



Governance and Priorities Committee Report

For the meeting of April 9, 2015

To: Governance and Priorities Committee **Date:** March 29, 2015
From: Susanne Thompson, Director, Finance
Subject: Proposed Adjustments to the Draft 2015-2019 Financial Plan

Executive Summary

The purpose of this report is to seek direction regarding adjustments to the draft 2015-2019 Financial Plan based on the feedback from public consultation before Council gives final approval to the Financial Plan Bylaw prior to May 15 as required by the *Community Charter*.

On February 26, 2015 following review and fulsome discussion of the draft 2015-2019 Financial Plan, Council passed first reading of the Financial Plan Bylaw indicating preliminary approval and signalling to the public that Council had an opportunity to review the draft prior to commencing public consultation. Council also directed staff to bring forward options, upon completion of public consultation, for the use of assessment growth property tax revenue, 2014 surplus, annual gas tax funding, Strategic Planning Initiatives Reserve funding, and funding for supplementary budget requests (Appendix A).

In addition to the content of the entire draft Financial Plan and draft Strategic Plan, the City sought feedback on how to allocate the 2014 surplus and the 2015 assessment growth property tax revenue, which was estimated at \$4.5 million. The 2014 surplus (one-time revenue) has now been determined at \$2.898 million and the assessment growth property tax revenue (new and ongoing revenue) at \$2.332 million for a total of \$5.23 million. Council already allocated \$500,000 to the Buildings and Infrastructure Reserves, \$25,000 for a grant for the Western Canada Music Awards, and \$25,000 to move the unspent 2014 greenways grant funding to 2015 leaving \$4.68 million to be allocated.

The consultation results indicate that the community is generally satisfied with the service and funding levels in the draft Financial Plan and the initiatives outlined in the draft Strategic Plan. There is strong support to allocate the available funding for active transportation; public places, green spaces and food production; economic development; planning and land use, and affordability which includes housing and taxation levels. A separate report summarizing the consultation results will be presented at today's meeting and a summary of the public input will be included in the final Financial Plan itself.

A number of initiatives outlined in the draft Strategic Plan require funding including an interdisciplinary team to support the implementation of the Strategic Plan, an integrated facilities and real estate arm, master plans for parks and arts and culture, affordable housing, and capital investments including active transportation, parks and facilities. Some of these initiatives, such as the creation of an integrated facilities and real estate arm and capital projects, require further scoping before funding levels can be determined.

The highest area of interest during the public consultation process was multi-modal transportation. Many expressed a desire for protected bike lanes for all ages and abilities. As part of the draft Financial Plan, Council gave preliminary approval to \$4.9 million in funding for the implementation of

the Bicycle Master Plan; however the projects proposed did not all provide the desired protection for all ages and abilities. Providing additional bike lane protection for all ages and abilities requires additional funding of \$2.35 million and expediting this work, as outlined in the draft Strategic Plan, would require an additional \$500,000. These projects are eligible for funding from the City's Gas Tax Reserve which has approximately \$9 million available; and the City has applied for a grant under the Gas Tax Strategic Priorities Fund; award announcements are expected in the fall.

During the budget meetings on February 16, 17, 19 and 23, 2015 Council passed a number of motions requesting additional information. The focus for this report is the motions that may impact the 2015 budget. Two require legal advice and will be provided separately; the remaining responses are attached as Appendix B.

For Council's consideration, it is recommended that any initiatives requiring ongoing funding be provided through assessment growth property tax revenue, and that any one-time initiatives be funded through 2014 surplus. Since a number of initiatives require further scoping before funding needs can be determined, it is also recommended that Council establish a Council Strategic Objectives Account to set aside funding to be allocated once those funding needs have been finalized.

All Council direction will be incorporated into the 2015-2019 Financial Plan and the Five Year Financial Plan Bylaw, which is scheduled to be given second and third readings on April 23, 2015 and adoption on April 30, 2015.

Tax notices will be sent out once the financial plan and tax rate bylaws have been adopted by Council.

Recommendations

That Council:

1. Provide direction regarding funding needs for items identified by the public or through responses to the Council's motions passed during budget discussions.
2. Approve the following ongoing allocation of \$1.832 million in non-market change revenue:
 - a. Any ongoing funding needs identified by the public or through responses to Council's motions during budget discussions, as determined by Council.
 - b. Supplementary budget requests:
 - i. Sidewalk maintenance upgrades \$80,000
 - c. Strategic Plan initiatives:
 - i. Inter-disciplinary team to support implementation of strategic plan - \$300,000 (to be evaluated each year).
 - ii. Additional funding for the Victoria Affordable Housing Reserve as determined by Council.
 - iii. The remainder into a Council Strategic Objectives Account from which Council can allocate funding toward:
 1. An integrated facilities and real estate arm once the scope has been determined.
 2. Arts and Culture Master Plan.
 3. Capital projects identified in the Strategic Plan including implementation of the Douglas/Blanshard Corridor, fenced dog park, Harbour Pathway special places, and facilities and cycling network projects.
 4. Other strategic objectives as determined by Council.
3. Approve the following one-time allocation of the \$2.848 million 2014 surplus and the \$143,532 in the Strategic Initiatives Reserve:
 - a. Any one-time funding needs identified by the public or through responses to Council's motions during budget discussions, as determined by Council.
 - b. Strategic Plan initiatives:


- i. Parks Master Plan - \$250,000
 - ii. Begbie Green – up to \$150,000
 - c. Supplementary Requests
 - i. Concrete and brick paver intersection maintenance
 - 1. \$10,000 in 2015
 - 2. \$12,000 in 2016
 - 3. \$15,000 in 2017
 - ii. Zoning regulation bylaw renewal
 - 1. \$265,000 in 2015
 - 2. \$335,000 in 2016
 - iii. Hosting UBCM conference 2015 \$155,000
 - d. The remainder to the Buildings and Infrastructure Reserve, which can be used for capital investments for Crystal Pool and Fire Hall #1.
- 4. Approve the following allocation from the City's Gas Tax Reserve:
 - a. Bicycle Master Plan Implementation
 - i. \$7,250,000 if Council approves the increase to ensure sufficient bike lane protection for all ages and abilities and the City is not successful in its grant application under the Gas Tax Strategic Priorities Fund.
 - ii. \$4,900,000 if Council does not approve the increase to ensure sufficient bike lane protection for all ages and abilities and the City is not successful in its grant application under the Gas Tax Strategic Priorities Fund.
 - iii. An additional \$500,000 should Council wish to expedite these projects as outlined in this report.
- 5. Defer decision until the 2016 Financial Plan on additional allocations from the City's Gas Tax Reserve pending the result of the Gas Tax Strategic Priorities Fund grant applications.
- 6. Direct staff to bring forward the Five Year Financial Plan Bylaw, 2015, as amended, to the April 23, 2015 Council meeting.

