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Department Presentation Schedule

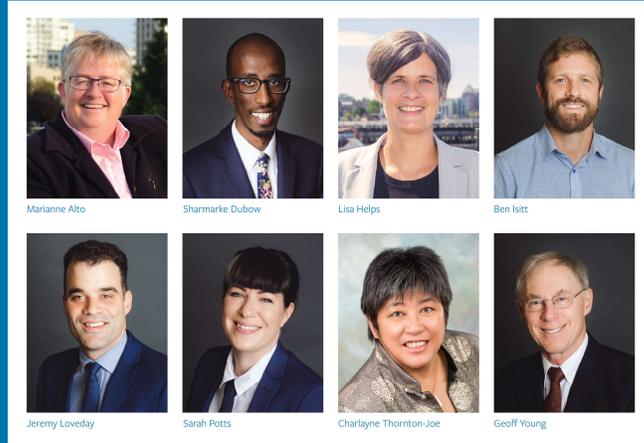
<p><u>November 10</u></p> <ul style="list-style-type: none"> • Council • Finance • Information Technology • Corporate Initiatives • Real Estate • Legislative Services • Parks, Recreation and Facilities • City Manager • Victoria Fire Department • Legal Services • Engagement 	<p><u>November 23</u></p> <ul style="list-style-type: none"> • Victoria and Esquimalt Police Board • Engineering and Public Works • Bylaw Services • Human Resources <p><u>November 30</u></p> <ul style="list-style-type: none"> • Greater Victoria Public Library • Sustainable Planning and Community Development • Business and Community Relations <ul style="list-style-type: none"> • Arts, Culture and Events • Neighbourhoods • Economic Development • Victoria Conference Centre • Corporate
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2021-2025 Draft Financial Plan

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Council

Operating Budget: pages 89 - 91



Marianne Alto

Sharmarke Dubow

Lisa Helps

Ben Isitt

Jeremy Loveday

Sarah Potts

Charlayne Thornton-Joe

Geoff Young



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Council



Operating Budget: pages 89-91

Budget Summary

2021 Base Expenditures	863,710
2021 One Time Expenditures	-
2021 Proposed Expenditures	863,710
2020 Base Expenditures	863,732
2020 One Time Expenditures	-
2020 Approved Expenditures	863,732
Base Budget Change	(22)
Change by %	0.00%
2021 FTE	1.00
2020 FTE	1.00
Change	0.00
Change by %	0.00%



2021-2025 Draft Financial Plan



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Finance

Operating Budget: pages 317-350
Capital Budget: pages 790-791, 819

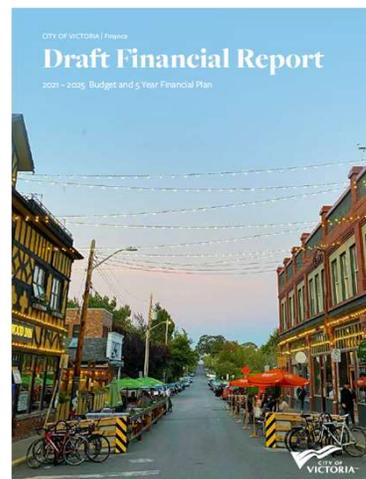


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Finance

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



2021-2025 Draft Financial Plan



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Finance

Core Services

- Financial Planning
- Accounting Services
- Revenue Services
- Supply Management
- Parking Services



Finance

Strategic Initiatives and Major Projects

- Social Procurement
- Fire Hall #1 Replacement



Finance



Operating Budget: pages 317-350
Capital Budget: pages 790-791, 819

Budget Summary

2021 Base Expenditures	14,566,250
2021 One Time Expenditures	-
2021 Proposed Expenditures	<u>14,566,250</u>
2020 Base Expenditures	15,107,787
2020 One Time Expenditures	-
2020 Approved Expenditures	<u>15,107,787</u>
Base Budget Change	(541,537)
Change by %	-3.58%
2021 Base Revenues	15,046,800
2021 One Time Revenues	-
2021 Proposed Revenues	<u>15,046,800</u>
2020 Base Revenues	19,717,225
2020 One Time Revenues	-
2020 Approved Revenues	<u>19,717,225</u>
Base Budget Change	(4,670,425)
Change by %	-23.69%
2021 FTE	85.96
2020 FTE	85.96
Change	0.00
Change by %	0.00%

