









CITY OF VICTORIA

Draft Financial Plan 2015 – 2019

Purpose

- Draft Financial Plan was introduced to Council on February 10
- Each department will present operating and capital budgets today and on February 17 and 19
- Opportunity for Council to review and discuss the draft budget before public consultation begins

Overview

- Council direction for a maximum tax increase of 3.25%; 2% for operating and 1.25% for capital
- The draft operating budget totals $213 million and the draft capital budget totals $79.4 million
- The overall tax increase based on the draft financial plan as presented by staff is 3.09%
- Total full-time equivalent employee count was reduced by four to a total of 783 excluding VicPD
- The strategic planning and public consultation processes may result in additional funding needs. Possible funding sources are 2014 surplus, non-market change revenue or an additional tax increase.



Citizen Engagement and Strategic Planning



DEPARTMENT SUMMARY

Citizen Engagement and Strategic Planning

Core Services

- **Citizen Engagement:** leadership and implementation of engagement processes, citizen and business surveying, engagement tools and techniques
- **Strategic and operational planning:** support City Manager in development of new process and development of new plan, quarterly progress reporting and on-going monitoring
- **Customer Service:** front line customer service, www.victoria.ca, social media, online customer service tools, open government/open data, employee communications, and physical customer service areas
- **Communications:** graphic design, media relations, emergency planning, communications planning and implementation to support City services and programs
- **Executive Administration:** City correspondence, administrative and Protocol support to City Manager and Mayor's Office

DEPARTMENT SUMMARY

Citizen Engagement and Strategic Planning

Operating Budget Summary

2015 Proposed Expenditures	1,499,974
2014 Approved Expenditures	1,238,684
Budget Change	261,290
Change by %	21.09%
2015 FTE	15.60
2014 FTE	14.60
Change	1
Change by %	6.85%

DEPARTMENT SUMMARY

Citizen Engagement and Strategic Planning

Proposed Initiatives for 2015

- Support new strategic planning process and improved reporting on strategic initiatives
- Increased online engagement, open government and customer service initiatives focussed with greatest potential impact and service
- New Council correspondence system and turnaround times
- Improved Financial Plan, corresponding engagement program, including e-town hall and property tax calculator
- Exploring options for participatory budgeting
- Burnside-Gorge Local Area Plan engagement
- Outcomes from Development Summit
- Increased communications to support parking services enhancements
- Accessible public notices and signage
- Johnson Street Bridge Replacement Project
- Public engagement on sewage treatment
- Employee recognition program and new orientation program
- Employee forums and leadership sessions
- Host “Great Ideas” sessions with all staff; facilitate implementation of ideas
- Playground and park consultations
- Communications to support fire hall market sounding

DEPARTMENT SUMMARY

Citizen Engagement and Strategic Planning

Proposed Initiatives for 2015

- Food security
  - Boulevard gardening policy
  - Community gardens policy
- Engagement on David Foster Harbour Pathway for Heron Cove and Raymur Point bridges
- Review of neighbourhood consultation and coordination
- “Open City Hall” initiatives and explore other public uses
- Explore open data portal and increased data sets released
- Web improvements
- Wayfinding program for City
- Education program to support stormwater utility
- Introduce IAP2 training for key staff across the organization, building capacity to support improved engagement
- 30th Anniversaries of Twin City relationships with Morioka, Japan, and Suzhou, China
- Complete front line customer service review
- Public engagement planning to support facilities assessment and Crystal Pool and Fitness Centre
- Education and awareness to support implementation of 40 km zones
- Engagement related to Official Community Plan amendments

DEPARTMENT SUMMARY

Citizen Engagement and Strategic Planning

Supplementary Request

Twin City anniversary celebrations $20,000

DEPARTMENT SUMMARY

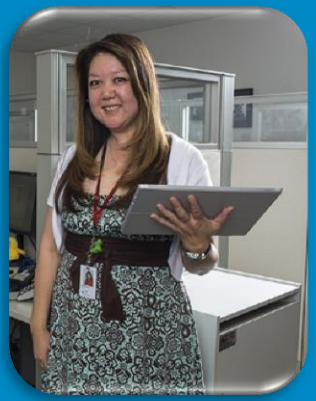
Citizen Engagement and Strategic Planning