Respectfully submitted,


Susanne Thompson
Director, Finance

Report accepted and recommended by the City Manager: _____

Date: _____


April 2, 2015

Attachments:

Appendix A: Supplementary Operating Budget Requests

Appendix B: Responses to Council Motions Passed During Budget Meetings

Purpose

The purpose of this report is to seek direction regarding adjustments to the draft 2015-2019 Financial Plan based on the feedback from public consultation before Council gives final approval to the Financial Plan Bylaw prior to May 15 as required by the *Community Charter*.

Background

Section 165 of the *Community Charter* requires that a financial plan be approved annually following public consultation as required by section 166. The financial plan must be approved after the tax rate bylaw is approved, but before May 15 as required by section 197.

The draft 2015 Financial Plan was developed based on Council's direction for a maximum tax increase of 3.25% (2% for operating and 1.25% for capital) as well as the City's Financial Sustainability Policy as the guiding document for budget development. Budgets were developed to maintain existing services and service levels; staff's recommendations to Council on service level changes are presented as supplementary budget requests for Council's consideration.

The draft operating budget totals \$213 million and the draft capital budget totals \$79.5 million for 2015. The proposed budgets would result in:

- A property tax increase of \$3.6 million or 3.09% (1.84% for operating and 1.25% for capital).
- An overall increase, including utility user fee increases, of 2.91% for an average home and 2.98% for a typical business.

On February 23, 2015, Council passed the following motions, for which direction is sought today:

- Approved transferring \$500,000 of non-market change revenue to the Buildings and Infrastructure Reserve and direct staff to bring forward options for the use of the remainder once public consultation has been completed.
- Direct staff to bring forward options for the use of 2014 surplus once public consultation has been completed.
- Direct staff to bring forward options for funding supplementary budget requests once public consultation has been completed.
- Direct staff to bring forward options for the allocation of gas tax funding once Council direction has been given regarding the Federal Gas Tax Fund Strategic Priorities Fund grant applications.

After review and fulsome discussion, Council gave first reading to the Financial Plan Bylaw on February 26, 2015 prior to commencing public consultation.

Public consultation, through an online survey and a Town Hall/eTown Hall supported by a budget toolkit and video explaining municipal budgets, took place during the month of March. A separate report will be presented at today's meeting outlining the results of the consultation.

On March 26, 2015, as part of the review of the City's Reserve Fund Policy, Council directed staff to bring forward options for the allocation of the funding in the Strategic Planning Initiatives Reserve.

Issues & Analysis

1. Available Funding

A number of funding sources are yet to be allocated by Council:

- Non-Market Change (Assessment Growth) - \$1.832 million
- 2014 Surplus - \$2.848 million
- Strategic Planning Initiatives Reserve - \$143,000
- Gas Tax Funding - \$9 million

Non-Market Change (Assessment Growth)

Assessment growth revenue is new property tax revenue that the City will be collecting each year on an ongoing basis. Council adopted the Financial Sustainability Policy in 2009. This policy recommends that all new property tax revenue resulting from new construction is transferred to reserve. At the January 22, 2015 Governance and Priorities Committee meeting, Council directed staff to review this policy. The policy review will take place in 2015, but not prior to finalizing the 2015 Financial Plan. Therefore, direction is sought on the use of the assessment growth revenue for 2015.

Council could consider using this revenue to fund supplementary requests, fund projects such as active transportation or other strategic plan items, address feedback from public consultation, transfer additional funds to reserve, or reduce taxes.

The funding available is \$2.332 million. On February 23, 2015, Council approved allocating \$500,000 to the Buildings and Infrastructure Reserve, leaving \$1.832 million to be allocated. The current reserve contribution to the Buildings and Infrastructure Reserve is \$5.3 million in 2015; the estimated balance at the end of 2014 is approximately \$38 million. The non-market change amount is equivalent to an approximate 2% tax reduction.

The following table outlines the assessment growth for the last five years:

2010	2011	2012	2013	2014
\$1.88 million	\$1.66 million	\$328,000	\$108,000	\$1.37 million

2014 Surplus

Surplus is one-time funding arising from the previous year's expenditure budgets being underspent or revenue budgets being exceeded, or a combination of the two. Per the Financial Sustainability Policy, prior year surplus can be used for one-time expenditures and/or is transferred to infrastructure reserves.

The 2014 surplus is \$2.898 million. On February 23, 2015, Council approved allocating \$25,000 for a grant for the Western Canada Music Awards and to move the \$25,000 unspent greenways grant to 2015 strategic plan grants, leaving \$2.848 million to be allocated. As part of the report on 2014 Financial Statements coming to Council on April 23, details about the 2014 surplus will be provided.

The following table outlines the surplus allocation for the past four years:

2010		2011		2012		2013	
Victoria's 150 th Celebration	\$100,000	Victoria's 150 th Celebration	\$150,000	Buildings and Infrastructure Reserve	\$1,228,387	Additional staffing to expedite planning applications	\$350,000
Customer Service Strategy	\$150,000	Customer Service Strategy	\$180,000			Active transportation	\$124,559
Buildings & Infrastructure Reserve	\$3,142,221	Buildings and Infrastructure Reserve	\$520,900			Buildings and Infrastructure Reserve	\$2,800,000
		UBCM conference	\$100,000				
		Twin City delegates	\$65,000				
Total	\$3,392,221		\$1,015,900		\$1,228,387		\$3,474,559

Strategic Planning Initiatives Reserve

This reserve has approximately \$143,000 that can be used to partially fund some capital strategic plan initiatives such as quality-of-life infrastructure for the Douglas/Blanshard Corridor, park improvements, or cycling network projects.

Annual Gas Tax Funding

The City receives annual funding from the Federal Government through their gas tax program. Prior to 2014, the annual allocation was approximately \$2.1 million. Starting in 2014, as a result of a renewed gas tax agreement with the Federal Government, the City is receiving additional annual funding of \$1.1 million for a total of \$3.2 million. Each year, amounts received are transferred to the City's Gas Tax Reserve which Council approves allocations from through the annual capital plan. The majority of the projects funded through the gas tax reserve to-date have been storm drain infrastructure projects. There currently remains \$9 million in this reserve to be allocated.