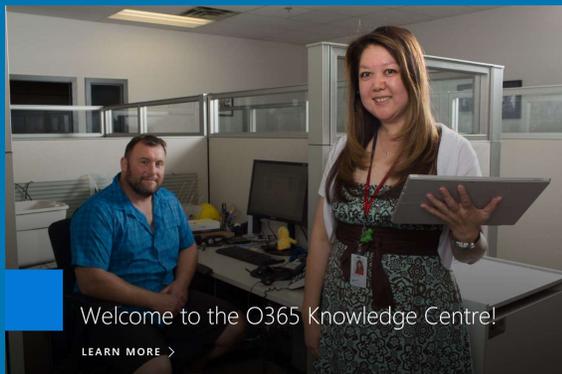


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Information Technology

Operating Budget: pages 361-367
Capital Budget: pages 781-784



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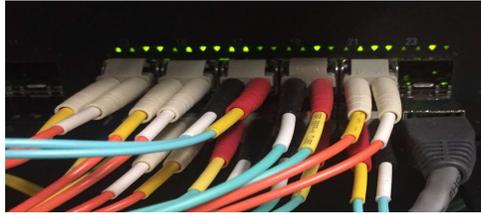


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Information Technology

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



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

- Electronic Document and Records Management rollout
- IT Infrastructure resiliency to support business continuity and disaster recovery
- Business process automation
- Cyber Security improvements



Information Technology



Operating Budget: pages 361-367
Capital Budget: pages 781-784

Budget Summary

2021 Base Expenditures	4,575,410
2021 One Time Expenditures	-
2021 Proposed Expenditures	<u>4,575,410</u>
2020 Base Expenditures	4,466,258
2020 One Time Expenditures	196,002
2020 Approved Expenditures	<u>4,662,260</u>
Base Budget Change	109,152
Change by %	2.44%
2021 Base Revenues	-
2021 One Time Revenues	-
2021 Proposed Revenues	<u>-</u>
2020 Base Revenues	-
2020 One Time Revenues	195,002
2020 Approved Revenues	<u>195,002</u>
Base Budget Change	-
Change by %	0.00%
2021 FTE	24.00
2020 FTE	24.00
Change	0.00
Change by %	0.00%



Corporate Initiatives

Operating Budget: pages 101-106



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Corporate Initiatives

Core Services

- Project Management Office
- Annual and Quarterly Reporting
- Service and Process Improvement
- Online Service Oversight, Improvements and Accessibility
- Strategic Priority Alignment



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Corporate Initiatives

Strategic Initiatives and Major Projects

- Equity, Diversity and Inclusion Framework
- Customer Relationship Management
- Open Government Planning
- Outcome Measurement and Monitoring



Corporate Initiatives



Operating Budget: pages 101-106

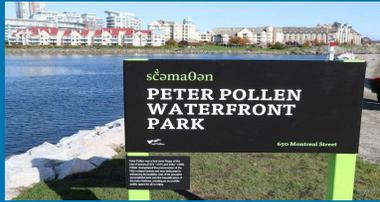
Budget Summary

2021 Base Expenditures	663,010
2021 One Time Expenditures	-
2021 Approved Expenditures	<u>663,010</u>
2020 Base Expenditures	547,930
2020 One Time Expenditures	-
2020 Approved Expenditures	<u>547,930</u>
Base Budget Change	115,080
Change by %	21.00%
2021 FTE	5.00
2020 FTE	5.00
Change	0.00
Change by %	0.00%



Real Estate

Operating Budget: pages 461-469,
159-160 (VCC Retail Stores)



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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



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Real Estate

Core Services

- Manage all aspects of the City's real estate holdings based on an established real estate philosophy and strategy and based on a triple bottom line perspective
- Provide strategic advice and direction related to real estate transactions involving City interests
- Conduct investigations and due diligence on proposed acquisitions and sales, and negotiate all aspects of those transactions
- Negotiate and ongoing 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
- 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
- Monitor local real estate industry data and trends



Real Estate

Strategic Initiatives and Major Projects

- Affordable Housing
- Greenspace Acquisitions
- Real Estate Strategy
- Securement of David Foster Pathway Lands
- Firehall #1 Project
- Strategic Property Acquisitions, Disposal, Lease Agreements and Tenure



