



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



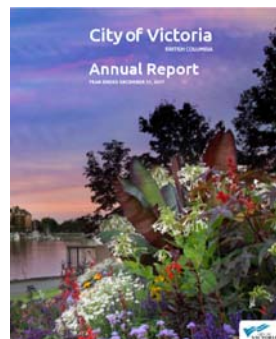
2019-2022 Draft Financial Plan

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



2019-2022 Draft Financial Plan

Finance

Key Initiatives and Major Projects

- Coastal Communities Social Procurement Initiative
- Support Fire Station #1 Replacement



2019-2022 Draft Financial Plan

Finance

Budget Summary



Budget Summary

| | |
|----------------------------|------------|
| 2019 Base Expenditures | 13,142,186 |
| 2019 One Time Expenditures | - |
| 2019 Proposed Expenditures | 13,142,186 |

| | |
|----------------------------|------------|
| 2018 Base Expenditures | 12,472,096 |
| 2018 One Time Expenditures | 30,000 |
| 2018 Approved Expenditures | 12,502,096 |
| Base Budget Change | 670,090 |
| Change by % | 5.37% |

| | |
|------------------------|------------|
| 2019 Base Revenues | 17,664,261 |
| 2019 One Time Revenues | - |
| 2019 Proposed Revenues | 17,664,261 |

| | |
|------------------------|------------|
| 2018 Base Revenues | 16,962,663 |
| 2018 One Time Revenues | 30,000 |
| 2018 Approved Revenues | 16,992,663 |
| Base Budget Change | 701,598 |
| Change by % | 4.14% |

| | |
|-------------|-------|
| 2019 FTE | 83.26 |
| 2018 FTE | 83.26 |
| Change | 0.00 |
| Change by % | 0.00% |

Operating Budget: pages 336-345, 349-377
Capital Budget: pages 731, 747-748, 776



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Information Technology



Operating Budget: pages 346-348
Capital Budget: pages 739-741



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



Information Technology

Core Services

Infrastructure

- Network and Security
- Servers and Storage
- Application management (JD Edwards, Tempest, FDM, etc)

Helpdesk

- Client support
- PCs, laptops and mobile phones

Business Solutions

- Business Analysis and IT Project Management
- Application Development

Information Management

- Records Management and Archives



Information Technology

Key Initiatives and Major Projects

- Online Business Licensing
- Online Permits
- Digital Plans Review
- Development Monitoring Program
- Performance Measures Database and Dashboard
- GIS Infrastructure upgrades and enhancements
- Business Intelligence Reporting
- Fire Solution Upgrades



Information Technology

Budget Summary

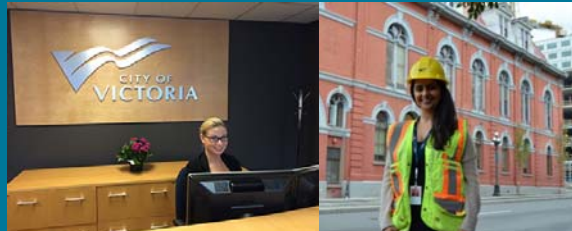


| | |
|----------------------------|-----------|
| Budget Summary | |
| 2019 Base Expenditures | 3,767,752 |
| 2019 One Time Expenditures | - |
| 2019 Proposed Expenditures | 3,767,752 |
| 2018 Base Expenditures | 3,659,063 |
| 2018 One Time Expenditures | - |
| 2018 Approved Expenditures | 3,659,063 |
| Base Budget Change | 108,689 |
| Change by % | 2.97% |
| 2019 FTE | 19.00 |
| 2018 FTE | 19.00 |
| Change | 0.00 |
| Change by % | 0.00% |

Operating Budget: pages 346-348
Capital Budget: pages 739-741



2019-2022 Draft Financial Plan



Human Resources



Operating Budget: pages 378-391



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.

Human Resources



People and Process Management

- Recruitment / Staffing
- Workforce / Succession Planning
- Compensation & Classification
- Learning & Development
- Employee & Labour Relations
- Organizational Development / Change Management
- HR Information Systems & Records
- Legislative & Regulatory Compliance

Human Resources



Health, Safety and Wellness

- Safety Management Systems
 - Hazard assessments, safety inspections, accident investigations, safe job procedures, training
- Claims Management: WorkSafe BC and LTD
- Duty to Accommodate and Return to Work programs
- Employee and Family Assistance Program



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Human Resources



Key Initiatives and Major Projects

- Employee and Family Assistance Program
- People + Performance
- Corporate Learning Needs Assessment
- Employee Orientation Program
- Inclusionary Policy
- Living Wage Employer



