

APPENDIX A

Draft 2022-2026 Financial Plan

Supplementary Budget Requests




1

Managing Growth and New Development

BACKGROUND:

- Steady high volume of development applications over the past several years.
- Application review is more complex due to new processes, policies and regulations.
- The change in City regulations regarding garden suites has resulted in staff spending significantly more time on this function compared to previous years.
- Updates to the Tree Protection Bylaw resulted in 40% increase in tree permits, an 18% increase in applications with tree impacts due to a substantial increase in the number of trees protected on private property (50% increase).

ISSUE TO BE SOLVED:

- Strong development market and complexity of policy and process has increased workloads for staff.
- Delay in the processing of development applications.

BENEFITS:

- Additional resources will help with maintaining current service levels.

2022 Supplemental Requests Ongoing:

Planner Position (1 FTE)	\$118,000
Urban Forest Positions – Permit Applications (2 FTE)	\$210,000

*Could be funded from Permit Revenue



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Supporting Affordable Housing



BACKGROUND:

- Victoria Housing Strategy, Phase Two: 2019-2021 is an action-oriented strategy with concrete measures to be complete over a four-year period.
- Total # of actions is 47; 13 are complete and ongoing, 16 are in progress and 18 are to be initiated.
- Remaining actions focus on aligning City housing policies and initiatives with the Equity, Diversity and Inclusion Framework, creating opportunities for community to engage on housing policy development and increase housing data tracking and analysis.

ISSUE TO BE SOLVED:

- Continued implementation of the remaining Victoria Housing Strategy actions.

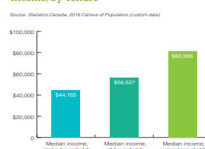
BENEFITS:

- To increase the supply and diversity of non-market and market housing across the housing spectrum throughout Victoria that meets the current and future needs of low and moderate income households.

2022 Supplemental Requests

- Ongoing:** Planning Assistant Position (1 FTE) \$ 90,000
- One Time:** Project Support – Victoria Housing Strategy Implementation \$ 250,000

City of Victoria Median Household Income, by Tenure



Point-in-Time Count, Greater Victoria



Housing Continuum



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3

Supporting Arts and Economic Development

BACKGROUND:

- Phase one of the Arts & Innovation District action item from *Victoria 3.0* began in 2021.
- The Business Ambassador has been fully committed to managing the Build Back Victoria program due to Covid-19.
- Economic Development staff are identified as lead and/or support for *Victoria 3.0* action items.

ISSUE TO BE SOLVED:

- Continued implementation of *Victoria 3.0* actions in 2022 and in future years.
- Reduced level of service and support to the business community and new business openings.

BENEFITS:

- Progress into the second phase of the Arts and Innovation District plan.
- To build a strong and resilient local economy.
- Maintain high level of service and support to the business community.

2022 Supplemental Requests

- Ongoing:** Economic Development Position (1 FTE) \$120,000
- One Time:** Arts and Innovation District Master Plan Consulting \$240,000



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Supporting Youth Initiatives

BACKGROUND:

- The City's Youth Strategy has been implemented to better engage and include youth in community and local government initiatives.
- Since 2017, the City has approved one time funding of \$30,000 annually to fund a part-time position.

ISSUE TO BE SOLVED:

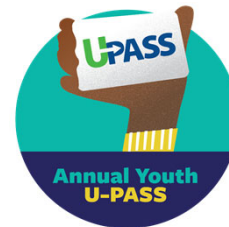
- Continued ongoing implementation of the Council approved Youth Strategy Initiatives.

BENEFITS:

- Result in a more coordinated and effective delivery of youth programs to meet the needs of the community.

2022 Supplemental Requests

Ongoing: Youth Project Coordinator Position (1 FTE) \$80,000



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Supporting Road Safety



BACKGROUND:

- Vision Zero is a systems-based model for improved road safety that prioritizes human life over ease of mobility convenience.
- Go Victoria identified the current absence of a systematic, integrated and data driven approach to community harm reduction on city roadways.
- Further complementary data collection and analysis can help guide capital investments and programs citywide, which will support improved road safety among equity seeking groups.

ISSUE TO BE SOLVED:

- Implement a Vision Zero approach to guide future investments and programs, establish relationships with stakeholders and agencies, supported by enhanced data collection and analysis.
- Furthering equity in the City's road safety program.

BENEFITS:

- Systematic approach to road safety that is objective, consistent, cost effective and measurable.
- Intentional and early integration of equity into the development of road safety program development and investments.
- Increased community well being by decreasing risk of death or life-altering injury from road collisions.

