Outline

• Overview of Draft Financial Plan
• Department Presentations
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

Council

Operating Budget: pages 105-110
### Council

#### Budget Summary

<table>
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<tr>
<th>Year</th>
<th>Base Expenditures</th>
<th>One Time Expenditures</th>
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- Change by %: 3.62%

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**Base Budget Change**

- Change by %: 0.00%

### 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

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

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

• **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

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### Real Estate

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

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

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*Base Budget Change: 11,107*

Change by %: 0.67%

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**Base Budget Change: 105,742**

Change by %: 5.67%

*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*
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.

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

Budget Summary

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Change by %: 2.7%

Operating Budget: pages 409-418
Corporate Initiatives

Core Services

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

Strategic Initiatives and Major Projects

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

Corporate Initiatives

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Operating Budget: pages 121-124
City Manager

Operating Budget: pages 111-120

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
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

Budget Summary

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2020 FTE 7.00
2019 FTE 7.00
Change 0.00
Change by % 0.00%

Operating Budget: pages 111-120
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

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

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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

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**

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### Sustainable Planning & Community Development

**Operating Budget** pages 517-536

### 2019-2024 Draft Financial Plan

Operating Budget: pages 537-576

Capital Budget: pages 829-832
Sustainable Planning & Community Development

Overview

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

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

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

### Budget Summary

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<th>Year</th>
<th>Base Expenditures</th>
<th>One Time Expenditures</th>
<th>Proposed Expenditures</th>
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Change by %

- 2015: 48.17%
- 2016: 14.02%

FTE:

- 2015: 44.43
- 2016: 50.00

Change by %

- 2016: 0.00%
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.
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

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

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

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

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<th>2020 Base Expenditures</th>
<th>2020 One Time Expenditures</th>
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Operating Budget: pages 125-182
Capital Budget: pages 789, 824
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

• 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

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Legal Services

Budget Summary

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2019 FTE: 4.00
Change: 0.00
Change by %: 0.00%

Operating Budget: pages 405-408
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

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

Budget Summary

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Operating Budget: pages 191-200
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

<table>
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<tr>
<th>Budget Summary</th>
<th>Amount ($)</th>
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<tr>
<td>Change by %</td>
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Operating Budget: pages 183-190
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.
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

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

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: 23,807,467
2020 One-Time Expenditures: -
2020 Proposed Expenditures: 23,807,467

2019 Base Expenditures: 23,132,509
2019 One-Time Expenditures: 57,610
2019 Approved Expenditures: 23,700,119
Base Budget Change: 676,690
Change by %: 2.90%

2020 Base Revenues: 5,503,190
2020 One-Time Revenues: -
2020 Proposed Revenues: 5,503,190

2019 Base Revenues: 2,850,750
2019 One-Time Revenues: 546,180
2019 Approved Revenues: 3,396,930
Base Budget Change: 164,430
Change by %: 5.00%

2020 FTE: 194.65
2019 FTE: 187.75
Change: 6.00%
Change by %: 3.00%

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

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.

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
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

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
# Engineering and Public Works

**Budget Summary**

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<th>2020 Base Expenditures</th>
<th>2020 Proposed Expenditures</th>
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**Utilities**

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**Corporate**

**Operating Budget: pages 201-278, 343-344**

**Capital Budget: pages 761-769, 773-776, 790-800, 803-805, 835-837**

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**Operating Budget: pages 279-342**

**Capital Budget: pages 841-857**

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**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

### Budget Summary

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<th>Base Expenditures</th>
<th>Proposed Expenditures</th>
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<td>Change by %</td>
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Operating Budget: pages 577-620
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

Garden Suite Applications

- Number of applications forecast to end of 2019
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

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
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
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
Greater Victoria Public Library

Budget Summary

- 2020 Base Expenditures: 5,542,404
- 2020 One Time Expenditures: 0
- 2020 Proposed Expenditures: 5,542,404

- 2019 Base Expenditures: 5,451,900
- 2019 One Time Expenditures: 0
- 2019 Approved Expenditures: 5,451,900

Base Budget Change: 90,504
Change by %: 1.66%

VIC PD Budget Presentation