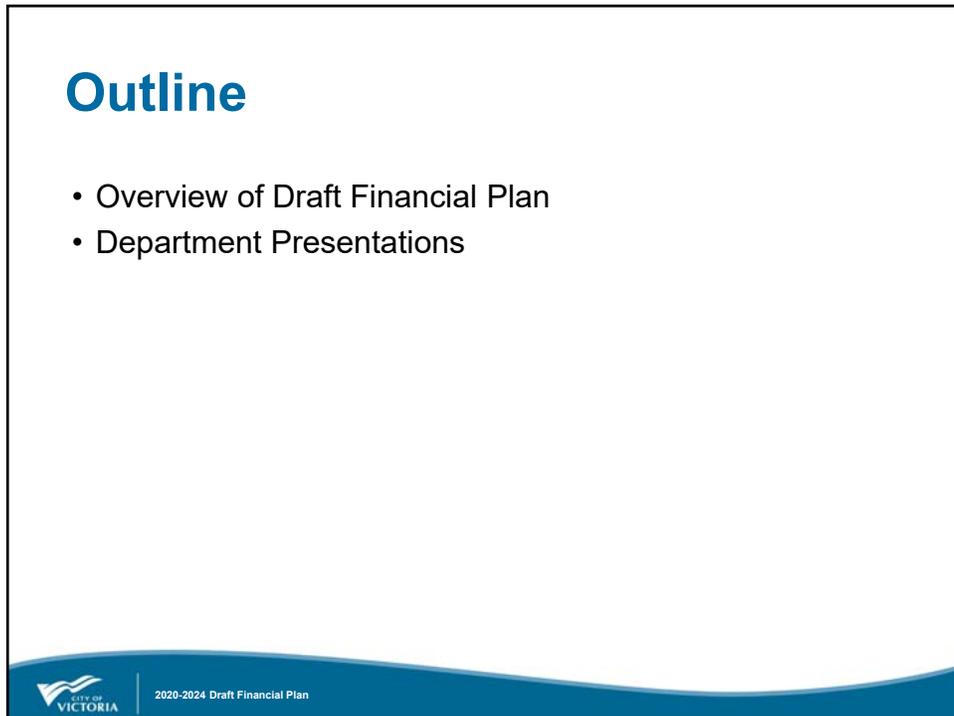




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Draft Financial Plan

- 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



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



Department Presentation Schedule

November 4

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

November 15

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



2020-2024 Draft Financial Plan

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Council

Operating Budget: pages 105-110



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Council



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



Operating Budget: pages 105-110



2020-2024 Draft Financial Plan

Finance



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



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



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



Finance



Strategic Initiatives and Major Projects

- Social Procurement



Finance



Budget Summary

2020 Base Expenditures	15,583,462
2020 One Time Expenditures	-
2020 Proposed Expenditures	<u>15,583,462</u>
2019 Base Expenditures	14,997,810
2019 One Time Expenditures	-
2019 Approved Expenditures	<u>14,997,810</u>
Base Budget Change	585,652
Change by %	3.90%
2020 Base Revenues	19,632,800
2020 One Time Revenues	-
2020 Proposed Revenues	<u>19,632,800</u>
2019 Base Revenues	19,107,800
2019 One Time Revenues	-
2019 Approved Revenues	<u>19,107,800</u>
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



Information Technology

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

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Information Technology

Overview

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

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Information Technology



Core Services

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



Information Technology



Strategic Initiatives and Major Projects

- Information Management
- E-Apply Implementation



Information Technology



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



Real Estate



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



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



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



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



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)



Real Estate



Budget Summary

2020 Base Expenditures	1,859,883
2020 One Time Expenditures	-
2020 Proposed Expenditures	<u>1,859,883</u>
2019 Base Expenditures	1,846,777
2019 One Time Expenditures	83,773
2019 Approved Expenditures	<u>1,932,550</u>
Base Budget Change	11,107
Change by %	0.60%
2020 Base Revenues	1,921,045
2020 One Time Revenues	-
2020 Proposed Revenues	<u>1,921,045</u>
2019 Base Revenues	1,815,919
2019 One Time Revenues	83,773
2019 Approved Revenues	<u>1,899,692</u>
Base Budget Change	105,126
Change by %	5.79%
2020 FTE	5.00
2019 FTE	5.00
Change	0.00
Change by %	0.00%