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Human Resources



Budget Summary

| | |
|----------------------------|-----------|
| Budget Summary | |
| 2019 Base Expenditures | 1,892,286 |
| 2019 One Time Expenditures | |
| 2019 Proposed Expenditures | 1,892,286 |
| 2018 Base Expenditures | 1,907,385 |
| 2018 One Time Expenditures | 94,000 |
| 2018 Approved Expenditures | 2,001,385 |
| Base Budget Change | (15,099) |
| Change by % | -0.79% |
| 2019 Base Revenues | - |
| 2019 One Time Revenues | - |
| 2019 Proposed Revenues | - |
| 2018 Base Revenues | - |
| 2018 One Time Revenues | 34,000 |
| 2018 Approved Revenues | 34,000 |
| Base Budget Change | - |
| Change by % | 0.00% |
| 2019 FTE | 11.00 |
| 2018 FTE | 11.00 |
| Change | 0.00 |
| Change by % | 0.00% |

Operating Budget: pages 378-391



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Real Estate



**Operating Budget: pages 500-510,
160-161 (VCC Retail Stores)**



Real Estate



Overview

- Administer all aspects of the City's strategic real estate program and holdings including managing the City's active revenue portfolio of commercial properties
- Seek to maximize the City's returns from its property holdings
- Ensure the City has the appropriate real estate portfolio to meet its current and long terms needs



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Real Estate



Core Services

Strategic Real Estate Services

- Manage all aspects of the City's real estate holdings based on an established real estate strategy as approved by Council and based on a triple bottom line return perspective
- Provide strategic direction related to real estate transactions involving City interests and seek projects in furtherance of the City's Strategic Priorities

Program Operations & Interdepartmental Business Services

- Ongoing property & tenant management of commercial and non-commercial leased/licensed assets and management of related revenue and expenditure programs with a goal of improving net returns
- Identify and secure land related solutions that meet the operational business requirements for City business units (e.g. park land fee simple acquisition, PW utility Statutory Rights of Way, Harbour Pathway acquisitions etc.)



2019-2022 Draft Financial Plan

Real Estate



Core Services (cont.)

Strategic Partnership Development

- Work with external stakeholders, including governments, school district, non profits and developers to identify opportunities to leverage City real estate holdings in furtherance of City priorities



Real Estate



Key Initiatives and Major Projects

- Leading real estate components of current projects in support of the following strategic initiatives:
 - Affordable housing projects (373 units)
 - Affordable childcare projects
 - Harbour pathway acquisitions and downtown harbor park land securement projects
 - Post Disaster Emergency Services project
 - Economic development project
- Development of formal Real Estate Strategic Plan & land inventory database
- Identify upcoming capital projects and work with other departments to review real estate implications and opportunities



Budget Summary Real Estate



| | |
|----------------------------|-----------|
| Budget Summary | |
| 2019 Base Expenditures | 1,581,850 |
| 2019 One Time Expenditures | - |
| 2019 Proposed Expenditures | 1,581,850 |
| 2018 Base Expenditures | 1,576,943 |
| 2018 One Time Expenditures | 170,000 |
| 2018 Approved Expenditures | 1,746,943 |
| Base Budget Change | 4,907 |
| Change by % | 0.31% |
| 2019 Base Revenues | 1,815,919 |
| 2019 One Time Revenues | - |
| 2019 Proposed Revenues | 1,815,919 |
| 2018 Base Revenues | 1,751,085 |
| 2018 One Time Revenues | 170,000 |
| 2018 Approved Revenues | 1,921,085 |
| Base Budget Change | 64,834 |
| Change by % | 3.70% |
| 2019 FTE | 3.00 |
| 2018 FTE | 3.00 |
| Change | 0.00 |
| Change by % | 0.00% |

**Operating Budget: pages 500-510,
160-161 (VCC Retail Stores)**

* This summary does not include Business Unit 5970 -VCC Retail Stores (2019 revenues of \$321,619 and \$94,985 in expenditures)
 ** Base expenditures include an annual repayment to the Building &Infrastructure Reserve (2019 - \$487,141) for 812 Wharf Street



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Legislative Services



Operating Budget: pages 398-407



Legislative Services



Overview

- Provide legislative, policy, administrative and regulatory expertise and 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.
- Corporate Officer functions, including maintaining and providing access to official records, executing documents and accepting service of documents on the City.
- Manages the preparation of Council and Committee meeting agendas
- Facilitates the webcasting of Council and Committee meetings.