The City is required to report annually through the Union of BC Municipalities on which projects have been funded using gas tax and the agreement outlines which types of projects are eligible. There are a number of capital projects that would qualify for this funding including Bicycle Master Plan Implementation, storm drain projects and David Foster Harbour Pathway.

2. Funding Considerations for Council

Strategic Plan

The draft Strategic Plan identified a number of initiatives requiring funding:

For 2015:

- Inter-disciplinary team to lead and coordinate the strategic plan initiatives - up to \$300,000 annually for three years
- Creation of an integrated facilities and real estate arm - amount to be determined
- Creation of an economic development function - funding of \$250,000 exists in the draft Financial Plan
- Additional funding for the Victoria Housing Reserve - amount to be determined
- Parks Master Plan (design of two special places, off leash area, Victoria West Park) - \$250,000
- Expediting design of projects outlined in the cycling network - \$500,000
- Begbie Green - \$100,000-150,000 depending on scope

For future years:

- City-wide village planning process with associated transportation corridors - amount to be determined
- Grant funding for Vic High sports facility - \$250,000
- Arts and Culture Master Plan – amount to be determined
- Capital funding for:
 - Implementation of Douglas/Blanshard Corridor – amount to be determined
 - Facilities such as Crystal Pool, Fire Hall #1 and Central Library – amounts to be determined
 - Fenced dog park (approximately 0.7 acres in flat area) – \$35,000
 - Harbour Pathway special places – amount to be determined

It is recommended that the ongoing initiatives (inter-disciplinary team and additional funding for the Victoria Housing Reserve) be funded through non-market change (assessment growth) property tax revenue; that one-time initiatives be funded through the Strategic Planning Initiatives Reserve and the 2014 surplus (parks master plan, expediting design of cycling network and Begbie Green); that the \$250,000 in the economic development budget be used to create an economic development office; and that a Council Strategic Objectives Account be established to set aside funding from the non-market change (assessment growth) property tax revenue for the remaining items that are yet to be scoped (integrated facilities and real estate arm, arts and culture master plan, and capital projects). Council will determine how the funding in this account is allocated once the scope and funding needs of those items have been determined.

Public Consultation Input and Council Motions

Through the opportunities for public input, the community indicated general satisfaction with the service and funding levels in the draft Financial Plan and the initiatives outlined in the draft Strategic Plan. There is strong support for active transportation; public places, green spaces and food production; economic development; planning and land use, and affordability

During the budget meetings on February 16, 17, 19 and 23, 2015 Council passed 19 motions requesting additional information. Staff focused first on the motions that have an impact on the 2015 budget. A few of the motions require more information to be gathered; staff will report back with additional information at a later date. Two require legal advice and will be provided separately; the remaining responses are attached as Appendix B.

It is recommended that Council provide direction to staff to address the public feedback and any actions regarding the information provided in response to the Council motions passed during the budget discussions in February.

Supplementary Operating Budget Requests

The following table summarizes the supplementary budget requests; additional details on each are attached as Appendix A:

Description	2015	2016	2017
Concrete and brick paver intersection maintenance	\$10,000	\$12,000	\$15,000
Sidewalk maintenance upgrades	\$80,000	\$80,000	\$80,000
Zoning regulation bylaw renewal (net of proposed funding for the Downtown Core Area Plan Implementation)	\$265,000	\$335,000	
Hosting UBCM conference	\$155,000		

It is recommended that the on-going sidewalk maintenance upgrades be funded from the non-market change (assessment growth) revenue and that the remaining one-time items be funded from 2014 surplus.

Bicycle Master Plan Implementation – Gas Tax Funding

The area of highest interest during the public consultation process was multi-modal transportation. Many expressed a desire for protected bike lanes for all ages and abilities.

In the draft financial plan, Council had given preliminary approval for the following projects for a total budget of \$4.9 million:

- Pandora Avenue between Store and Cook: \$1.3 million in 2015
- Johnson Street between Store and Cook: \$1.3 million in 2016
- Vancouver Street: \$500,000 in 2017
- Off-Bay Street: \$500,000 in 2018
- Wharf Street/Bellville Street: \$1.3 million in 2019

However, providing the desired level of bike lane protection for all ages and abilities would require additional funding of \$2.35 million as follows:

- Johnson Street - from \$1.3 million to \$1.5 million (fully protected, one-way bike lane, with signal improvements)
- Vancouver Street - from \$500,000 to \$2.4 million (all ages and abilities facility)
- Off-Bay Street - from \$500,000 to \$750,000 (all ages and abilities facility)

Should Council wish to expedite the above projects, as was outlined in the draft Strategic Plan, an additional \$500,000 would be required for civil consulting services; the services of the interdisciplinary team identified in the draft 2015-2018 Strategic Plan would also be required.

These projects are eligible for funding from the City's Gas Tax Reserve, which has approximately \$9 million available. The City has applied for a grant under the Gas Tax Strategic Priorities Fund; successful applications will be announced in the fall.

3. Next Steps

Council feedback has been sought and updates have been provided over the last 10 months regarding the development and implementation of the new financial planning process. The following table outlines the remaining timeline for this year's process.

Dates	Task
April 9 Special Governance and Priorities Committee	Present consultation results and seek direction on changes to financial plan.
April 23 Special Council	Final report on financial plan including incorporated changes; report on 2015 tax rates. Second and third reading of financial plan bylaw; first, second and third reading of tax bylaw.
April 30 Council	Adoption of financial plan bylaw and tax bylaw
July 2015	Lessons learned report to Council; seek direction on 2016 financial planning process.
During 2015	Develop options, in consultation with the community, for participatory budgeting opportunities to be implemented for the 2016 financial planning process.