Real Estate



Operating Budget: pages 461-469, 159-160 (VCC Retail Stores)

Budget Summary

2021 Base Expenditures	1,623,100
2021 One Time Expenditures	-
2021 Proposed Expenditures	1,623,100
2020 Base Expenditures	1,889,840
2020 One Time Expenditures	23,773
2020 Approved Expenditures	1,913,613
Base Budget Change	(266,740)
Change by %	-14.11%
2021 Base Revenues	1,248,680
2021 One Time Revenues	-
2021 Proposed Revenues	1,248,680
2020 Base Revenues	1,921,047
2020 One Time Revenues	23,773
2020 Approved Revenues	1,944,820
Base Budget Change	(672,367)
Change by %	-35.00%
2021 FTE	5.00
2020 FTE	5.00
Change	0.00
Change by %	0.00%

* This summary does not include Business Unit 5970 - VCC Retail Stores (2021 revenues of \$205,810 and \$90,310 in expenditures)
 ** Base expenditures include an annual repayment to the Building & Infrastructure Reserve (2021 - \$282,630) for 812 Wharf Street



Legislative Services

Operating Budget: pages 373-379



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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.



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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
- Governance Review



Legislative Services



Operating Budget: pages 373-379

Budget Summary	
2021 Base Expenditures	1,621,420
2021 One Time Expenditures	-
2021 Proposed Expenditures	1,621,420
2020 Base Expenditures	1,540,908
2020 One Time Expenditures	170,000
2020 Approved Expenditures	1,710,908
Base Budget Change	80,512
Change by %	5.22%
2021 Base Revenues	35,000
2021 One Time Revenues	-
2021 Proposed Revenues	35,000
2020 Base Revenues	35,000
2020 One Time Revenues	-
2020 Approved Revenues	35,000
Base Budget Change	-
Change by %	0.00%
2021 FTE	10.88
2020 FTE	10.88
Change	0.00
Change by %	0.00%



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Parks, Recreation and Facilities

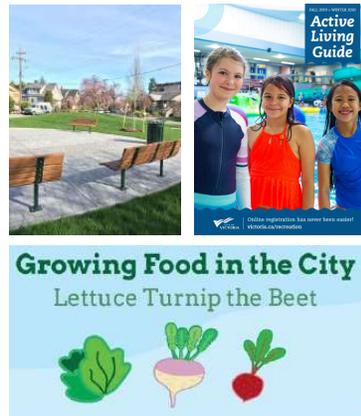
Operating Budget: pages 381-459
Capital Budget: pages 750-758, 764-774, 797



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.



Parks, Recreation and Facilities

Core Services

Parks

- Manage and maintain 209 hectares of parkland and open spaces and 137 parks, including:
 - 91 hectares of natural areas
 - Ross Bay Cemetery
 - 33,000 trees on public land
 - 40 playgrounds, 23 tennis courts, 15 dog off-leash areas, skate park and bike park
 - 1,300 hanging baskets, and 11 rain gardens
 - 208,063 m² of boulevards
 - Plan and design park spaces and features
- Participate in development permit review, tree permit applications and public realm projects across the City



Parks, Recreation and Facilities

Core Services

Recreation

- Delivery of programs and services at Crystal Pool and Fitness Centre
- Operation of Royal Athletic Park
- Administer the Leisure Involvement for Everyone (LIFE) program for low-income residents
- Deliver community programs at Save-On-Foods Memorial Centre (SOFMC)
- Administration of bookings for outdoor sport facilities
- Youth Services and Leaders-in-Training Program
- Community focused recreation programming



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Parks, Recreation and Facilities

Core Services

Facilities

- Maintenance of the City's inventory of 109 buildings and parking facilities, totaling 1.9 million square feet of floor space
- Management of facility related capital projects
- Long-term planning and analysis of building use, structures and systems



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Parks, Recreation and Facilities

Strategic Initiatives and Major Projects

- **Parks:**
 - Expanded services to mitigate impacts relating to increased outdoor sheltering
 - Topaz Park Skate/Bike Parks – Design/Construction
 - Topaz Park Artificial Turf Field Replacement – Construction
 - Songhees Park Expansion – Construction
 - Urban Forest Master Plan – Implementation
 - Expanded opportunities for urban agriculture
 - s̓c̓əmaθən | Peter Pollen Waterfront Park – Design of Indigenous cultural and educational elements
- **Recreation:**
 - Recreation service delivery in accordance with COVID-19 protocols
 - Renewal of fitness equipment



Parks, Recreation and Facilities

Strategic Initiatives and Major Projects (cont.)