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Legislative Services



Legislative Functions

- Administrative support and governance advice to Council and Council Committees
- Maintain official records of Council and Committees of Council
- Policy development and analysis
- Maintain, consolidate and revise City bylaws
- Administer civic elections and referenda
- Manages the consultation process for Provincial Cannabis retail License referrals
- Coordinate and assist with Freedom of Information requests and privacy impact assessments as required under the *Freedom of Information and Protection of Privacy Act*



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Legislative Services



Budget Summary

Operating Budget: pages 398-407

| | |
|----------------------------|------------------|
| Budget Summary | |
| 2019 Base Expenditures | 1,814,704 |
| 2019 One Time Expenditures | - |
| 2019 Proposed Expenditures | <u>1,814,704</u> |
| 2018 Base Expenditures | 1,972,544 |
| 2018 One Time Expenditures | 228,575 |
| 2018 Proposed Expenditures | <u>2,201,119</u> |
| Base Budget Change | (157,840) |
| Change by % | -8.00% |
| 2019 Base Revenues | 35,000 |
| 2019 One Time Revenues | - |
| 2019 Proposed Revenues | <u>35,000</u> |
| 2018 Base Revenues | 35,000 |
| 2018 One Time Revenues | 228,575 |
| 2018 Approved Revenues | <u>263,575</u> |
| Base Budget Change | - |
| Change by % | 0.00% |
| 2019 FTE | 12.88 |
| 2018 FTE | 12.88 |
| Change | 0.00 |
| Change by % | 0.00% |



2019-2022 Draft Financial Plan



Victoria Fire Department



Operating Budget: pages 532-572
Capital Budget: pages 742-746



Fire and Emergency Management

Overview

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



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Fire and Emergency Management

Fire Prevention and Suppression

- Fire suppression
- Technical rescue, including technical high angle rope rescue, confined space
- Medical first responder
- Fire prevention, inspection, investigations, Community Fire and Life Safety education, Emergency Preparation education, school liaison, retirement homes, neighbourhood groups
- Marine firefighting, rescue and environmental support response
- Regional hazmat
- Regional tower crane rescue services
- Internal and regional fire apparatus repair, maintenance and specialized equipment inspections, repair and maintenance, including marine
- Firefighter Health & Safety; Cancer Awareness; Mental Health Resilience



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Fire and Emergency Management

Emergency Management

- Emergency Operations Centre
- Emergency Social Services
- Community preparedness and education
- Corporate and neighbourhood training including GIS and UAV (drone) operations, Connect and Prepare
- Neighbourhood Liaison Educational Programming
- Collaboration of Emergency Preparedness with Fire and Life Safety Education



Fire and Emergency Management

Key Initiatives and Major Projects

- Fire Station # 1 Replacement
- Regional Fire Dispatch and Emergency Services Communications
- Effective Response Force based on risk, hazards and occupancy
- Continued renewal of Emergency Management Programming
- Urban Search and Rescue
- Increased focus on Firefighter Health & Safety



Fire and Emergency Management

Budget Summary

| | |
|----------------------------|-------------------|
| Budget Summary | |
| 2019 Base Expenditures | 17,494,340 |
| 2019 One Time Expenditures | 96,000 |
| 2019 Proposed Expenditures | <u>17,590,340</u> |
| 2018 Base Expenditures | 17,082,129 |
| 2018 One Time Expenditures | 49,750 |
| 2018 Approved Expenditures | <u>17,131,879</u> |
| Base Budget Change | 412,217 |
| Change by % | 2.41% |
| 2019 Base Revenues | 81,000 |
| 2019 One Time Revenues | 96,000 |
| 2019 Proposed Revenues | <u>177,000</u> |
| 2018 Base Revenues | 79,000 |
| 2018 One Time Revenues | 49,750 |
| 2018 Approved Revenues | <u>128,750</u> |
| Base Budget Change | 2,000 |
| Change by % | 2.53% |
| 2019 FTE | 124.09 |
| 2018 FTE | 124.09 |
| Change | 0.00 |
| Change by % | 0.00% |

Operating Budget: pages 532-572
Capital Budget: pages 742-746



2019-2022 Draft Financial Plan



Parks, Recreation and Facilities



Operating Budget: pages 408-499
Capital Budget: pages 681-689, 718-730, 732-733, 753



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



2019-2022 Draft Financial Plan

Parks, Recreation and Facilities



Parks

- Manage 500 acres of park and open spaces, including:
 - 137 parks and open spaces
 - ~33,000 City-owned trees
 - Play spaces, sport fields and courts, dog off-leash areas
 - Historic cemeteries, public plazas
 - Horticultural displays and natural areas
- Design and construct park spaces and features
- 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