Recommendations

That Council:

1. Provide direction regarding funding needs for items identified by the public or through responses to the Council's motions passed during budget discussions
2. Approve the following ongoing allocation of \$1.832 million in non-market change revenue:
 - a. Any ongoing funding needs identified by the public or through responses to Council's motions during budget discussions, as determined by Council
 - b. Supplementary budget requests:
 - i. Sidewalk maintenance upgrades \$80,000
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 3. Capital projects identified in the Strategic Plan including implementation of the Douglas/Blanshard Corridor, fenced dog park, Harbour Pathway special places, and facilities and cycling network projects.
 4. Other strategic objectives as determined by Council
3. Approve the following one-time allocation of the \$2.848 million 2014 surplus and the \$143,532 in the Strategic Initiatives Reserve:
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 - i. Parks Master Plan - \$250,000
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 - a. Bicycle Master Plan Implementation
 - i. \$7,250,000 if Council approves the increase to ensure sufficient bike lane protection for all ages and abilities and the City is not successful in its grant application under the Gas Tax Strategic Priorities Fund
 - ii. \$4,900,000 if Council does not approve the increase to ensure sufficient bike lane protection for all ages and abilities and the City is not successful in its grant application under the Gas Tax Strategic Priorities Fund
 - iii. An additional \$500,000 should Council wish to expedite these projects as outlined in this report.

5. Defer decision until the 2016 Financial Plan on additional allocations from the City's Gas Tax Reserve pending the result of the Gas Tax Strategic Priorities Fund grant applications
6. Direct staff to bring forward the Five Year Financial Plan Bylaw, 2015, as amended, to the April 23, 2015 Council meeting

Appendix A – Supplementary Operating Budget Requests

Concrete and Brick Paver Intersection Maintenance

Overview:

This supplementary request is in regard to concrete and brick paver intersection maintenance. On Government Street, the cross walks at Yates, View, Fort, Broughton, Courtney and Humboldt are all composed of brick pavers.

The bricks and mortar are failing and creating a tripping hazard to pedestrians and cyclists. As the work area is in a high traffic volume area, the work is done on the weekends and the area is closed for traffic until the following Tuesday to allow the mortar to set.

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
9211 WO Regular Time	10,000	12,000	15,000		
Total Expenses	10,000	12,000	15,000		
Net Request	(10,000)	(12,000)	(15,000)		

Appendix A – Supplementary Operating Budget Requests

Sidewalk Maintenance Upgrades

Overview:

This funding request is for additional sidewalk maintenance to:

- Remove and replace surrounding sidewalk panels when new bases for poles are installed to meet current code.
- Repair or replace sidewalk panels and tree well pavers that are sunken or raised by growing tree roots.

This additional work will increase safety for pedestrians by reducing tripping hazards.

5 Year Forecast

	2015	2016	2017	2018	2019
Expenditures					
9411 WO Contracted Services	80,000	80,000	80,000	80,000	80,000
Total Expenses	80,000	80,000	80,000	80,000	80,000
Net Request	80,000	80,000	80,000	80,000	80,000

Appendix A – Supplementary Operating Budget Requests

Zoning Regulation Bylaw Renewal

Overview:

The current bylaw is difficult to interpret and has been developed in a piece-meal fashion over several decades without a comprehensive or holistic approach.

The proposed zoning bylaw renewal would utilize best practices to make the bylaw easier to understand and remove inconsistencies resulting in improved customer service, internally and externally.

This funding would be used to engage external support as well as increase staffing by 0.5 FTE for a two-year period to undertake a comprehensive review, analysis, community consultation and rewrite of the Zoning Regulation Bylaw. The scope would include new Downtown Core Area Zones, Schedule C (parking), specific review and improvements related to the Rockland Zones, addressing issues related to developing sloped sites and ensuring best practices are utilized throughout.

The Downtown Core Area Plan Implementation proposed budget includes \$270,000 of funding for schedule C (parking) and downtown zoning bylaw. To complete the renewal of the entire zoning bylaw, an additional \$600,000 is required.

5 Year Forecast:

	2015	2016	2017	2018	2019
Expenditures					
	435,000	385,000	50,000	0	0
Total Expenses	435,000	385,000	0	0	0
DCAP funding	170,000	50,000	50,000		
Net Request	265,000	335,000	0	0	0

Appendix B

Installation of Banners and Other Beautification Initiatives: that Council direct staff to report back with information on the cost of assisting village centers with the installation of banners and other beautification initiatives.

BACKGROUND:

A banner program in village centres would trigger initial capital expenditures, as there are few, if any, banner poles installed in village centres, and banner installation on third-party utility poles is not permitted. Typical costs for installing a banner pole and base is approximately \$4,500 per location. Operating costs consisting of contractor installation and removal costs will be incurred of approximately \$40.00 per pair of banners for the existing downtown banner program.

The full cost of implementing this program will be dependent on the number and size of village centres being addressed (there are 8 Large Urban Villages, 1 Small Urban Village, and 1 Small Urban Villages Heritage designated in the OCP), the number of banners used in each village, and the number of banner poles installed. Other beautification initiatives included would also impact capital and operating costs, and would have to be determined following the consultation and development of projects/programs.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The cost for each banner pole and base is approximately \$4,500. Typically as outlined below, a small urban village would have 8 poles and a large one 16 poles, but can be scaled back to reduce costs.

The financial implications are estimated to be based on the following assumptions:

- 8 Large Urban Villages: 16 poles each, 128 poles combined
- 2 Small Urban Villages: 8 poles each, 16 poles combined

Banner and Other Beautification Initiatives

Capital Costs

Pole Installation 144 poles @ \$4,500	648,000
Total Capital Costs	648,000

Operating Costs

Banners 288 (2 banners per pole replaced once every two years) @ \$65	18,720
Install Banner 144 @ \$40 per pair (twice per year)	11,520
Pole Maintenance	10,800
Plan Development Consultant	10,000
Total Operating Costs	51,040

Appendix B

Crosswalk Implementation Plan: that Council direct staff to report back on the crosswalk implementation plan.

BACKGROUND:

The following information is evaluated when considering a marked crosswalk request:

- Pedestrian volumes
- Pedestrian demographics (additional weighting is given to children, seniors, and people with disabilities)
- Main-street vehicle volumes and arrival patterns (platoon vs. random arrivals)
- Vehicle speeds
- Physical conditions, including:
 - Road geometry
 - Stopping sight distance
 - Grades
 - Lighting
 - Intersection layout

Proposed crosswalk for 2015:

- 800 block Yates
- 3000 Block Cedar Hill

500 Block Fisgard deferred as per Council Motion

Proposed crosswalk projects for 2016:

- Vancouver/Caledonia
- Vancouver/Bay
- Vancouver/Hillside
- Fifth/Finlayson
- Michigan/Menzies
- Erie Street between Dallas and St. Lawrence

Higher detail concept plans will be developed for these projects, vetted with stakeholders and the general public through a consultation process, and forwarded to Council for approval. Following Council approval, civil designs will be completed, and the projects will be constructed in 2016.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Order-of-magnitude cost estimates for these projects are as follows:

- Vancouver/Caledonia – \$150,000
- Vancouver/Bay – \$150,000
- Vancouver/Hillside – \$150,000
- Fifth/Finlayson – \$150,000
- Michigan/Menzies – \$50,000
- Erie Street between Dallas and St. Lawrence – \$50,000

Appendix B

Garbage in Public Areas: that Council direct staff to report on service levels for garbage collection in public areas including separating waste streams, during the tourist season.