2022 Supplemental Requests

Ongoing: Vision Zero Planner Position (1 FTE) \$118,000
One Time: Vision Zero program development and action plan (\$50,000 for 2 years) \$100,000



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Supporting Employee Health and Safety

BACKGROUND:

- Occupational Health and Safety (OHS) legislation requires employers to identify workplace hazards, mitigate risks and train workers.
- Injury claims related to strains and sprains accounted for 42% of the City's time-loss injury claims between 2016 and 2020. Training is key to changing behaviors that contribute to these types of incidents.
- Developing effective adult learning programs requires expertise not within the core competencies of our 4 Health and Safety Advisors, who spend 25% of their time coordinating and developing safety training.

ISSUE TO BE SOLVED:

- Reduce risk of injury for employees, contractors and the public.
- Develop and implement a robust OHS training program to a required standard.

BENEFITS:

- Increased Health and Safety Advisor capacity to focus on technical guidance and high risk activities to reduce workplace incidents.
- Fewer injury claims will lead to cost savings through lower WorkSafe BC premiums and lower the cost of retraining and overtime to maintain services.

2022 Supplemental Requests Ongoing:

Training Professional Position (1 FTE) \$125,000



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Supporting Climate Leadership

BACKGROUND:

- Zero Waste Victoria (ZWV) is a plan to reduce waste disposal by 50% by 2040 and was approved by Council in December 2020.
- Council also approved a Short -Term Action Plan to guide zero waste initiatives from 2021 to 2023.
- The plan included one-time funding for two 2-year term staff positions; funding for those positions will end December 31, 2021.

ISSUE TO BE SOLVED:

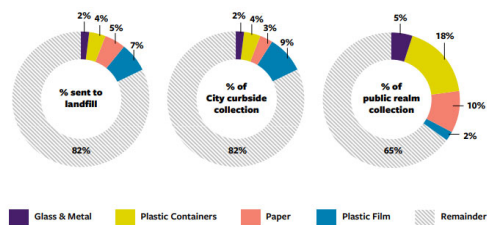
- Continued implementation of the Zero Waste Strategy.

BENEFITS:

- Achieve Council's Strategic Objectives related to waste reduction and single-use item regulations.
- Implement ZWV actions and develop enhancements to solid waste services.

2022 Supplemental Requests Ongoing:

Zero Waste Positions (2 FTE's) \$ 219,000



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Supporting Enhanced Public Spaces

BACKGROUND:

- Due to Covid-19, city streets are increasingly being used to support non mobility uses such as patios for bars and restaurants, commercial retail activity, placemaking and street activation.
- Build Back Victoria (BBV) program was established in 2020 and has successfully delivered new ways to use public streets for public and private use.
- The program has been very popular and the City has issued 113 permits over the past 12 months for the commercial use of public space; a ten-fold increase from before the program was introduced.

ISSUE TO BE SOLVED:

- BBV program has been developed, planned, implemented and administered with no additional staff, though with impacts on other service areas including capital programs for traffic calming and crosswalk upgrades plus other transportation planning work.

BENEFITS:

- Ensuring continued success of the program with development of associated by-law updates and ongoing management of expanded use of city streets for commercial and public use.

2022 Supplemental Requests

Ongoing: Street Activities and Operations Position (1 FTE) \$107,000

One Time: Street Activities Consulting \$100,000



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Supporting Parks and Public Spaces

BACKGROUND:

- For several years, the City has approved annual one-time funding to mitigate the negative impacts of outdoor sheltering in parks, public spaces and city streets, resulting from a regional homelessness situation.
- Throughout 2020 and early 2021, parks, open spaces and streets were used for temporary shelter by a significantly higher number of people experiencing homelessness than at any point in recent years.
- Although an increased number of people seeking shelter have been housed, there remain significant impacts on city services within parks, open spaces and streets.

ISSUE TO BE SOLVED:

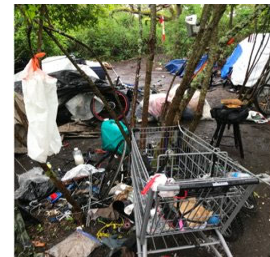
- City parks and streets are not designed to accommodate sheltering and this activity has significant impacts on safety and cleanliness that continue to require on-going and expected multi-year city services.

BENEFITS:

- Reduce risks to the health and safety of those using public spaces, City staff, as well as reduced damage to vegetation and ecosystems and to provide consistent and timely service 7 days a week without impacting other service areas.