2019-2022 Draft Financial Plan

Parks, Recreation and Facilities

Recreation

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

Parks, Recreation and Facilities

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

Parks, Recreation and Facilities



Key Initiatives and Major Projects

- Crystal Pool and Wellness Centre Replacement Project
- Songhees Park Expansion Plan
- Central Park Renewal Plan
- Topaz Park Improvements - Design
- Facilities Master Plan



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Parks, Recreation and Facilities



Budget Summary

Budget Summary

| | |
|----------------------------|------------|
| 2019 Base Expenditures | 21,803,731 |
| 2019 One Time Expenditures | 100,000 |
| 2019 Proposed Expenditures | 21,903,731 |

| | |
|----------------------------|------------|
| 2018 Base Expenditures | 21,184,615 |
| 2018 One Time Expenditures | 676,795 |
| 2018 Approved Expenditures | 21,861,410 |
| Base Budget Change | 619,116 |
| Change by % | 2.92% |

| | |
|------------------------|-----------|
| 2019 Base Revenues | 2,914,750 |
| 2019 One Time Revenues | 100,000 |
| 2019 Proposed Revenues | 3,014,750 |

| | |
|------------------------|-----------|
| 2018 Base Revenues | 2,679,151 |
| 2018 One Time Revenues | 372,795 |
| 2018 Approved Revenues | 3,051,946 |
| Base Budget Change | 235,599 |
| Change by % | 8.79% |

| | |
|-------------|--------|
| 2019 FTE | 179.74 |
| 2018 FTE | 179.74 |
| Change | 0.00 |
| Change by % | 0.00% |

Operating Budget: pages 408-499

Capital Budget: pages 681-689, 718-730, 732-733, 753



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Legal Services

Operating Budget: pages 392-396



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.

Legal Services



Core Services

- Provide legal advice to Council, City Manager, and City staff
- Assist in management of risks to the City of Victoria
- Negotiate, prepare and oversee execution and administration of contracts, leases and agreements authorized by Council
- Provide legal services related to land use and development projects
- Represent the City in legal proceedings
- Assist in enforcement of City bylaws
- Monitor legal developments and advise the City on any measures required to adapt to the evolving laws
- Provide regular training and updates to City staff on legal issues that affect their operations



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Legal Services



Budget Summary

| | |
|----------------------------|----------------|
| Budget Summary | |
| 2019 Base Expenditures | 755,466 |
| 2019 One Time Expenditures | - |
| 2019 Proposed Expenditures | <u>755,466</u> |
| 2018 Base Expenditures | 753,946 |
| 2018 One Time Expenditures | - |
| 2018 Approved Expenditures | <u>753,946</u> |
| Base Budget Change | 1,520 |
| Change by % | 0.20% |
| 2019 FTE | 4.00 |
| 2018 FTE | 4.00 |
| Change | 0.00 |
| Change by % | 0.00% |

Operating Budget: pages 392-396



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VIC PD Budget Presentation

Operating Budget: pages 622-651
Capital Budget: pages 778-787



Engineering & Public Works



Operating Budget: pages 184-334
Capital Budget: pages 660-670, 674-677, 694-705, 708-709, 711, 749-752, 758-775



Engineering and Public Works



Overview

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

Public Works:

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

Engineering:

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

Transportation:

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



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Engineering and Public Works



Public Works

- **Underground Utilities** - sewer, water and storm systems
- **Fleet Management** - acquisition, operations and maintenance of 300+ fleet vehicles and power equipment/tools
- **Surface Infrastructure** - public realm equipment/furniture, road markings, signs, paint, fabrication and carpentry
- **Streets** - roads, sidewalks, retaining walls, bridges, electrical & traffic signals
- **Sanitation and Street Cleaning** - collection programs (residential garbage and kitchen scraps), yard waste programs, street cleaning, waste bin collection
- **Support Services** – administration, departmental safety and emergency management, traffic control, special events support, after hours emergency and service response



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Engineering and Public Works



Engineering

- **Underground Utilities** - design, planning and management
- **Land Development** - processing of land development applications for subdivisions and strata permits, frontage and right of way construction permits
- **GIS and Surveying** - management of assets geo-spatial systems and information
- **Climate Action** - management of municipal and corporate greenhouse gas reduction programs



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Engineering and Public Works



