020-2024 Draft Financial Plan

46

# 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



2020-2024 Draft Financial Plan

47



# Sustainable Planning & Community Development

Operating Budget: pages 517-536



48

# Sustainable Planning & Community Development

## Overview

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



2020-2024 Draft Financial Plan

49

# 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



2020-2024 Draft Financial Plan

50

## 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



2020-2024 Draft Financial Plan

51

## 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



2020-2024 Draft Financial Plan

52

# 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



2020-2024 Draft Financial Plan

53

# 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





2020-2024 Draft Financial Plan

54

## Business and Community Relations

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






55

## 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





2020-2024 Draft Financial Plan

56

## 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



2020-2024 Draft Financial Plan

57

## 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*



2020-2024 Draft Financial Plan

58

## 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



2020-2024 Draft Financial Plan

59

## 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



2020-2024 Draft Financial Plan

60

# Business and Community Relations



## Strategic Initiatives and Major Projects

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



2020-2024 Draft Financial Plan

61

# 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%

**Operating Budget: pages 125-182**

**Capital Budget: pages 789, 824**

### 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%

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



2020-2024 Draft Financial Plan

62



# Legal Services

*Operating Budget: pages 405-408*



63

## 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.



2020-2024 Draft Financial Plan

64

# 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



2020-2024 Draft Financial Plan

65

# 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



2020-2024 Draft Financial Plan

66

# Legal Services



## Strategic Initiatives and Major Projects

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



2020-2024 Draft Financial Plan

67

# 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



2020-2024 Draft Financial Plan

68



# Engagement

*Operating Budget: pages 191-200*





69

# 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


2020-2024 Draft Financial Plan

70

# 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



2020-2024 Draft Financial Plan

71

# 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



2020-2024 Draft Financial Plan

72

# 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



2020-2024 Draft Financial Plan

73

# Engagement



## Customer Service

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



2020-2024 Draft Financial Plan

74

# Engagement



## Strategic Initiatives and Major Projects

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



2020-2024 Draft Financial Plan

75

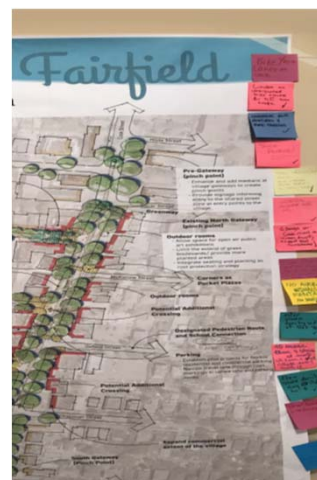
# Engagement



## 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



2020-2024 Draft Financial Plan

76



# Bylaw Services

*Operating Budget: pages 183-190*



77

## 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



2020-2024 Draft Financial Plan

78

## Bylaw Services



### Strategic Initiatives and Major Projects

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



2020-2024 Draft Financial Plan

79

## 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**



2020-2024 Draft Financial Plan

80




## Parks, Recreation and Facilities

Operating Budget: pages 419-506

Capital Budget: pages 777-784, 807-820, 838





81

## 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







2020-2024 Draft Financial Plan

82

## 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



2020-2024 Draft Financial Plan

83

## 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



2020-2024 Draft Financial Plan

84

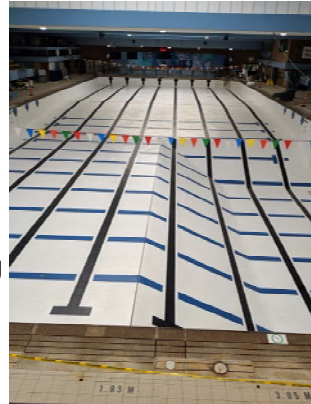
# Parks, Recreation and Facilities



## 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



2020-2024 Draft Financial Plan

85

# 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



2020-2024 Draft Financial Plan

86

## Parks, Recreation and Facilities



### Budget Summary

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

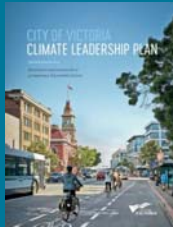
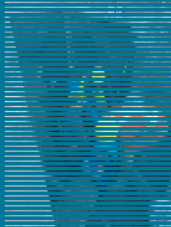