2022 Supplemental Requests Ongoing:

Sheltering Support (including 8.4 FTE's) \$1,133,000



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Supporting Food and Pollinator Growing Initiatives

BACKGROUND:

- *Get Growing, Victoria!* provides vegetable seedlings and garden materials to local citizens and are distributed in partnership with organizations to communities, including individuals facing barriers to accessing gardening materials or healthy, affordable food.
- In previous years, grants provided to partner organizations were funded by an underspend in the Community Garden Volunteer Coordinator grant that is no longer available due to increased volume in community gardens.

ISSUE TO BE SOLVED:

- To fund and support partner organizations that deliver services such as seedling transportation, distribution and educational components for the program.

BENEFITS:

- Maintain current level of food seedlings distributed to the community.

2022 Supplemental Requests Ongoing:

Get Growing Victoria Grant Program \$27,000



Get Growing, Victoria! – 85,700 vegetable seedlings were grown and distributed by over 60 community partners to residents, including citizens disproportionately impacted by the COVID-19 pandemic.



Investing in Infrastructure

BACKGROUND:

- The City's electrical asset is a significant investment to be safely maintained, improved, and modernized.
- The City has over 150 traffic signals and 3,100 streetlights and associated electrical service panels, traffic controllers and underground ducting with an estimated total replacement value of \$84 million.
- Traffic signals and street lighting are critical road and public safety systems that demand a high standard of design, operation and maintenance.
- Traffic signals present new opportunities to gather mobility data and analytics and deliver connected, safe and efficient improvements for all road users.

ISSUE TO SOLVE:

- To have a dedicated in-house Transportation Electrical Designer.

BENEFITS:

- To reduce the City's reliance on external engineering consultants to undertake and "sign-off" on electrical designs.
- Comprehensive and standardized industry accepted electrical standards and design.

2022 Supplemental Requests Ongoing:

Transportation Electrical Designer Position (1 FTE) \$107,000



349 km of water mains



270 parking pay stations



279 km roadways



237 km of sanitary mains



1,806 hydrants



260 km of stormwater mains



98.4 km of bike lanes



467 km sidewalks



Equity
Assessment

Improving Customer Service and Accessibility

BACKGROUND:

- The City's website is near end of life and requires a significant upgrade or replacement.
- Accessibility improvements have been made to the current website, though a new website could likely achieve a higher level of accessibility compared to the current site.
- Need for the City to address further transformation in the way the City interacts with clients and to improve efficiencies and effectiveness.

ISSUE TO BE SOLVED:

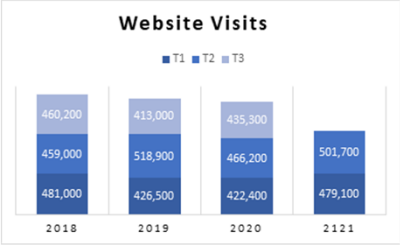
- End of life technology, user interaction and accessibility.

BENEFITS:

- City's website to stay current, improve customer service and enable increased accessibility.


2022 Supplemental Requests One Time:

- No funding needed in 2022; scoping work can be achieved with existing resources. The implementation funding will be included in 2023 Information Technology (IT) budget consistent with how all IT projects are brought to Council for consideration.



In T2 2021, there was an increase of 35,427 (7.6%) user sessions on the City's website compared with T2 2020.

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Support for Advisory Committees, Working Groups and Task Forces

BACKGROUND:

- Council has approved several new task forces, working groups or advisory committees.
- Each group has regular meetings that require staff time to support committee management.
- Committee management is taking up to 45% of the time of the new Equity, Diversity and Inclusion Coordinators.
- Additional committee work also impacts other departments including Legislative Services and Engagement.

ISSUE TO BE SOLVED:

- To have an ongoing position to support the coordination and administration of existing advisory committees and task forces that do not have dedicated staff support.

BENEFITS:

- City's staff can focus on workplan deliverables, specifically for the Office of Equity, Diversity and Inclusion.

2022 Supplemental Requests Ongoing:

Committee Administrator Position (1 FTE)	\$95,000
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Supporting Newcomer Sport and Recreation



BACKGROUND:

- Accessing community physical activity and sport is often challenging for newcomers.
- Sport and physical activity can play a vital role in a one's physical and mental health, along with connections to community.
- The Newcomer Sport and Recreation Initiative is a project that will support new Canadians in accessing sport and recreation opportunities.

ISSUE TO BE SOLVED:

- Identifying and addressing barriers to participation in sport and recreation programs by new Canadians.

BENEFITS:

- Increase the participation in sport and recreation programs for new Canadians.

2022 Supplemental Requests

Ongoing: Recreation Program Assistant Position (.50 FTE)	\$40,000
One Time: Consulting Support	\$30,000

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