Engineering

- **Sustainability and Asset Management** - management of corporate systems and tools to support the sustainable management of all City assets (location, condition, life-cycle management, replacement, disposal)
- Design/implementation of sustainable City waste management programs
- **Engineering General** - management of all City structural, environmental and geotechnical programs/projects



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Engineering and Public Works



Transportation

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



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Engineering and Public Works



Key Initiatives and Major Projects

- Bicycle Master Plan Implementation
- David Foster Harbour Pathway Improvements and long term plan
- Gate of Harmonious Interest Renewal
- Sidewalk Condition Assessment/Project Prioritization
- Pavement Condition Assessment/Project Prioritization
- Utility (Water, Sanitary, Storm) Master Plans Implementation
- Point Ellice Bridge Rehabilitation
- Pathway and Public Realm Improvements
- Accessibility Framework
- Sustainable Mobility Strategy
- Zero Waste / Sustainable Waste Management Strategy
- Cartograph Implementation (Asset & Operations Management System)
- Climate Action Program delivery



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Engineering and Public Works Budget Summary



| Budget Summary | |
|---|------------|
| Engineering and Public Works excluding Utilities | |
| 2019 Base Expenditures | 18,270,860 |
| 2019 One Time Expenditures | 60,000 |
| 2019 Proposed Expenditures | 18,330,860 |
| 2018 Base Expenditures | 17,887,773 |
| 2018 One Time Expenditures | 1,614,359 |
| 2018 Approved Expenditures | 19,502,132 |
| Base Budget Change | 383,087 |
| Change by % | 2.14% |
| 2019 Base Revenues | 4,032,481 |
| 2019 One Time Revenues | 60,000 |
| 2019 Proposed Revenues | 4,092,481 |
| 2018 Base Revenues | 4,002,002 |
| 2018 One Time Revenues | 929,859 |
| 2018 Approved Revenues | 4,931,861 |
| Base Budget Change | 30,479 |
| Change by % | 0.76% |
| Operating Budget: pages 184-334 Capital Budget: pages 660-670, 674-677, 694-705, 708-709, 711, 749- 752, 758-775 | |

| Utilities | |
|---|------------|
| 2019 Base Expenditures | 34,950,525 |
| 2019 One Time Expenditures | - |
| 2019 Proposed Expenditures | 34,950,525 |
| 2018 Base Expenditures | 34,413,454 |
| 2018 One Time Expenditures | - |
| 2018 Approved Expenditures | 34,413,454 |
| Base Budget Change | 537,071 |
| Change by % | 1.56% |
| 2019 Base Revenues | 34,950,525 |
| 2019 One Time Revenues | - |
| 2019 Proposed Revenues | 34,950,525 |
| 2018 Base Revenues | 34,413,454 |
| 2018 One Time Revenues | - |
| 2018 Approved Revenues | 34,413,454 |
| Base Budget Change | 537,071 |
| Change by % | 1.56% |
| 2019 FTE | 279.72 |
| 2018 FTE | 279.72 |
| Change | 0.00 |
| Change by % | 0.00% |
| Operating Budget: pages 184-334 Capital Budget: pages 660-670, 674-677, 694-705, 708-709, 711, 749- 752, 758-775 | |



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Business and Community Relations



Operating Budget: pages 102-163
Capital Budget: pages 738, 755



Business and Community Relations

Overview

- Provides management and support to the Economic Development, Victoria Conference Centre, Arts Culture and Events Division, and Neighbourhoods Team to increase and support associations and groups to increase community economic development and vibrancy in Victoria.
- Contributes toward Victoria's economic health by making it easier to start a business in Victoria and works with business and community stakeholders to attract and retain business in the City.



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Business and Community Relations

Arts, Culture and Events

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



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Business and Community Relations

Neighbourhood Outreach

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



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Business and Community Relations

Economic Development

- Streamline processes and barriers within City Hall for Businesses
- Provide customer service to new and established businesses with the Business Hub
- Support innovation, creativity and collaboration between the City, community, and business stakeholders to increase business investment in Victoria with focus on the six engines:
 - advanced education/research & development
 - ocean & marine
 - experiential tourism
 - government
 - technology
 - entrepreneurship/start-ups & social enterprise



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Business and Community Relations

Victoria Conference Centre

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



Business and Community Relations

Key Initiatives and Major Projects

- Business Hub operation
- CityStudio
- Trade Missions
- Talent Attraction Initiative
- My Great Neighbourhood Grant program
- City Hall 101 Education program
- Arts and Culture Master Plan implementation