- **Facilities:**
 - Crystal Pool and Fitness Centre Life Cycle Maintenance
 - New downtown public washroom – Design/Construction
 - Various design and construction projects to renew existing facilities



Parks, Recreation and Facilities



Operating Budget: pages 381-459
Capital Budget: pages 750-758, 764-774, 797

Budget Summary

2021 Base Expenditures	24,623,560
2021 One Time Expenditures	37,000
2021 Proposed Expenditures	<u>24,660,560</u>
2020 Base Expenditures	24,030,663
2020 One Time Expenditures	352,478
2020 Approved Expenditures	<u>24,383,141</u>
Base Budget Change	592,897
Change by %	2.47%
2021 Base Revenues	3,006,690
2021 One Time Revenues	37,000
2021 Proposed Revenues	<u>3,043,690</u>
2020 Base Revenues	3,036,680
2020 One Time Revenues	204,478
2020 Approved Revenues	<u>3,241,158</u>
Base Budget Change	(29,990)
Change by %	-0.99%
2021 FTE	202.05
2020 FTE	198.51
Change	3.54
Change by %	1.78%



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City Manager

Operating Budget: pages 93-100



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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



City Manager's Office

Core Services

- Strategic and Operational Planning:
Develop the plan and oversee the triannual 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



Operating Budget: pages 93-100

Budget Summary

2021 Base Expenditures	971,420
2021 One Time Expenditures	-
2021 Approved Expenditures	971,420
2020 Base Expenditures	971,413
2020 One Time Expenditures	12,830
2020 Approved Expenditures	984,243
Base Budget Change	7
Change by %	0.00%
2021 Base Revenues	-
2021 One Time Revenues	-
2021 Proposed Revenues	-
2020 Base Revenues	-
2020 One Time Revenues	12,830
2020 Approved Revenues	12,830
Base Budget Change	-
Change by %	0.00%
2021 FTE	7.05
2020 FTE	7.05
Change	0.00
Change by %	0.00%



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Victoria Fire Department

Operating Budget: pages 489-525
Capital Budget: pages 785-789



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 specialty technical rescue, confined space rescue and Victoria harbour response
- **Fire Prevention:** Conducts fire inspections, delivers public fire safety education, and provides 24-hour fire cause determination, and 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, 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 planning, preparation and mitigation strategies related to the identified hazards, vulnerabilities, and risks within the City of Victoria. This includes internal and external preparedness training, Emergency Operations Centre operations and training and the coordination and provision of Emergency Social Services in post-disaster or post-incident events



Fire and Emergency Management

Strategic Initiatives and Major Projects

- Emergency Management Renewal



Fire and Emergency Management



Operating Budget: pages 489-525
Capital Budget: pages 785-789

Budget Summary

2021 Base Expenditures	17,828,250
2021 One Time Expenditures	58,000
2021 Proposed Expenditures	<u>17,886,250</u>
2020 Base Expenditures	17,631,274
2020 One Time Expenditures	185,562
2020 Approved Expenditures	<u>17,816,836</u>
Base Budget Change	196,976
Change by %	1.12%
2021 Base Revenues	74,000
2021 One Time Revenues	58,000
2021 Proposed Revenues	<u>132,000</u>
2020 Base Revenues	81,000
2020 One Time Revenues	185,562
2020 Approved Revenues	<u>266,562</u>
Base Budget Change	(7,000)
Change by %	-8.64%
2021 FTE	124.09
2020 FTE	124.09
Change	0.00
Change by %	0.00%



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Legal Services

Operating Budget: pages 369-371



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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.



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:
 - Equity Framework
 - Work with the Songhees and Esquimalt Nations to facilitate the completion of the Longhouse in Beacon Hill Park and to establish a burial site
 - Create a municipal housing service to acquire and enter into partnerships for the purpose of providing affordable (de-commodified) housing
 - Incentivize development of rental housing and look for further opportunities to expedite and simplify development processes for affordable rental housing



Legal Services

Strategic Initiatives and Major Projects (cont.)