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

* This summary does not include Business Unit 5970 -VCC Retail Stores (2020 revenues of \$316,326 and \$90,249 in expenditures)
** Base expenditures include an annual repayment to the Building & Infrastructure Reserve (2020 - \$496,248) for 812 Wharf Street



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Legislative Services

Operating Budget: pages 409-418



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Legislative Services



Overview

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



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.



Legislative Services



Strategic Initiatives and Major Projects

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



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





Corporate Initiatives

Operating Budget: pages 121-124



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Corporate Initiatives



Core Services

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



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Corporate Initiatives



Strategic Initiatives and Major Projects

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



Corporate Initiatives



Budget Summary

2020 Base Expenditures	300,565
2020 One Time Expenditures	-
2020 Proposed Expenditures	<u>300,565</u>
2019 Base Expenditures	296,231
2019 One Time Expenditures	-
2019 Approved Expenditures	<u>296,231</u>
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



City Manager



Operating Budget: pages 111-120



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City Manager's Office



Overview

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



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City Manager's Office



Core Services

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



City Manager's Office



Budget Summary

2020 Base Expenditures	951,248
2020 One Time Expenditures	-
2020 Approved Expenditures	<u>951,248</u>
2019 Base Expenditures	946,156
2019 One Time Expenditures	-
2019 Approved Expenditures	<u>946,156</u>
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





Human Resources

Operating Budget: pages 383-394



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Human Resources



Overview

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



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Human Resources



Core Services

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



Human Resources



Strategic Initiatives and Major Projects

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



Human Resources



Budget Summary	
2020 Base Expenditures	2,184,857
2020 One Time Expenditures	-
2020 Proposed Expenditures	<u>2,184,857</u>
2019 Base Expenditures	2,181,767
2019 One Time Expenditures	89,167
2019 Approved Expenditures	<u>2,270,934</u>
Base Budget Change	3,090
Change by %	0.14%
2020 Base Revenues	-
2020 One Time Revenues	-
2020 Proposed Revenues	<u>-</u>
2019 Base Revenues	-
2019 One Time Revenues	59,167
2019 Approved Revenues	<u>59,167</u>
Base Budget Change	-
Change by %	0.00%
2020 FTE	13.00
2019 FTE	13.00
Change	0.00
Change by %	0.00%



Operating Budget: pages 383-394



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Victoria Fire Department

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



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



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



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



Fire and Emergency Management

Strategic Initiatives and Major Projects

- Emergency Management Renewal



Fire and Emergency Management

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



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



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Sustainable Planning & Community Development

Operating Budget: pages 517-536



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Sustainable Planning & Community Development

Overview

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



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



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



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



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



Sustainable Planning & Community Development

Budget Summary

2020 Base Expenditures	5,346,333
2020 One Time Expenditures	110,000
2020 Proposed Expenditures	5,456,333
<hr/>	
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%
<hr/>	
2020 Base Revenues	3,103,750
2020 One Time Revenues	110,000
2020 Proposed Revenues	3,213,750
<hr/>	
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%
<hr/>	
2020 FTE	44.43
2019 FTE	44.43
Change	0.00
Change by %	0.00%



Operating Budget: pages 517-536





Business and Community Relations

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



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Business and Community Relations

Overview

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



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Business and Community Relations

Arts, Culture and Events

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



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*



Business and Community Relations

Economic Development

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



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Business and Community Relations

Victoria Conference Centre

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



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Business and Community Relations



Strategic Initiatives and Major Projects

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



Business and Community Relations



Budget Summary

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

VCC Event Costs Paid by Clients

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

Operating Budget: pages 125-182

Capital Budget: pages 789, 824

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





Legal Services

Operating Budget: pages 405-408



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Legal Services



Overview

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



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Legal Services



Core Services

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

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

Legal Services



Strategic Initiatives and Major Projects

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



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



Engagement

Operating Budget: pages 191-200

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Engagement

Overview

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

Neighbourhood Housing
Where does housing demand come from?