Business and Community Relations

Budget Summary

| | |
|----------------------------|-----------|
| Budget Summary | |
| 2019 Base Expenditures | 6,118,044 |
| 2019 One Time Expenditures | 15,000 |
| 2019 Proposed Expenditures | 6,133,044 |
| 2018 Base Expenditures | 5,916,191 |
| 2018 One Time Expenditures | 636,155 |
| 2018 Approved Expenditures | 6,552,346 |
| Base Budget Change | 201,853 |
| Change by % | 3.41% |
| 2019 Base Revenues | 4,580,779 |
| 2019 One Time Revenues | 15,000 |
| 2019 Proposed Revenues | 4,595,779 |
| 2018 Base Revenues | 4,193,655 |
| 2018 One Time Revenues | 416,155 |
| 2018 Approved Revenues | 4,609,810 |
| Base Budget Change | 387,124 |
| Change by % | 9.23% |

| | |
|--|-----------|
| VCC Event Costs Paid by Clients | |
| 2019 Base Expenditures | 3,460,000 |
| 2019 One Time Expenditures | - |
| 2019 Proposed Expenditures | 3,460,000 |
| 2018 Base Expenditures | 3,460,000 |
| 2018 One Time Expenditures | - |
| 2018 Approved Expenditures | 3,460,000 |
| Base Budget Change | - |
| Change by % | 0.00% |
| 2019 Base Revenues | 3,460,000 |
| 2019 One Time Revenues | - |
| 2019 Proposed Revenues | 3,460,000 |
| 2018 Base Revenues | 3,460,000 |
| 2018 One Time Revenues | - |
| 2018 Approved Revenues | 3,460,000 |
| Base Budget Change | - |
| Change by % | 0.00% |
| 2019 FTE | 25.91 |
| 2018 FTE | 25.91 |
| Change | 0.00 |
| Change by % | 0.00% |

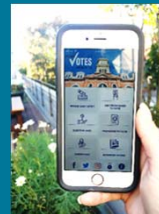
Operating Budget:
pages 102-163

Capital Budget:
pages 738, 755



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Engagement



Operating Budget: pages 174-183



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



Engagement



Public Participation

- 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

Engagement



Communications Services

- Owned Media – Victoria.ca, social media channels, apps and City Hub internal website
- Earned Media – announcements, story development, media enquiries
- Graphic Design and Digital Content
- Advertising and Marketing Materials
- Public awareness and social marketing – CONNECT print and e-newsletters
- Video Production and Photography – project specific



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Engagement



Internal Communications

- Employee Engagement – support activation of a high-performing workplace
- Employee Hub Maintenance – internal portal for employees to access job and work-related information



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Engagement



Key Initiatives and Major Projects

- Public engagement for more than 21 strategic policy and program initiatives in 2018
- Participatory Budgeting
- Engagement Summit (Annual)
- Public awareness and social marketing campaigns – Victoria Votes 2018, BYO Bag Victoria, financial plan, climate leadership, emergency preparedness, and more
- Open Data Portal



2019-2022 Draft Financial Plan

Engagement



Budget Summary

| | |
|----------------------------|-----------|
| Budget Summary | |
| 2019 Base Expenditures | 1,455,396 |
| 2019 One Time Expenditures | - |
| 2019 Proposed Expenditures | 1,455,396 |
| 2018 Base Expenditures | 1,420,219 |
| 2018 One Time Expenditures | 223,143 |
| 2018 Approved Expenditures | 1,643,362 |
| Base Budget Change | 35,177 |
| Change by % | 2.48% |
| 2019 Base Revenues | - |
| 2019 One Time Revenues | - |
| 2019 Proposed Revenues | - |
| 2018 Base Revenues | - |
| 2018 One Time Revenues | 54,143 |
| 2018 Approved Revenues | 54,143 |
| Base Budget Change | - |
| Change by % | 0.00% |
| 2019 FTE | 12.00 |
| 2018 FTE | 12.00 |
| Change | 0.00 |
| Change by % | 0.00% |

Operating Budget: pages 174-183



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Greater Victoria Public Library

Operating Budget: pages 618-621



Sustainable Planning & Community Development

Operating Budget: pages 512-530



Sustainable Planning & Community Development

Overview

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



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Sustainable Planning & Community Development

Community Planning

- City-wide and local area planning
- Policy and regulatory initiatives such as Official Community Plan (OCP) implementation and Zoning Bylaw updates
- Heritage policy and programs
- Housing policy and administration of the *Housing Reserve Fund*
- Urban design and public realm planning



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Sustainable Planning & Community Development