- Provide legal support for:
 - Develop City-wide strategy for additional house conversion opportunities
 - Consider a comprehensive amendment to the zoning bylaw to permit all “Missing Middle” housing forms without need for rezoning or development permit
 - Implement the Climate Leadership Plan
 - Development and implementation of Zero Waste Strategy
 - Mandate electric vehicle charging capacity in all new developments



Legal Services

Strategic Initiatives and Major Projects (cont.)

- Provide legal support for:
 - Introduce regulations to ban and/or restrict problematic single-use items while taking into consideration accessibility needs
 - Expedite implementation of the BC Step Code
 - Undertake a comprehensive review and update of the Tree Preservation Bylaw
 - Review the Noise Bylaw



Legal Services



Operating Budget: pages 369-371

Budget Summary	
2021 Base Expenditures	796,610
2021 One Time Expenditures	—
2021 Proposed Expenditures	796,610
2020 Base Expenditures	794,421
2020 One Time Expenditures	84,500
2020 Approved Expenditures	878,921
Base Budget Change	2,189
Change by %	0.28%
2021 FTE	4.00
2020 FTE	4.00
Change	0.00
Change by %	0.00%



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Engagement

Operating Budget: pages 171-179



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

- **Engagement:** leadership and implementation of public consultation to gather input from residents and businesses to help guide the development of City programs and services
- **Communications:** public information, graphic design, www.victoria.ca and social media, and video and photography services



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

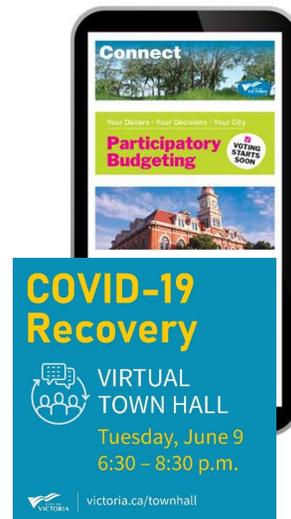
- Public Information
- Facilitating Media Requests
- Graphic Design of Print and Digital Content
- Managing the City's Social Media and Victoria.ca
- City Advertising and Information Materials



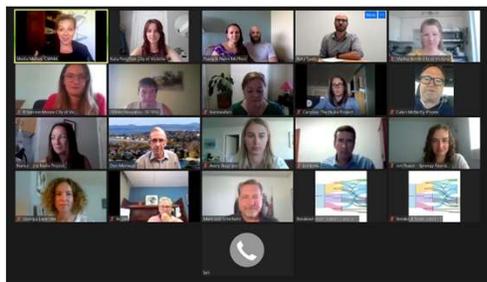
Engagement

Strategic Initiatives and Major Projects

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



Engagement



Operating Budget: pages 171-179

Budget Summary	
2021 Base Expenditures	1,412,210
2021 One Time Expenditures	-
2021 Proposed Expenditures	1,412,210
2020 Base Expenditures	1,412,157
2020 One Time Expenditures	144,267
2020 Approved Expenditures	1,556,424
Base Budget Change	53
Change by %	0.00%
2021 Base Revenues	-
2021 One Time Revenues	-
2021 Proposed Revenues	-
2020 Base Revenues	-
2020 One Time Revenues	114,267
2020 Approved Revenues	114,267
Base Budget Change	-
Change by %	0.00%
2021 FTE	11.05
2020 FTE	11.05
Change	0.00
Change by %	0.00%



VIC PD Budget Presentation

Operating Budget: pages 581-704
Capital Budget: pages 823-827



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Engineering & Public Works

Operating Budget: pages 181-316
Capital Budget: pages 711-716, 719-722, 726-732, 737-740, 743-746, 792-796, 801-817



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Engineering and Public Works

Overview

Policy development, planning, management and delivery of essential City services for utilities, transportation and other critical public infrastructure underpinned by:

3 Divisions:

Public Works
Engineering
Transportation



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Engineering and Public Works

Public Works Division

- **Underground Utilities:** Construction and maintenance of sewer, water and storm systems
- **Fleet Management:** Acquisition, operations and maintenance of corporate fleet vehicles and all power equipment/tools, including maintenance of VicPD vehicles and 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, street lighting & traffic signal infrastructure
- **Sanitation and Street Cleaning:** Operation 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



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Engineering and Public Works

Engineering Division

- **Underground Utilities:** Design, planning and management of sewer, water and storm systems
- **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, planning and management of greenhouse gas reduction programs
- **Zero Waste & Sustainability:** Development, planning and management of municipal waste collection programs



Engineering and Public Works

Engineering (cont.)