Draft Financial Plan Document

Operating Budget pages 33−46

Finance







DEPARTMENT SUMMARY

Finance

Core Services/Service Areas

- Financial Planning
- Accounting Services
- Information Technology
- Revenue Services
- Supply Management

DEPARTMENT SUMMARY

Finance

Operating Budget Summary

2015 Proposed Expenditures	6,384,700
2014 Approved Expenditures	6,239,589
Budget Change	145,111
Change by %	2.33%
2015 FTE	63.21
2014 FTE	63.21
Change	0
Change by %	0.00%

DEPARTMENT SUMMARY

Finance

Proposed Initiatives for 2015

- New financial plan process implementation, including public consultation
- Explore options for participatory budgeting
- Reserve Fund Policy review
- Revenue and Tax Policy review
- Financial Sustainability Policy review
- Grant process review
- Expenditure Bylaw review
- Online requests for services (E-Apply calls for service)
- Technology improvements
  - Upgrade to new version of JD Edwards accounting software
  - Complete thin client replacement
  - Partner with VicPD to build a high available data centre for City servers and storage to reside
  - Continue to streamline IT systems looking for efficiency and cost savings
  - Continue to look for more value from existing applications and tools. This includes leveraging existing tools for better reporting and dashboards for visualizing business data.
  - E-town hall
  - Property tax calculator
  - Stormwater Utility credits and rebates

DEPARTMENT SUMMARY

Finance

Proposed Initiatives for 2015

- Continue to provide support to:
  - Johnson Street Bridge replacement
  - Stormwater Utility implementation
  - Asset management implementation
  - Crystal Pool and Fitness Centre
- Provide support to facilities assessment
- Lead fire hall market sounding

DEPARTMENT SUMMARY

Finance

Draft Financial Plan Document

Operating Budget pages 381−406

Capital Budget pages 906−909

Engineering and Public Works





DEPARTMENT SUMMARY

Engineering and Public Works

Core Services/Service Areas

- Facilities Management
- Underground Utilities
- Public Works: Building services, Solid Waste and recycling, Street cleaning, Snow and ice response, Utility operations, Carpentry shop, Fabrication shop, Paint shop, Tool depot, Fleet operations, Construction coordination, Roads and bridges, Concrete and sidewalks, Signs and road markings, Electrical and signals, Public works support
- Asset Management and Land Development
- Climate Action and Environmental Planning
- Transportation and Parking Services
- Downtown Beautification

DEPARTMENT SUMMARY

Engineering and Public Works

Operating Budget Summary

2015 Proposed Expenditures	58,886,614
2014 Approved Expenditures	57,582,541
Budget Change	1,304,073
Change by %	2.26%
2015 Proposed Revenues	45,869,587
2014 Approved Revenues	45,641,704
Budget Change	227,883
Change by %	0.50%
2015 FTE	331.50
2014 FTE	331.50
Change	0
Change by %	0.00%

DEPARTMENT SUMMARY

Engineering and Public Works

Proposed Initiatives for 2015

- Complete scheduled Capital Projects
- Improve spareboard hiring process
- Stormwater utility program presentation and approval
- Dallas Road seawall rehabilitation project
- Policy review – parking removal and reinstatement for construction sites
- Streetlight energy efficient conversion project
- Asset Management implementation
- Further refinements of Construction Coordinator program
- Review of fleet procurement, funding, vehicle type, fuels and input by users
- Explore partnership opportunity for replacement of CNG
- Downtown recycling bins pilot project, including green waste
- Litter bin collection program review
- Saturday yard and garden drop-off program and parks branch collection program review
- Calls for service review

DEPARTMENT SUMMARY

Engineering and Public Works

Proposed Initiatives for 2015, continued

- **Underground Utilities**
  - Implementation of Stormwater Utility
  - Sanitary sewer system predictive model
  - Exploring wastewater treatment options and support to CRD Eastside Wastewater Committee
  - Sewer inflow and infiltration reduction projects
  - Approx. 3 km sanitary sewer and storm drain main relining
  - Approx. 1.6 km watermain replacement
  - Phase 1 of downtown fire system upgrade
  - Stormwater treatment unit
- **Land Development and Asset Management**
  - Asset Management implementation strategy
  - Implementation of computerized maintenance management system (Asset Management software)
  - Implementation of Development Summit initiatives
  - Online application process
  - Update Development Cost Charges Bylaw
  - Update Sidewalk Café Bylaw