Development Services

- Zoning / Rezoning Applications
- Development and Variance Permits
- Heritage Alteration Permits and Heritage Designations
- Tax Incentive Program Applications
- Development Agreement monitoring and administration
- Support to *Community Association Land Use Committees*
- Heritage Advisory Panel
- Advisory Design Panel
- Board of Variance



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Sustainable Planning & Community Development

Permits and Inspections

- Issue permits for and inspect construction to ensure compliance with the BC Building Code, Plumbing Code and Canadian Electrical Codes
- Processing and administration of building, plumbing, electrical and sign permits as well requests for property information and archived building records
- Support Climate Leadership Plan through Step Codes
- Liquor license permit applications



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Sustainable Planning & Community Development

Key Initiatives

- Local Area Planning
- Downtown Core Area Plan Implementation
- Victoria Housing Strategy and Housing Summit
- Ship Point Master Plan
- Visual Victoria
- Centennial Square Action Plan
- Heritage Program
- Development Application Process Improvements
- CALUC Check-In Meetings, Support and Process Refinements



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Sustainable Planning & Community Development

Budget Summary

Budget Summary

| | |
|----------------------------|-----------|
| 2019 Base Expenditures | 5,059,424 |
| 2019 One Time Expenditures | 169,403 |
| 2019 Proposed Expenditures | 5,228,827 |
| 2018 Base Expenditures | 4,994,273 |
| 2018 One Time Expenditures | 1,472,587 |
| 2018 Approved Expenditures | 6,466,860 |
| Base Budget Change | 65,151 |
| Change by % | 1.30% |
| 2019 Base Revenues | 3,103,750 |
| 2019 One Time Revenues | 169,403 |
| 2019 Proposed Revenues | 3,273,153 |
| 2018 Base Revenues | 2,928,750 |
| 2018 One Time Revenues | 1,089,990 |
| 2018 Approved Revenues | 4,018,740 |
| Base Budget Change | 175,000 |
| Change by % | 5.98% |
| 2019 FTE | 43.43 |
| 2018 FTE | 43.43 |
| Change | 0.00 |
| Change by % | 0.00% |

Operating Budget: pages 512-530



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Corporate

Operating Budget: pages 574-617



Corporate



Core Services/Service Areas

- Grants
- Taxation
- Insurance
- Debt
- Reserves



Corporate

Budget Summary

| | |
|----------------------------|-------------------|
| Budget Summary | |
| 2019 Base Expenditures | 49,651,021 |
| 2019 One Time Expenditures | - |
| 2019 Proposed Expenditures | <u>49,651,021</u> |
| 2018 Base Expenditures | 48,147,067 |
| 2018 One Time Expenditures | 1,791,542 |
| 2018 Approved Expenditures | <u>49,938,609</u> |
| Base Budget Change | 1,503,954 |
| Change by % | 3.12% |
| 2019 Base Revenues | 23,926,371 |
| 2019 One Time Revenues | - |
| 2019 Proposed Revenues | <u>23,926,371</u> |
| 2018 Base Revenues | 27,906,769 |
| 2018 One Time Revenues | 51,814 |
| 2018 Approved Revenues | <u>27,958,583</u> |
| Base Budget Change | (3,980,398) |
| Change by % | -14.26% |

Operating Budget: pages 574-617



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Council

Operating Budget: pages 82-85



Council

Budget Summary

Budget Summary

| | |
|----------------------------|---------|
| 2019 Base Expenditures | 657,999 |
| 2019 One Time Expenditures | - |
| 2019 Proposed Expenditures | 657,999 |
| 2018 Base Expenditures | 614,595 |
| 2018 One Time Expenditures | - |
| 2018 Approved Expenditures | 614,595 |
| Base Budget Change | 43,404 |
| Change by % | 7.06% |

Operating Budget: pages 82-85



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City Manager

Operating Budget: pages 86-95



City Manager's Office

Overview

- Provides leadership across the organization to support the goals and objectives of the City through staff and Council support and through the engagement with business and community stakeholders.

