

2019 Financial Plan

Supplementary Budget Requests



2019-2022 Draft Financial Plan

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

Managing Growth and New Development

BACKGROUND:

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

ISSUE TO BE SOLVED:

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

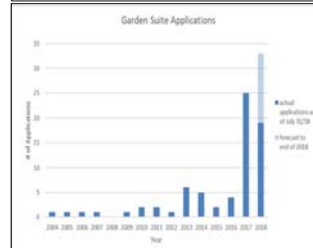
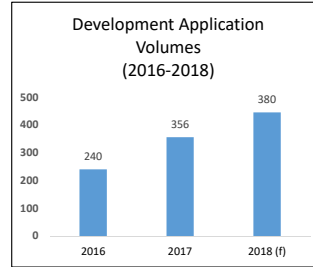
BENEFITS:

- Additional resources will help with maintaining current service levels.

2019 Supplemental Requests

One Time:

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



Service Improvement and Corporate Initiatives

BACKGROUND

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

ISSUES TO BE SOLVED:

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

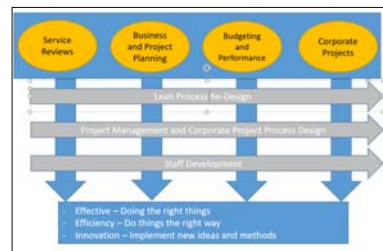
BENEFITS:

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

2019 Supplemental Requests

Ongoing:

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



Managing Public Green Spaces - Sheltering

BACKGROUND:

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

ISSUE TO BE SOLVED:

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

BENEFITS:

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



2019 Supplemental Requests

On-Going

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



Recruitment and Retention

BACKGROUND:

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

ISSUE TO BE SOLVED:

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

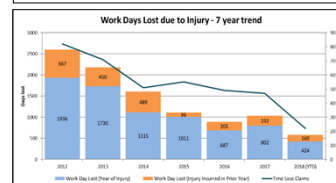
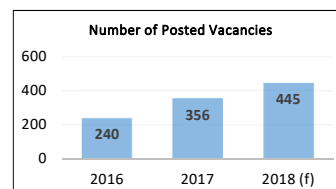
BENEFITS:

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

2019 Supplemental Requests

Ongoing:

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



Youth Initiatives

BACKGROUND:

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

ISSUE TO BE SOLVED:

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

BENEFITS:

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

2019 Supplemental Requests

Ongoing:

- Youth Leaders in Training Program \$20,000

One Time:

- Youth Strategy Coordinator \$30,000

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