BACKGROUND:

There are two issues, and two separate approaches:

1. Improved garbage collection in public areas during the tourist season
 - a. Due to increased use of street refuse containers, some may be overflowing later in the day. In order to deal with this situation, staff have moved one collection crew from the morning shift (4am to 12:30pm) to work the afternoon shift (12 noon to 8:30pm). There is an existing seven month seasonal position to cover the vacancy left on the morning shift, however, it will require five more months of funding for a position to cover off the gap for the morning shift that remains for the balance of the year.
2. The Capital Program for Separate Waste Streams for street refuse containers
 - a. A pilot program has been put forward to buy/build twelve or more multi-stream waste containers (food/recycle/garbage) is planned for 2015, and deploy them downtown and in Beacon Hill Park this spring. The design will be similar to the current City of Victoria street garbage containers, and will include clear signage as to the disposal options. Staff recommend deploying these in place of existing garbage cans on two blocks of the Government Street Mall, Bastion Square, one block of Blanshard Street, and in the main playground area at Beacon Hill Park off Arbutus Way. An evaluation throughout the spring to early fall period will be undertaken to gauge their effectiveness.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

1. An additional \$55,000 of funding for one staff (5 months), additional vehicle usage and increased disposal fees on an annual basis.
2. Budget is included in the 2015 Capital Budget at \$43,500.

TIMELINE:

1. This funding and program will be ongoing. If approved by Council, the goal is to hire and implement in May 2015.
2. We plan to install the first of the units in May 2015, or as soon as they are fabricated. Monitoring will begin immediately and continue through late fall. The units will be left in place until a report can be taken to Council late in 2015; at that time a decision will be sought to either leave them in place to expand the program, or to remove them.

Appendix B

Centennial Square Washrooms: That Council direct staff to provide a report on what it will take to upgrade the Centennial Square washrooms and impacts on other projects.

BACKGROUND:

The public washroom facilities at Centennial Square have male and female rooms with a total of six toilets, four urinals and four sinks. The facility was originally constructed in 1964. The washrooms used by approximately 300-400 citizens a day are open year-round, 24 hours a day. The current washroom facility is outdated and unappealing which likely discourages use from some members of the public.

It is proposed that the washrooms be completely renovated with new flooring, partitions, urinals and sinks. All new fixtures will be designed and installed to meet current building and plumbing codes. The washrooms will also be upgraded to make them accessible to persons with disabilities.

The treatments and finishing will be similar to recent renovations completed at the Stadacona Park public washrooms. New treatments include slip resistant epoxy flooring, stainless steel fixtures and partitions and new paint.

During construction the washrooms will be unavailable to the public. Temporary trailer mounted washrooms will be rented and placed at an appropriate location within Centennial Square.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The estimated cost to upgrade the washrooms is \$125,000. This cost includes consulting, permits, temporary washroom rental, construction and contingency.

At current staffing levels there is no capacity to add this project without deferring another facilities project identified in the draft Financial Plan.

TIMELINE:

The timeline to complete washroom upgrades is estimated at 6 to 8 months from the date of Council approval and includes design, tender and construction.

Appendix B

Traffic Calming: that Council direct future Engineering budgets to include consideration of funding for traffic calming, including specific projects and locations.

Traffic calming will be a consideration in all projects and will be detailed in the budget requests for each.

Currently, the operating budget includes \$50,000 annually for traffic-management related items, primarily to implement projects in the various Neighbourhood Transportation Management Plans.

Appendix B

Belleville Terminal Phase 2 Project: that Council direct staff to assess the possibility, as outlined in the letter from the Province dated January 28, 2015, and to report back to Council with information on including infrastructure work related to the Belleville Terminal Phase 2 Project in the 2017 Capital Budget.

BACKGROUND:

Infrastructure work integral to the Belleville Terminal Phase 2 Project currently identified includes only the replacement/enhancement of approximately 80m of sidewalk on the north side of Belleville Street, east of Oswego Street, along with a viewing area and supporting walls/structures. As noted in the January 28, 2015 Ministry of Transportation and Infrastructure letter, a detailed design and refined cost estimate would be appropriate, as would reconfirmation with all parties on the proposed design. As a stand-alone project, staff would estimate consultant design costs for this work at \$85,000.

However, the desire to expand David Foster Harbour Pathway improvements in front of the Steamship Terminal Building (noted in the January 28, 2015 letter) triggers the need for a larger conceptual design and consultation exercise, which should be done in conjunction with the development of All Ages and Abilities cycling facilities on the Wharf/Government/Belleville corridor and the design of the special place.

In addition to property owners and businesses/tenants being impacted by reconfiguring this block of Belleville Street, a number of tourist-related sightseeing operators currently lease on-street space in this area.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Once the scope of work has been confirmed through the conceptual design and consultation exercises, detailed design drawings can be developed. The sidewalk realignment is impacted by the work identified for expediting cycling facilities and the two should be developed in conjunction.

TIMELINE

Following Council approval, work towards completing consultation and design process could begin in 2016 for implementation in 2017.

Appendix B

Bus Stop Terminal Relocation: that Council direct staff to report back on human resource implications of potentially relocating the bus terminal stop in the 2016 budget funded by BC Transit.

BACKGROUND:

Staff are scheduled to meet with the stakeholders to gain a greater understanding of the details of the proposal, and determine what the potential human resource implications may be. While no specific site for a motor coach terminal is required at this time, the proponent's proposal recommends that an on-street bus terminal for commercial buses be located on Douglas Street south of Humboldt Street. The proposal also includes increased space for BC Transit buses on Douglas Street, Humboldt Street, and on Fairfield Road.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

A report to Council will be provided once the specific requests have been determined, and the human resource and potential costs to the City have been identified (on-street improvements, storefront space, etc.)

