

Appendix B

# 2020 Financial Plan

## Supplementary Budget Requests



### Managing Growth and New Development

**BACKGROUND:**

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

**ISSUE TO BE SOLVED:**

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

**BENEFITS:**

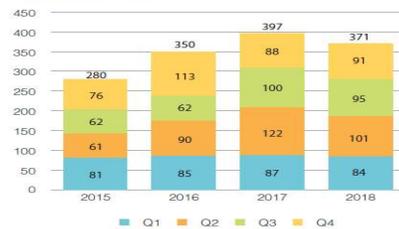
- Additional resources will help with maintaining current service levels.

**2020 Supplemental Requests**

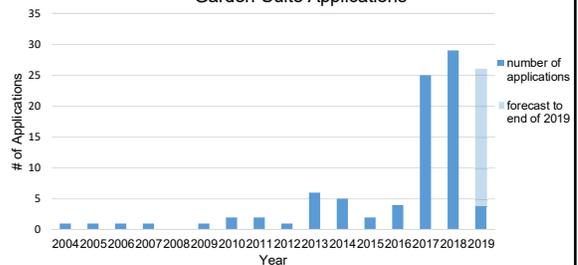
**Ongoing:**

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

Total Application Volume



Garden Suite Applications



# Strategic Plan Support Services

**BACKGROUND:**

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

**ISSUE TO BE SOLVED:**

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

**BENEFITS:**

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

**2020 Supplemental Requests**

**One-Time:**

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

2019-2022

## Strategic Objectives



# Short-Term Rentals

**BACKGROUND:**

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

**ISSUE TO BE SOLVED:**

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

**BENEFITS:**

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

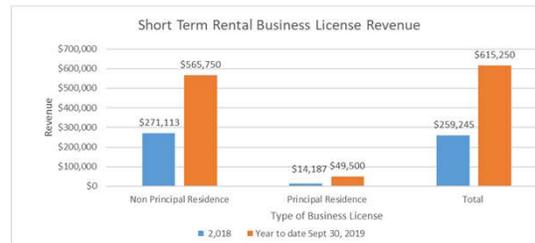
**2020 Supplemental Requests**

**On-Going:**

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

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

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



# Asset Management

**BACKGROUND:**

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

**ISSUE TO SOLVE:**

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

**BENEFITS:**

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



**2020 Supplemental Requests**

**Ongoing:**

- Asset Management Position \$ 89,000



# Managing Public Spaces

**BACKGROUND:**

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

**ISSUE TO BE SOLVED:**

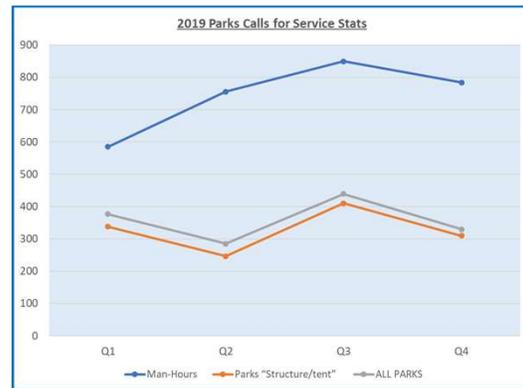
- City bylaw staff perform the parks and public space patrol 7 days a week but now involves two bylaw officers instead of one.
- To allow individuals to interact safely and respectfully in public spaces and to improve the cleanliness of Centennial Square.

**BENEFITS:**

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

**2020 Supplemental Requests On-Going**

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



# Health and Safety

**BACKGROUND:**

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

**ISSUE TO BE SOLVED:**

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

**BENEFITS:**

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

**2019 Supplemental Requests**

**Ongoing:**

- Health and Safety Position \$108,000



# Youth Initiatives

**BACKGROUND:**

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

**ISSUE TO BE SOLVED:**

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

**BENEFITS:**

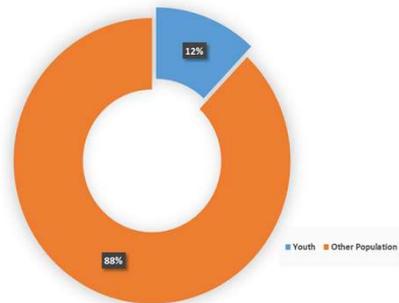
- Fulfill commitments in the Youth Strategy

**2020 Supplemental Requests**

**One Time:**

- Youth Program Implementation \$30,000

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



# Tree Care

**BACKGROUND:**

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

**ISSUE TO BE SOLVED:**

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

**BENEFITS:**

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

**2020 Supplemental Requests**

**One Time:**

- Tree Planting \$140,000



# Protocol

**BACKGROUND:**

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



**ISSUE TO BE SOLVED:**

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

**BENEFITS:**

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



**2020 Supplemental Requests**

**One Time:**

- Sister City Delegations \$60,000



# Heritage

**BACKGROUND:**

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

**ISSUE TO BE SOLVED:**

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

**BENEFITS:**

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

**2020 Supplemental Requests**

**On-Going:**

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