**Operating Budget: pages 419-506**  
**Capital Budget: pages 777-784, 807-820, 838**



2020-2024 Draft Financial Plan

87



## Engineering & Public Works



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



88

# 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.



2020-2024 Draft Financial Plan

89

# 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



2020-2024 Draft Financial Plan

90

# 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



2020-2024 Draft Financial Plan

91

# 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



2020-2024 Draft Financial Plan

92

# 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



2020-2024 Draft Financial Plan

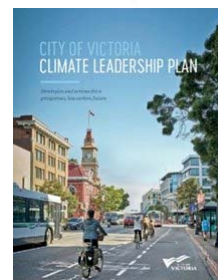
93

# 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



2020-2024 Draft Financial Plan

94

# 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



2020-2024 Draft Financial Plan

95

# Corporate



Operating Budget: pages 577-620



96

# 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



2020-2024 Draft Financial Plan

97

# 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**



2020-2024 Draft Financial Plan

98

# 2020 Supplemental Requests

99

## 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.

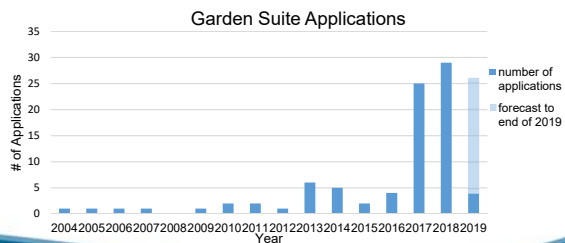
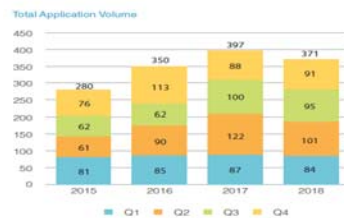
### BENEFITS:

- 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



100

## 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:

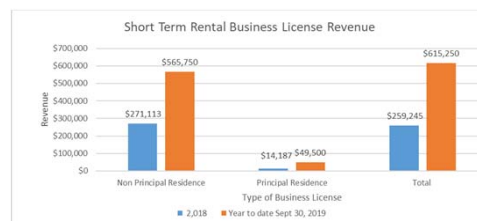
- A robust Short-Term Rental program that promotes compliance and an enforcement strategy to identify non-compliant operators.

### 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



102

# 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



103

# Managing Public Spaces

## BACKGROUND:

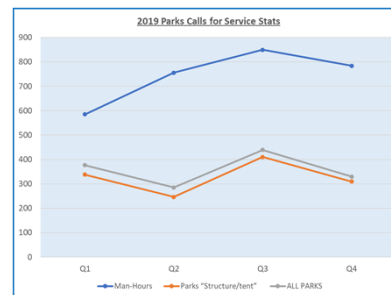
- The Overnight Sheltering Program responds to demands associated with outdoor sheltering in parks. Costs include extended hours at select washrooms, security patrols and cleaning support in parks.
- As of January 2019, Police no longer provided accompaniment to Bylaw Services for the daily parks and 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



104

## 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.

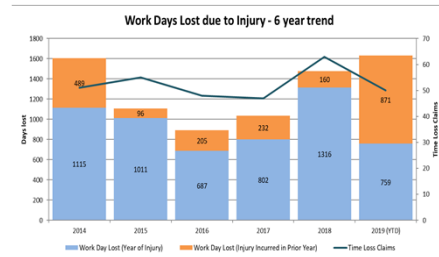
### BENEFITS:

- 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



105

## Youth Initiatives

### BACKGROUND:

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

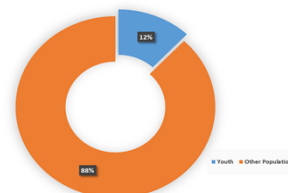
### ISSUE TO BE SOLVED:

- 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.

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



#### 2020 Supplemental Requests

##### One Time:

- Youth Program Implementation \$30,000



106

## 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



107

## 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



108

# 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



109




# Greater Victoria Public Library

Operating Budget: pages 621-624


110

# 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**



2020-2024 Draft Financial Plan

111

# VIC PD Budget Presentation

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

112