Appendix B

Expediting Cycling Facilities: that Council direct staff to report back on expediting the cycling facilities on Vancouver Street, the off-Bay Street route, Johnson Street and Craigflower/Skinner by the end 2016.

BACKGROUND:

To expedite the design of these projects, civil design consulting services would be required. These projects are included in 2015-2018 Draft City of Victoria Strategic Plan (Objective 9 - Complete a Multi-Modal and Active Transportation Network) identified in the February 22, 2015 GPC report.

The Craigflower/Skinner project, started in 2014, is currently under construction, and will be completed in Q2 of 2015.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

There are two separate financial implications for these projects:

Expediting

As identified in the draft Strategic Plan, an additional \$500,000 would be needed for civil consulting services. In addition, the services of the interdisciplinary team identified in the draft Strategic Plan would be required.

Expanded Scope

The original budget for these projects was \$2.3 million which included cycling facilities at a lower protection level than the new proposed cycling facilities structure. Increasing the level of protection for cycling facilities designed for all ages and abilities will increase the budget by \$2.35 as follows:

- Johnson Street (fully protected, one-way bike lane, with signal improvements) - increase from \$1.3 million to \$1.5 million
- Vancouver Street (all ages and abilities facility) – increase from \$500,000 to \$2.4 million
- Off-Bay Street (all ages and abilities facility) – increase from \$500,000 to \$750,000

TIMELINE:

Work on this project could proceed through 2015 and be complete by the end of 2016.

Appendix B

Dallas Road Pathway: That Council direct staff to report on options and implications of the Dallas Road pathway and the conflicts between the pathway and the leash optional area along Dallas Road

BACKGROUND:

The Dallas Road waterfront pathway and leash-optional areas adjacent to the pathway have been a source of conflict between pedestrians and other pathway users. Complaints are frequently received from the public regarding pedestrian safety as well as from motorists concerned that dogs may unexpectedly enter the roadway.

To provide Council with options and implications staff suggest that the public is engaged to confirm the scope of issues and to receive input on possible infrastructure improvements that will minimize conflict, improve safety for dogs and pedestrians and improve the overall experience along Dallas Road. The proposed approach will include the development of an engagement strategy, public consultation and the development of concept options and implications for Council consideration.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Additional planning, design and capital funds are required to complete this project. The amount of capital funds will be determined based on the public consultation process and the desired improvements but may include:

- fencing
- pathway improvements
- additional signage costs

With capital improvements, there will be additional operating costs. These costs would be quantified and included as an implication with each of the concept options.

Order of magnitude costs, should split rail fencing be considered are as follows:

- split-rail fencing – approximately \$120,000 depending on the size of the area fenced plus annual maintenance of \$5000/year
- chip pathway without cribbing – approximately \$50,000 plus annual maintenance of \$12,000/year

This project is not in the workplan and may cause delays for other projects identified in the financial and strategic plans. Costs for planning, design and consultation, should Council wish to proceed with this project, are estimated at \$10,000. Capital budgets would be developed for consideration in the 2016 financial plan.

TIMELINE:

Engagement strategy and public consultation could take place in Fall of 2015

Report to Council in 2016

Capital improvements 2016

Appendix B

Royal Athletic Parking Revenue: that Council direct staff to reassign the revenue from the parking lot at Caledonia Avenue and Vancouver Street to the Parking Services budget beginning 2016

This budget will be reassigned to the Parking Services budget in the 2016-2020 Financial Plan.

Appendix B

Daylighting of Bowker Creek: That Council direct staff to report on the feasibility of daylighting Bowker Creek parallel to the Doncaster Pathway

BACKGROUND:

The bottom of the Bowker Creek culvert is approximately 4.6 meters below the surface at Doncaster Green and the top is 1.8 metres below the surface.

The map below shows the location of the Bowker Creek box culvert in purple. The orange area show the area extent needed to create a 3:1 slope to the top of the culvert. The yellow areas shows the extent needed to create a 3:1 slope to the bottom of the culvert. As can be seen in both of these scenarios, the area required to slope the banks to expose Bowker Creek would require land acquisition.



Photo 1: Likely extent of area needed to daylight Bowker Creek in Doncaster Green at 3:1 slope

In addition, in order to daylight, other infrastructure located in the right of way would need to be relocated. This includes a sanitary sewer main, water pressure control valve and electrical kiosk. Due to the above reasons, day-lighting would require extensive retaining structures, culvert head walls, utility relocation and land acquisition. In addition, the steep slopes required would mean the likely elimination of the pathway. The net benefit of this option would be limited as the creek would not be restored to its natural state so there would be no improvements to water quality.

As such, daylighting Bowker Creek at this location may not be feasible unless Council is willing to acquire additional land.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The cost estimates are undetermined at this time but would include:

- Preparation of a design by an engineering consultant
- Acquisition of additional lands
- Costs to construct retaining walls and culvert head walls
- Relocation of other utility servicing

Appendix B

Digitization of Archival Records: that Council direct staff to provide an update on digitization of archival records.

BACKGROUND:

The goal of digitizing archival records is to enhance customer service through increased accessibility of archival records. This is achieved by developing a searchable online database of digitized records supported by a well-organized index and classification system. This approach will enhance public access by providing an alternative to accessing records in person at the City Archives. A second initiative is to enhance access to Archives' records by reducing or eliminating fees charged for licensing the use of Archives records.

To facilitate these initiatives there are several steps:

1. Elimination of licensing fees for non-commercial customer groups
2. Simplify process for licensing archival material for reuse
3. Prioritize records for digitization according to significance and frequency of use
4. Describe and index target records and develop an online tool populated with digital records

City Archives has an existing digital collection of 10,000 photographs that could provide the initial content.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The first three steps do not require additional funding and current staff capacity exists for this work.

Funding would be required to digitize records and develop the online tool; a cost estimate has not been established at this time, but funding is available in the Archives Reserve. This reserve has approximately \$50,000 of funding.

A funding request will be brought to Council for consideration once options for digitization and online tools have been developed.

Appendix B

Bylaw Officer Service Levels: that Council direct staff to report back on what can be accomplished with current service levels provided by Bylaw Officers and what is required for additional service levels.