DEPARTMENT SUMMARY

Engineering and Public Works

Proposed Initiatives for 2015, continued

- **Facilities**
  - Security gates and fencing Parks and Public Works
  - Heat recovery system Public Works Fabrication Shop
  - Police Station – water infiltration repairs
  - Corporate server room (joint City and Police)
  - Quadra Village Community Centre HVAC
  - Climate Action Program
  - Business case development: streetlights (LED), fleet (CNG, EV)
  - Policy development: building energy benchmarking, free floating carshare (Car2Go)
  - Research and analysis: GPS, sharing economy/shared mobility, compost processing
  - Monitoring/Reporting – annual GHG, Climate Action Revenue Incentive Program, Carbon Disclosure Project
  - Projects – building energy studies, and Tap by Tap

DEPARTMENT SUMMARY

Engineering and Public Works

Proposed Initiatives for 2015, continued

- **Parking Services**
  - Continue to implement recommendations from the Parking Services Review
  - Examine bringing the coin-counting process in-house
  - In partnership with businesses, conduct a block-by-block parking analysis of downtown, to ensure parking regulations better serve customer needs
  - Evaluate the potential relocation of the Ticket Review Office to City Hall
  - Bastion Square parkade – elevator roof replacement,
  - Second pay-on-foot station
  - Centennial Square parkade – elevator modernization
  - View Street parkade – upgraded pay stations, stair rehabilitation, roof replacement, and guardrail improvements
  - Johnson Street parkade – pay-in-lane station
  - Review parking enforcement services
  - Continue to make customer service improvements

DEPARTMENT SUMMARY

Engineering and Public Works

Proposed Initiatives for 2015, continued

- **Transportation**
  - Douglas Street Transit Priority corridor lanes (Phase 1 / 2)
  - Johnson Street Bridge project support
  - Bicycle Master Plan community engagement and plan development
  - 2900 block Douglas Street retaining wall design and construction
  - Traffic Control Procedure update
  - Active Transportation projects
  - Pandora Avenue cycle track design

DEPARTMENT SUMMARY

Engineering and Public Works

Proposed Initiatives for 2015, continued

- **Downtown Coordination**
  - Install five additional heritage cluster lamps on Government Street
  - Purchase and install 12 planters for downtown
  - Aesthetic improvements to surface parking lot at Blanshard/Courtney
  - New banner design and fabrication
  - Seasonal place-making improvements
  - New seasonal decorations

DEPARTMENT SUMMARY

Engineering and Public Works

Supplementary Request

- Concrete and brick paver intersection maintenance
  2015 $10,000 2016 $12,000 2017 $15,000

- Sidewalk maintenance upgrades
  $80,000 annually

DEPARTMENT SUMMARY

Engineering and Public Works

Draft Financial Plan Document

Operating Budget pages 47−380

Capital Budget pages 809−950

Parks, Recreation and Culture







DEPARTMENT SUMMARY

Parks, Recreation and Culture

Core Services/Service Areas

- **Parks**
  - Maintain 189 hectares of park and open spaces including 70 parks and 72 hectares of natural areas
  - Plan and design existing and new park spaces
  - Manage and maintain Ross Bay Cemetery
  - Maintain and renew 39 playgrounds, 23 tennis courts, skate park and 12 dog off-leash areas
  - Maintain 500 flower and shrub beds and 1,500 hanging baskets
  - Maintain and operate Royal Athletic Park and 45 sports fields
  - Issue special event and park use permits
  - Maintain 17 public washrooms, litter pick-up and garbage collection
  - Maintain 300 km of boulevards
  - Development permit review/tree permits
  - Manage the urban forest and maintain over 40,000 trees on public land

DEPARTMENT SUMMARY

Parks, Recreation and Culture

Core Services/Service Areas

- **Recreation**
  - Operation of Crystal Pool and Fitness Center
  - Administer LIFE 3,000 – 3,500 participants
  - Deliver a variety of community recreation programs at Save-On-Foods Memorial Centre
  - Community ice programming at SOFMC
  - Youth Services and Leaders-in-Training Program
  - Partners with Community and Seniors Centres in program and Special Event delivery
- **Arts and Culture**
  - Over 250 special event permits and 60 filming permits for public spaces
  - Coordination of Canada Day Celebrations
  - Festival Investment, Community Art, and Artist-in-Residence Grant program administration
  - Public art program policy, projects, and walking tours
  - Festival equipment loan program and support
  - Centennial Square and Cameron band shell programming and lunchtime concerts