Core Services

- Corporate leadership
- Mayor and Council support
- Protocol functions
- Correspondence management
- Bylaw and Licencing



2019-2022 Draft Financial Plan

City Manager's Office

Budget Summary

| Budget Summary | |
|----------------------------|---------|
| 2019 Base Expenditures | 920,477 |
| 2019 One Time Expenditures | - |
| 2019 Proposed Expenditures | 920,477 |
| 2018 Base Expenditures | 905,392 |
| 2018 One Time Expenditures | - |
| 2018 Approved Expenditures | 905,392 |
| Base Budget Change | 15,085 |
| Change by % | 1.67% |
| 2019 FTE | 7.00 |
| 2018 FTE | 7.00 |
| Change | 0.00% |
| Change by % | 0.00% |

Operating Budget: pages 86-95



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Bylaw Services



Operating Budget: pages 164-172

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

Bylaw Services

Budget Summary

| | |
|----------------------------|-----------|
| Budget Summary | |
| 2019 Base Expenditures | 1,860,180 |
| 2019 One Time Expenditures | - |
| 2019 Proposed Expenditures | 1,860,180 |
| <hr/> | |
| 2018 Base Expenditures | 1,798,398 |
| 2018 One Time Expenditures | - |
| 2018 Proposed Expenditures | 1,798,398 |
| Base Budget Change | 61,782 |
| Change by % | 3.44% |
| <hr/> | |
| 2019 Base Revenues | 594,850 |
| 2019 One Time Revenues | - |
| 2019 Proposed Revenues | 594,850 |
| <hr/> | |
| 2018 Base Revenues | 587,350 |
| 2018 One Time Revenues | - |
| 2018 Approved Revenues | 587,350 |
| Base Budget Change | 7,500 |
| Change by % | 1.28% |
| <hr/> | |
| 2019 FTE | 10.00 |
| 2018 FTE | 10.00 |
| Change | 0.00 |
| Change by % | 0.00% |

Operating Budget: pages 164-172



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Supplementary Budget Requests



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Asset Management

BACKGROUND:

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

ISSUE TO SOLVE:

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

BENEFITS:

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

2019 Supplemental Requests Ongoing:

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



2019-2022 Draft Financial Plan

Service Improvement and Corporate Initiatives

BACKGROUND

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

ISSUES TO BE SOLVED:

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

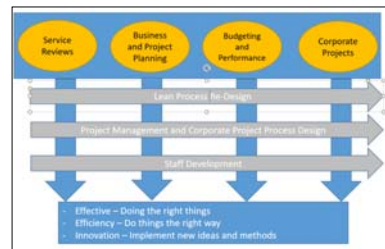
BENEFITS:

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

2019 Supplemental Requests

Ongoing:

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



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Managing Public Green Spaces - Sheltering

BACKGROUND:

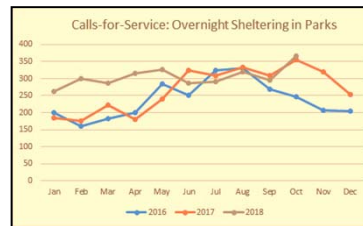
- The Overnight Sheltering Program responds to demands associated with outdoor sheltering in parks.
- Costs include extended hours at select washrooms, security patrols and cleaning support in parks.

ISSUE TO BE SOLVED:

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

BENEFITS:

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



2019 Supplemental Requests

On-Going

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



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Recruitment and Retention

BACKGROUND:

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

ISSUE TO BE SOLVED:

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

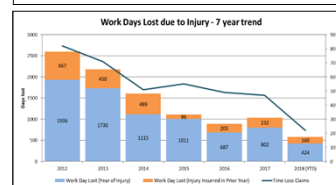
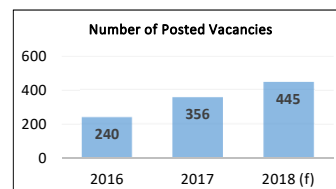
BENEFITS:

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

2019 Supplemental Requests

Ongoing:

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



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Youth Initiatives

BACKGROUND:

- A Youth Strategy has been adopted to better engage and include youth in community and local government initiatives.
- The Youth Leaders in Training (YLIT) is an employment readiness program for youth that helps individuals gain skills in the fields of childcare, recreation and education.

ISSUE TO BE SOLVED:

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

BENEFITS:

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

2019 Supplemental Requests

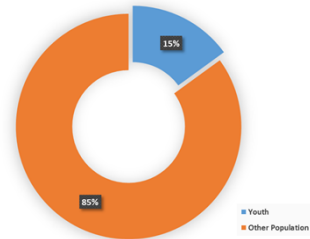
Ongoing:

- Youth Leaders in Training Program \$20,000

One Time:

- Youth Strategy Coordinator \$30,000

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



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Recommendations



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



2019-2022 Draft Financial Plan

Recommendations



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



2019-2022 Draft Financial Plan

Recommendations



7. Direct staff to bring forward options for funding supplementary budget requests upon completion of public consultation.
8. Approve the direct-award grants as outlined in this report.
9. Direct staff to bring forward options for funding increased grant requests upon completion of public consultation.
10. Approve adding 0.5 FTE utility position to address new regulations funded through existing budgets.



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