Staff are in discussions with the City of Vancouver's Internal Audit department to complete a value added audit of our Bylaw and Licensing Services Division in 2015. The City of Vancouver's Internal Audit department is well established and is recognized as a leader amongst BC municipalities. The City of Vancouver's audit team is experienced in the management of bylaws and is familiar with the most efficient and effective models being used today.

A value added audit will provide recommended improvements to the business model and processes, including benchmarking and best practices from other municipalities. The ultimate goal of this audit is to improve the efficiency, effectiveness and enforcement approach of the Bylaw and Licensing Services Division. The audit will also seek to align the enforcement approach with the Council's expectations for customer service and risk mitigation.

The start date for this audit is yet to be scheduled as Vancouver is currently establishing their workplan for the year.

In the interim, should additional staffing be required to address call volumes in the short-term, temporary staffing will be hired similar to what was done last year.

The City's auditor has in the past outlined their support for an internal audit function. This opportunity to engage the City of Vancouver aligns with their recommendation and provides a high level of expertise. In addition, Vancouver is only seeking to recover costs which makes this option very cost-effective. The plan is to complete two audits each year and funding is available through the corporate consulting budget.

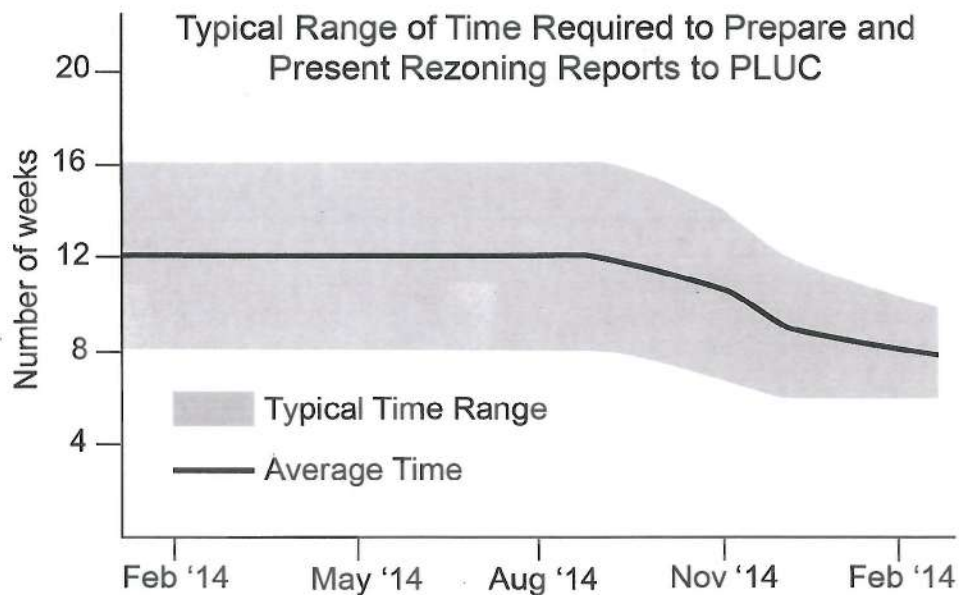
Should the audit findings indicate that additional resources are required, a budget request would be brought to Council for consideration.

Appendix B

Development Services Turn-Around Timelines: that Council direct staff to report back on what resources are required to shorten the two proposed timelines for application turn-around timelines as outlined on page 619 of the 2015 Financial Plan "Deliverables/Metrics".

BACKGROUND:

Currently, the Development Services Division has temporarily increased their staffing level to include a part time secretary (.6 FTE / duration 18 months) and a fulltime planner (duration two years). This temporary increase in staff resources has been in place for approximately eight months and as a result, the timeframe required to write reports and advance applications for consideration at the Planning and Land Use Committee has been reduced to a time range of approximately six to nine weeks from the typical time range of eight to sixteen weeks.



There are a number of opportunities to shorten these timelines further, including accelerating technical review committee comment writing and delivery, and electronic plan submissions. There may also be an opportunity to increase the service level by funding additional staffing through development permit revenue rather than taxation.

A separate detailed report will be brought to Council for consideration once a review of the current process has been completed.

Appendix B

Health and Dental Benefits for Council Members: that Council approve the following motion: BE IT RESOLVED that the City of Victoria consult the public on whether coverage of health and dental benefits for Council members is a reasonable expenditure to include in the Financial Plan Bylaw.

This was a question on the draft Financial Plan and draft Strategic Plan survey.

53% of respondents were in favour and 47% were not. Those that were in favour, the majority indicated coverage should be implemented in 2015.

The budget impact is \$15,000.

Appendix B

Funding for Legal Issues: that Council direct staff to provide a report on the feasibility of providing a fund for Council members to access for conflict of interest or other legal issues, and review best practices in other municipalities.

BACKGROUND:

Council regularly receives legal advice from either the in-house legal team or from external lawyers retained by the City for specific projects. However, lawyers working for the City cannot provide specific legal advice to individual Council members. This is particularly true in the context of potential conflict of interests arising out of matters before Council.

The *Local Government Act* authorizes indemnification of Council members, including for legal expenses. Therefore, it is legally permissible for the City to establish a fund from which Council members could be reimbursed for the cost of obtaining independent legal advice in relation to their performance of their duties as Council members. Establishment of such a fund would require creation of a clear policy with regard to when and how it could be used.

An informal canvassing of a few B.C. municipalities has revealed that at least one of them (District of North Vancouver) has a policy authorizing reimbursement of council members for seeking independent legal advice regarding potential conflict of interest. Other municipalities either deal with these situations on a case-by-case basis or do not reimburse council members for the cost of independent legal advice. There does not appear to be a clear "best practice" in this regard, although it must be noted that in the time available only four municipalities (Saanich, Vancouver, Richmond, and District of North Vancouver) provided responses so far.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Financial implications would depend on the amount Council would budget. At an hourly rate for an external counsel of at least \$350 per hour, and assuming that legal advice would only be sought in more complicated cases, a \$5,000 annual budget should be sufficient in most years, especially if reimbursement were limited to 75% of the actual costs (following the DNV model). This should be sufficient to cover approximately two hours of independent legal advice for each Council member.

There are no human resource implications.

Appendix B

Senior and Community Centres: that Council direct staff to report on options for providing an inflationary increase to the direct award grants to senior and community centres.

The proposed 2015 Financial Plan includes a \$40,000 operating grant for each of the ten community and senior centres and an additional \$8,063 for the seven community centres that offer youth programming for a total of \$456,441.