DEPARTMENT SUMMARY

Parks, Recreation and Culture

Operating Budget Summary

2015 Proposed Expenditures	14,897,071
2014 Approved Expenditures	14,629,389
Budget Change	267,682
Change by %	1.83%
2015 Proposed Revenues	2,636,123
2014 Approved Revenues	2,710,074
Budget Change	(73,951)
Change by %	-2.73%
2015 FTE	144
2014 FTE	144
Change	0
Change by %	0.00%

DEPARTMENT SUMMARY

Parks, Recreation and Culture

Proposed Initiatives for 2015

- David Foster Harbour Pathway
  - Design and consultation for Heron Cove and Raymur Point bridges
  - Reeson Park and Janion pathway connections
  - Directional signage
- Playground renewal/upgrades
  - Clawthorpe, Quadra Heights
- Greenways projects
  - Doncaster pathway, Gonzales Beach access, 900 block Rockland
  - Coordination and alignment with Pedestrian and Bicycle Master Plans
- Royal Athletic Park
  - Washroom upgrades
  - Field protection equipment to support special events

DEPARTMENT SUMMARY

Parks, Recreation and Culture

Proposed Initiatives for 2015, continued

- Park Improvements
  - Pioneer square plaza
  - Beacon Hill Park parking lot and electrical work
  - Cecelia Ravine, Dallas Road, Banfield Park and Ross Bay Cemetery pathway repairs/improvements
  - Tennis court repairs (BHP, Barnard Park)
  - Backstop replacements
  - McDonald Park field and irrigation improvements
- Planning and Design for Park Improvements
  - Vic West – playground, skatepark, off-leash, sports fields, washrooms
  - Topaz Tennis Courts

DEPARTMENT SUMMARY

Parks, Recreation and Culture

Proposed Initiatives for 2015, continued

- Planning Policy
  - Parks and Recreation Master Plan initiation
  - Update Greenways Plan and integrate with Pedestrian and Bicycle Master Plans
  - Food Systems – Permanent Boulevard Guidelines, Community Garden Policy Review
  - Urban Forest Inventory updates, removal and planting strategies, community forum/education
  - Natural Areas interpretive signage
  - Afghanistan memorial and explore Michigan Street garden relocation
  - Memorial donations policy
- Development of an investment strategy for Crystal Pool and Fitness Centre and annual capital improvements
- Evaluation of an online registration system to replace CLASS (unsupported as of Nov 2017)
- Increased sport development programs incorporating the Canadian Sport for Life's Physical Literacy initiative
- Arts, Culture and Special Events
  - Art in parkades
  - Broad Street public art project
  - Evaluation of social media tools for special event promotion

DEPARTMENT SUMMARY

Parks, Recreation and Culture

Draft Financial Plan Document

Operating Budget pages 461−600

Capital Budget pages 820−828, 851−861, 888−890, 923−926

VicPD

Legislative and Regulatory Services







DEPARTMENT SUMMARY

Legislative and Regulatory Services

Core Services/Service Areas

- **Records management**; Coordinate and assist with FOI requests and privacy impact assessments as required under the *Freedom of Information and Protection of Privacy Act*; printing facility and mail room; City Archives
- **Bylaw enforcement, compliance and investigations**; licence application review; Business Licence reviews and compliance checks
- **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
- **Market, manage and lease City property**; Negotiate leases of third party property

DEPARTMENT SUMMARY

Legislative and Regulatory Services

Operating Budget Summary

2015 Proposed Expenditures	3,396,320
2014 Approved Expenditures	3,808,450
Budget Change	(412,130)
Change by %	-10.82%
2015 Proposed Revenues	920,850
2014 Approved Revenues	864,000
Budget Change	56,850
Change by %	6.58%
2015 FTE	23.28
2014 FTE	25.28
Change	(2)
Change by %	-7.91%

DEPARTMENT SUMMARY

Legislative and Regulatory Services

Proposed Initiatives for 2015

- Management of boats in Selkirk Waterway
  - Review Parks Bylaw enforcement
  - Co-enforcement initiatives with VicPD
  - Records management development project
  - Improve transparency of Council business
  - Privacy and records access training
  - Trans Mountain Pipeline intervenor
  - Identify Bylaw review priorities with Council
  - Implement electronic agenda tool
  - Review property management model
  - Environmental remediation of 1012 Yates Street