- **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)



Engineering and Public Works

Transportation

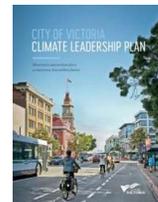
- **Sustainable Transportation Planning and Development:** Design, planning and management of all mobility planning and programs including land development, transit, active transportation, sustainable mobility, accessibility, motor vehicle and logistics and parking
- **Transportation Operations and Construction:** Design, planning, coordination and management of transportation improvements and operations, safety systems, right of way use/management and construction activities



Engineering and Public Works

Strategic Initiatives and Major Projects

- Sustainable Mobility Implementation
- Climate Leadership
- Asset Management Program
- Underground Infrastructure Renewal
- Transportation and Major Infrastructure Renewal
- Bike Master Plan
- Zero Waste Strategy and Single Use Materials Regulations



Engineering and Public Works

Budget Summary

Engineering and Public Works excluding Utilities	
2021 Base Expenditures	21,319,380
2021 One Time Expenditures	337,900
2021 Approved Expenditures	21,657,280
2020 Base Expenditures	20,735,464
2020 One Time Expenditures	2,365,007
2020 Approved Expenditures	23,100,471
Base Budget Change	583,916
Change by %	2.82%
2021 Base Revenues	4,180,460
2021 One Time Revenues	337,900
2021 Proposed Revenues	4,518,360
2020 Base Revenues	4,163,350
2020 One Time Revenues	1,900,007
2020 Approved Revenues	6,063,357
Base Budget Change	17,110
Change by %	0.41%

Operating Budget: pages 181-250 & 315-316
 Capital Budget: pages 711-716, 719-722, 726-732, 737-740, 743-746, 792-796

Utilities

2021 Base Expenditures	37,333,000
2021 One Time Expenditures	-
2021 Proposed Expenditures	37,333,000
2020 Base Expenditures	37,332,993
2020 One Time Expenditures	-
2020 Approved Expenditures	37,332,993
Base Budget Change	7
Change by %	0.00%
2021 Base Revenues	37,333,000
2021 One Time Revenues	-
2021 Proposed Revenues	37,333,000
2020 Base Revenues	37,332,993
2020 One Time Revenues	-
2020 Approved Revenues	37,332,993
Base Budget Change	7
Change by %	0.00%
2021 FTE	311.41
2020 FTE	309.72
Change	1.69
Change by %	0.55%

Operating Budget: pages 251-314
 Capital Budget: pages 801-817



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Bylaw Services

Operating Budget: pages 163-169



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Bylaw Services

Core Services

Bylaw Enforcement

- Compliances and investigations
- Management of encampments

Licence Application Review

- Business licence reviews and compliance checks

Short Term Rental Market Strategy

- City Strategy aimed at regulating the short-term rental market



Bylaw Services

Strategic Initiatives and Major Projects

- Continue to achieve voluntary compliance through education and information
- COVID-19 Sheltering Response
- Management of Homeless Encampments
- Housing Action Response Team (HART)
- Escalated Enforcement Short Term Rental



Bylaw Services



Operating Budget: pages 163-169

Budget Summary	
2021 Base Expenditures	2,588,280
2021 One Time Expenditures	95,250
2021 Proposed Expenditures	2,683,530
2020 Base Expenditures	2,250,245
2020 One Time Expenditures	282,090
2020 Approved Expenditures	2,532,335
Base Budget Change	338,035
Change by %	15.02%
2021 Base Revenues	779,400
2021 One Time Revenues	95,250
2021 Proposed Revenues	874,650
2020 Base Revenues	779,400
2020 One Time Revenues	93,090
2020 Approved Revenues	872,490
Base Budget Change	-
Change by %	0.00%
2021 FTE	17.00
2020 FTE	17.00
Change	0.00
Change by %	0.00%