People moving into the region

Household formation

People moving within the region

People moving out of region

©2020-2024 City of Victoria. All rights reserved. Different households will have different housing needs over the next 10-20 years.

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Engagement



Core Services

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



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



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



Engagement



Customer Service

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



Engagement



Strategic Initiatives and Major Projects

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



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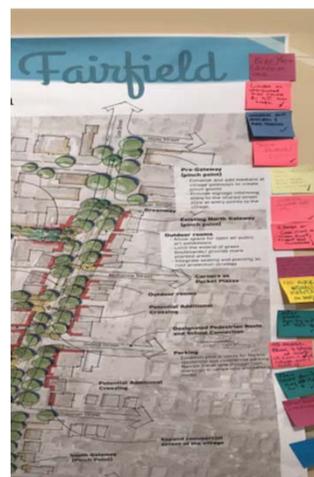
Engagement



Budget Summary

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

Operating Budget: pages 191-200



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Bylaw Services

Operating Budget: pages 183-190

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



Strategic Initiatives and Major Projects

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



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





Parks, Recreation and Facilities

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



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Parks, Recreation and Facilities

Overview

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





Growing Food in the City
Lettuce Turnip the Beet



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Parks, Recreation and Facilities



Core Services

Parks

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



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



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



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



Parks, Recreation and Facilities



Budget Summary

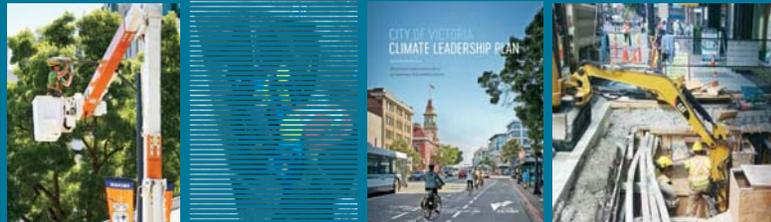
2020 Base Expenditures	23,807,407
2020 One Time Expenditures	-
2020 Proposed Expenditures	<u>23,807,407</u>
2019 Base Expenditures	23,132,508
2019 One Time Expenditures	574,410
2019 Approved Expenditures	<u>23,706,918</u>
Base Budget Change	674,699
Change by %	2.92%
2020 Base Revenues	3,053,180
2020 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	164,430
Change by %	5.69%
2020 FTE	194.68
2019 FTE	187.75
Change	6.93
Change by %	3.69%



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



2020-2024 Draft Financial Plan



Engineering & Public Works



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



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

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

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



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



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

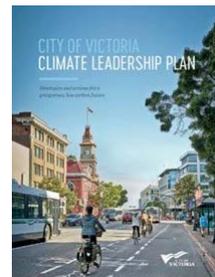
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Engineering and Public Works



Strategic Initiatives and Major Projects

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



2020-2024 Draft Financial Plan

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Engineering and Public Works



Budget Summary

Engineering and Public Works excluding Utilities	
2020 Base Expenditures	20,006,737
2020 One Time Expenditures	300,000
2020 Proposed Expenditures	<u>20,306,737</u>
2019 Base Expenditures	19,418,179
2019 One Time Expenditures	2,350,447
2019 Approved Expenditures	<u>21,768,626</u>
Base Budget Change	588,558
Change by %	3.03%
2020 Base Revenues	4,163,350
2020 One Time Revenues	300,000
2020 Proposed Revenues	<u>4,463,350</u>
2019 Base Revenues	4,053,403
2019 One Time Revenues	1,670,447
2019 Approved Revenues	<u>5,723,850</u>
Base Budget Change	109,947
Change by %	2.71%