Adding the 2014 Victoria Consumer Price Index of 0.9% equals \$4,108.

Funding options are:

1. If ongoing increase, the assessment growth new property tax revenue
2. If one-time increase, the 2014 surplus

To provide Council with additional information on increasing the level of Streetlight and Signal pole painting in the 2015 budget.

BACKGROUND:

The City of Victoria has approximately 1700 metal streetlight and signal poles, some which are galvanized and therefore not painted. It is estimated that approximately 1200 poles require painting. The primary effort of the pole painting program has been to repaint the downtown poles.

It is proposed that the poles be painted to a quality to last five years, which would include cleaning and priming prior to painting. Although more expensive than simply applying paint on the existing worn surfaces, this approach will yield a longer paint coating life and a lower cost over the five years; the simple approach would yield more poles painted in a year, but would only last for 2 years. It is anticipated that staff will be able to paint approximately 350 streetlight poles in this proposed program in 2015.

At current staffing levels the City does not have the capacity to increase the level of pole painting in 2015. To achieve an increased level of pole painting, and therefore appearance, it is proposed to hire a TQ painter from May 1 to October 31, 2015. The main areas of focus, in priority, would be:

- All streetlight poles on the Douglas and Blanchard corridors
- Poles in very poor or primed only condition in the Downtown
- Poles in very poor or primed only condition on other arterial streets or major intersections.

This program will result in the main corridors and major intersections being well maintained, and prolong the life of the streetlight assets. Current budget for pole painting would enable repainting of approximately 50 streetlight poles in 2015.

This will be a one-time project and will not bring the City's entire surface infrastructure to an acceptable standard; it will only deal with high profile areas and poles requiring the most maintenance. An ongoing program will be developed for subsequent years for the painting and maintaining of all City owned surface infrastructure, including Public Art, to a better standard.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The current service level is painting of approximately 50 poles per year.

The estimated cost to paint 350 poles in 2015 would be \$140,000. An alternate is to span the work over 2015 and 2016; thus increasing the budgets in 2015 and 2016 by \$70,000.

To provide Council with additional information and options for advancing and completing local area planning for urban villages by 2018.

BACKGROUND:

Following completion of the Burnside-Gorge/Douglas Area Plan, staff will initiate the project to commence local area planning for other large urban villages. The Burnside-Gorge/Douglas Area Plan scope will include planning for one town centre (Mayfair), two large urban villages (Humber Green and Selkirk), a small urban village (Burnside at Harriet) and one transit corridor (Douglas Street).

In addition to the villages within the Burnside neighbourhood, there are eight other large urban villages throughout the city. These include:

1. Cook Street Village
2. James Bay Village
3. Jubilee Village
4. North Park Village
5. Quadra Village
6. Ross Bay Village
7. Stadacona Village
8. Victoria West Village

Local area planning for large urban villages aligns with and supports the OCP growth strategy which seeks to accommodate 50 percent of population growth within the urban core, 40 percent in or within close walking distance of town centres and large urban villages, and 10 percent across the remaining areas of the city (including small urban villages). Recent planning has been completed for most of the urban core through the Downtown Core Area Plan (2011) therefore planning for large urban villages fulfills the objective of planning where planning is needed.

There are options available to Council regarding the number of large urban villages that could be planned within this Council term. The options vary by the number of villages which can be completed and the breadth of topics covered in each plan.

Option 1: Three Urban Villages with Comprehensive Scope

- As identified in the draft 2015-2018 Strategic Plan current staff capacity exists to take on three urban villages upon completion of the Burnside-Gorge/Douglas Area Plan
- The scope would include the development of policies and guidelines based on OCP directions including:
 - Land use and density (reaffirming or reconsidering)
 - Placemaking considerations that include:
 - Building forms, heights and design
 - Fit with the surrounding neighbourhood including building transitions to surrounding areas
 - Public realm improvements and amenities
 - Urban village boundaries
 - Transportation, infrastructure and parks
- These villages have yet to be selected.

Option 2: Six Large Urban Villages (Existing Staff Resources) with Limited Scope:

- Of the eight remaining villages, it is estimated that staff could complete planning for **six** large urban villages upon completion of the Burnside-Gorge/Douglas Area Plan during 2016-2018 under current staff resources with a more focused scope. The remaining two large urban villages would need to continue beyond 2018 (under the current staff complement) into the next Council term.
- The limited scope for Option 2 would include the following topic areas that are deemed to be the critical considerations in how future growth is affecting large urban villages:
 - Density (reaffirming or reconsidering)
 - Placemaking considerations that include:
 - Building forms, heights and design
 - Fit with the surrounding neighbourhood including building transitions to surrounding areas
 - Public realm improvements and amenities
 - Urban village boundaries
 - Transportation considerations focused on the main corridor within the village boundaries
- This process would not include an Engagement Advisory Committee in order to streamline the process. However, staff would rely on key stakeholder meetings, focus groups or other means to help tailor the engagement approach to each village.
- This process would not include transportation considerations related to vehicle and bicycle parking standards, which can be dealt with as part of a separate project to update parking regulations in Schedule 'C' of the *Zoning Regulation Bylaw* that apply across the city.
- This process would also not include Neighbourhood Transportation Management Plan content primarily regarding bicycle access and mobility, and traffic calming within the surrounding local area in order to streamline the process.
- Budget for public engagement would be required; the amount would be determined once the form of desired engagement has been determined. Approximately \$90,000 (\$15,000 per village) for a transportation consultant may also be necessary.

There are two proposed options for completing the remaining two large urban villages:

Option 2A: Final Two Large Urban Villages (Additional Staff Resources):

- This option has the same scope as outlined in Option 2, but with additional resources to complete all eight large urban villages during 2016-2018.
- This option would require a budget of \$200,000 over two years. This would include a two-year contract position for a full time Planning Analyst at \$85,000 per year plus \$30,000 for additional transportation corridor planning.

Option 2B: Final Two Large Urban Villages (Consultant-led Process)

- This option has the same scope as outlined in Option 2, but with additional resources to complete all eight large urban villages during 2016-2018.
- The estimated cost for this approach is \$85,000-100,000 per plan for a total of \$170,000-200,000.

In all options, efficiencies may be found if the proposed interdisciplinary three-staff person project team is able to assist. All options would also be supported through shared collaboration and support from a Transportation Planner and a Citizen Engagement Advisor.