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Human Resources

Operating Budget: pages 351-360



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 acquisition
- Strategic workforce planning
- Employee orientation and recognition
- Employee and labour relations
- Compensation and benefits
- Health, safety and wellness
- Disability management
- Learning and development



Human Resources

Strategic Initiatives and Major Projects

- Leadership Development Program
- Equity, Diversity & Inclusion Training



Human Resources



Operating Budget: pages 351-360

Budget Summary

2021 Base Expenditures	2,418,140
2021 One Time Expenditures	-
2021 Proposed Expenditures	2,418,140
2020 Base Expenditures	2,418,165
2020 One Time Expenditures	25,000
2020 Approved Expenditures	2,443,165
Base Budget Change	(25)
Change by %	0.00%
2021 Base Revenues	-
2021 One Time Revenues	-
2021 Proposed Revenues	-
2020 Base Revenues	-
2020 One Time Revenues	25,000
2020 Approved Revenues	25,000
Base Budget Change	-
Change by %	0.00%
2021 FTE	15.00
2020 FTE	15.00
Change	0.00
Change by %	0.00%



Sustainable Planning & Community Development

Operating Budget: pages 471-488
Capital Budget: page 775



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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



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Sustainable Planning & Community Development



Community Planning

- City-wide and Local Area Planning
- Current Policy and Regulatory Initiatives
- Heritage Policy and Programs
- Housing Policy and Administration of the Housing Reserve Fund
- Urban Design and Public Realm Planning



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Sustainable Planning & Community Development

Development Services

- Rezoning, development, heritage alteration and variance permits, and heritage designation and tax incentive program applications
- Delegated permits including coordinating the garden suite program
- Routine and proactive regulatory improvements
- Community Association Land Use Committee (CALUC) process support



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Sustainable Planning & Community Development

Permits and Inspections

- Regulation and inspection of construction to ensure compliance with construction standards such as the BC Building Code, BC Plumbing Code and Canadian Electrical Code
- Processing, administration and related inspections for building, plumbing, electrical, sign, and liquor license permit applications



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Sustainable Planning & Community Development

Strategic Initiatives and Major Projects

- Local Area Planning Initiatives – Village & Corridor and Missing Middle Planning
- Housing Strategy Implementation
- Housing Conversion Regulation implementation and advancing “sprint” goals
- Downtown Core Area Plan - Update
- Placemaking Guide and Toolkit
- CALUC and other process changes to adapt to COVID-19



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Sustainable Planning & Community Development



Operating Budget: pages 471-488
Capital Budget: page 775

Budget Summary

2021 Base Expenditures	6,003,290
2021 One Time Expenditures	58,700
2021 Proposed Expenditures	6,061,990
2020 Base Expenditures	5,559,039
2020 One Time Expenditures	1,357,773
2020 Approved Expenditures	6,916,812
Base Budget Change	444,251
Change by %	7.99%
2021 Base Revenues	3,320,700
2021 One Time Revenues	58,700
2021 Proposed Revenues	3,379,400
2020 Base Revenues	3,330,700
2020 One Time Revenues	1,357,773
2020 Approved Revenues	4,688,473
Base Budget Change	(10,000)
Change by %	-0.30%
2021 FTE	49.99
2020 FTE	49.99
Change	0.00
Change by %	0.00%



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Business and Community Relations

Operating Budget: pages 107-158, 161-162
Capital Budget: pages 733 & 780



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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



Business and Community Relations

Arts, Culture and Events

- Special event liaison and permitting
- Film permitting, Film Commission liaison and coordination support
- Special Event Technical Committee
- Festival Investment Grant program
- Festival Equipment loan coordination and maintenance
- Seasonal décor and banners
- Noise bylaw exemptions, special occasion licences and block party permits



Business and Community Relations

Arts, Culture and Events (cont.)