Utilities	
2020 Base Expenditures	37,332,994
2020 One Time Expenditures	-
2020 Proposed Expenditures	<u>37,332,994</u>
2019 Base Expenditures	36,188,770
2019 One Time Expenditures	-
2019 Approved Expenditures	<u>36,188,770</u>
Base Budget Change	1,144,224
Change by %	3.16%
2020 Base Revenues	37,332,994
2020 One Time Revenues	-
2020 Proposed Revenues	<u>37,332,994</u>
2019 Base Revenues	36,188,770
2019 One Time Revenues	-
2019 Approved Revenues	<u>36,188,770</u>
Base Budget Change	1,144,224
Change by %	3.16%
2020 FTE	300.72
2019 FTE	296.72
Change	4.00
Change by %	1.35%

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

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



Corporate



Operating Budget: pages 577-620



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



Corporate



Budget Summary

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

Operating Budget: pages 577-620



2020 Supplemental Requests

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Managing Growth and New Development

BACKGROUND:

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

ISSUE TO BE SOLVED:

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

BENEFITS:

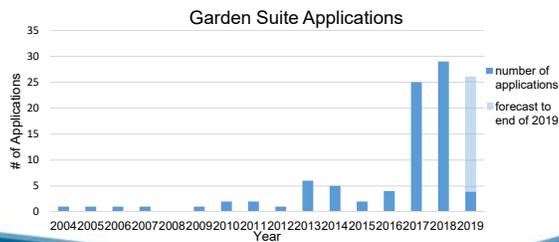
- Additional resources will help with maintaining current service levels.



2020 Supplemental Requests

Ongoing:

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



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Strategic Plan Support Services

BACKGROUND:

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

ISSUE TO BE SOLVED:

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

BENEFITS:

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

2020 Supplemental Requests

One-Time:

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

2019-2022

Strategic Objectives



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.

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

ISSUE TO BE SOLVED:

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

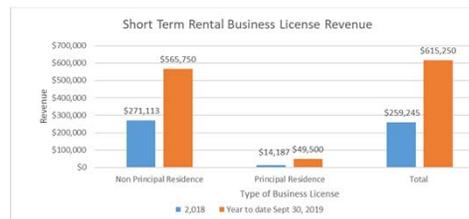
BENEFITS:

- 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



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:

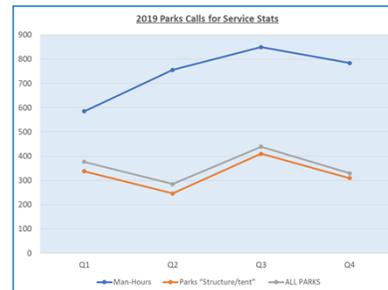
- The Overnight Sheltering Program responds to demands associated with outdoor sheltering in parks. Costs include extended hours at select washrooms, security patrols and cleaning support in parks.
- As of January 2019, Police no longer provided accompaniment to Bylaw Services for the daily parks and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

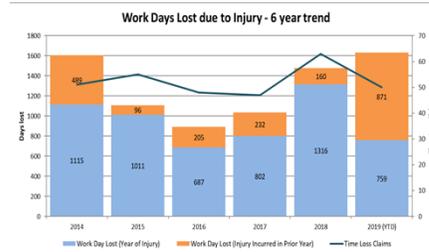
BENEFITS:

- 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.

2020 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 decision that directly affect them.

BENEFITS:

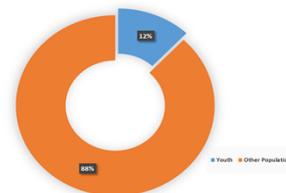
- Fulfill commitments in the Youth Strategy.

2020 Supplemental Requests

One Time:

- Youth Program Implementation \$30,000

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



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.



Old Town Design Guidelines

New Buildings and Additions to Existing Buildings (2019)



2020 Supplemental Requests

On-Going:

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



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Greater Victoria Public Library

Operating Budget: pages 621-624

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Greater Victoria Public Library

Budget Summary

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



Operating Budget: pages 621-624



2020-2024 Draft Financial Plan

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VIC PD Budget Presentation

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

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