- Public art commissioning and maintenance
- Free arts and cultural programs in public spaces
- 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

Economic Development

- The Economic Development function is guided by the Victoria 3.0 Recovery Reinvention Resilience action plan
- Streamlining business processes and barriers within City Hall for Businesses and social enterprises
- Support innovation, creativity and collaboration between the City and community and business stakeholders to increase business investment in Victoria



Business and Community Relations

Neighbourhoods

- Working with neighbourhood organizations and residents, to educate and support community development projects and activities to build capacity in the neighbourhoods.
- Assist neighbourhood associations, groups and residents improve their understanding and access to engagement with the City. Monitor and track neighbourhood issues, as well as actions taken by the City to address issues
- Administration of the My Great Neighbourhood Grant program



Business and Community Relations

Victoria Conference Centre

- Sell, manage and service conferences, special events, meetings, and trade and consumer shows in Victoria
- Through the City's partnership with Destination Greater Victoria market, sell the destination with our business tourism and hospitality partners to generate economic benefit to the City of Victoria focused on non-resident delegate days



Business and Community Relations

Strategic Initiatives and Major Projects

Arts, Culture and Events

- Create Victoria Master Plan Implementation

Economic Development

- Deliverables from *Victoria 3.0*
- Business Hub
- Talent Attraction/Retention

Neighbourhoods

- Local Champions Program
- My Great Neighbourhood Grant
- Late Night Program



Business and Community Relations

Strategic Initiatives and Major Projects

Victoria Conference Centre

- Strengthen partnerships with key meeting planners in our target markets
- Align and partner sales initiatives with Business Events Canada
- Marketing opportunities to highlight Victoria's sector strengths; natural resources (ocean/marine) and clean technology
- Local Host Program to highlight opportunities for locals to bring conferences to the destination



Business and Community Relations

Budget Summary	
2021 Base Expenditures	5,706,540
2021 One Time Expenditures	-
2021 Proposed Expenditures	<u>5,706,540</u>
2020 Base Expenditures	6,119,068
2020 One Time Expenditures	67,500
2020 Approved Expenditures	<u>6,186,568</u>
Base Budget Change	(412,528)
Change by %	-6.74%
2021 Base Revenues	1,918,550
2021 One Time Revenues	-
2021 Proposed Revenues	<u>1,918,550</u>
2020 Base Revenues	4,286,137
2020 One Time Revenues	-
2020 Approved Revenues	<u>4,286,137</u>
Base Budget Change	(2,367,587)
Change by %	-55.24%

VCC Event Costs Paid by Clients	
2021 Base Expenditures	1,557,000
2021 One Time Expenditures	-
2021 Proposed Expenditures	<u>1,557,000</u>
2020 Base Expenditures	3,460,000
2020 One Time Expenditures	-
2020 Approved Expenditures	<u>3,460,000</u>
Base Budget Change	(1,903,000)
Change by %	-55.00%
2021 Base Revenues	1,557,000
2021 One Time Revenues	-
2021 Proposed Revenues	<u>1,557,000</u>
2020 Base Revenues	3,460,000
2020 One Time Revenues	-
2020 Approved Revenues	<u>3,460,000</u>
Base Budget Change	(1,903,000)
Change by %	-55.00%
2021 FTE	26.40
2020 FTE	26.40
Change	0.00
Change by %	0.00%

Operating Budget: pages 107-158, 161-162
Capital Budget: pages 733 & 780



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Corporate

Operating Budget: pages 527-575



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



Operating Budget: pages 527-575

Budget Summary	
2021 Base Expenditures	45,294,330
2021 One Time Expenditures	56,850
2021 Proposed Expenditures	45,351,180
2020 Base Expenditures	44,089,626
2020 One Time Expenditures	2,997,164
2020 Approved Expenditures	47,086,790
Base Budget Change	1,204,704
Change by %	2.73%
2021 Base Revenues	24,440,610
2021 One Time Revenues	56,850
2021 Proposed Revenues	24,497,460
2020 Base Revenues	24,972,266
2020 One Time Revenues	4,152,164
2020 Approved Revenues	29,124,430
Base Budget Change	(531,656)
Change by %	-2.13%



Greater Victoria Public Library

Operating Budget: pages 577-579



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Greater Victoria Public Library



Budget Summary	
2021 Base Expenditures	5,566,000
2021 One Time Expenditures	-
2021 Proposed Expenditures	<u>5,566,000</u>
2020 Base Expenditures	5,542,404
2020 One Time Expenditures	-
2020 Approved Expenditures	<u>5,542,404</u>
Base Budget Change	23,596
Change by %	0.43%

Operating Budget: pages 577-579



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