DEPARTMENT SUMMARY

Legislative and Regulatory Services

Draft Financial Plan Document

Operating Budget pages 431−460

Capital Budget page 903

Sustainable Planning and Community Development






DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Core Services/Service Areas

- **Community Planning**
  - City-wide and Local Area Planning
  - Heritage Policy, Programs and Applications
  - Heritage Alteration Permits, Heritage Designations and Tax Incentive Program Applications
  - Urban Design
- **Development Services**
  - Zoning/Rezoning including Community Association Land Use Committee processes
  - Development and Variance Permits including support to Community Association Land Use Committees, Advisory Design Panel and Board of Variance
  - Current Policy and Regulatory Initiatives
- **Permits and Inspections**
  - Processing and decisions plus undertaking related inspections for Building Permits, Plumbing Permits, Electrical Permits, Signs; Advancing the proposed Building Bylaw

DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Operating Budget Summary

2015 Proposed Expenditures	4,994,622
2014 Approved Expenditures	4,614,357
Budget Change	380,265
Change by %	8.24%
2015 Proposed Revenues	2,844,050
2014 Approved Revenues	2,594,050
Budget Change	250,000
Change by %	9.64%
2015 FTE	42.43
2014 FTE	42.43
Change	0
Change by %	0.00%

DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Proposed Initiatives for 2015

- **Community Planning**
  - Burnside-Gorge Douglas Corridor Local Area Plan
  - Official Community Plan implementation
  - New Downtown Zoning Regulation Bylaw
  - Potential Density Bonus System outside Downtown
  - Housing Action Plan
  - Input to Regional Sustainability Strategy
  - Seismic Risk – Building Assessment Study
  - Heritage Thematic Framework and Designation Approaches
  - Development Summit Action Plan Implementation

DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Proposed Initiatives for 2015

- **Development Services**
  - Development Summit Action Plan Implementation
  - Delegation Options
  - Zoning Improvement Projects
  - Review of Parking Requirements
  - Grade Alteration Revisions
- **Permits and Inspections**
  - Development Summit Action Plan Implementation
  - New Building Bylaw

DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Supplementary Request

Zoning regulation bylaw renewal $600,000 over 2 years

DEPARTMENT SUMMARY

Sustainable Planning and Community Development

Draft Financial Plan Document

Operating Budget pages 601−635

Victoria Conference Centre



DEPARTMENT SUMMARY

Victoria Conference Centre

Core Services/Service Areas

- **Victoria Conference Centre:** sells, manages and services conference, special events, meeting and trade and consumer shows in Victoria. Liaison for destination management and business development with business, tourism and hospitality industry partners on the Victoria Conference Optimization Network (VCON).

DEPARTMENT SUMMARY

Victoria Conference Centre

Operating Budget Summary

2015 Proposed Expenditures	8,439,529
2014 Approved Expenditures	8,494,421
Budget Change	(54,892)
Change by %	-0.65%
2015 Proposed Revenues	8,439,529
2014 Approved Revenues	8,494,421
Budget Change	(54,892)
Change by %	-0.65%
2015 FTE	15.62
2014 FTE	16.62
Change	(1)
Change by %	-6.02%

DEPARTMENT SUMMARY

Victoria Conference Centre

Highlights for 2015

- Analysis of business model of Crystal Garden
- Pursuit of Naming rights
- 2015 Victoria Conference Optimization Network (VCON) Sales and Marketing strategy
- Development of plan to increase event related business in all areas of arts/culture, special events and conferences

DEPARTMENT SUMMARY

Victoria Conference Centre

Draft Financial Plan Document

Operating Budget pages 637−682

Capital Budget pages 900−902, 922

Human Resources





DEPARTMENT SUMMARY

Human Resources

Core Services/Service Areas

- Talent management (attracting, retaining and developing)
- Strategic workforce planning
- Employee orientation and recognition
- Employee and labour relations
- Compensation and benefits
- Health, safety and wellness
- Learning and development

DEPARTMENT SUMMARY

Human Resources

Operating Budget Summary

2015 Proposed Expenditures	1,609,246
2014 Approved Expenditures	1,720,166
Budget Change	(110,920)
Change by %	-6.45%
2015 Proposed Revenues	0
2014 Approved Revenues	118,156
Budget Change	(118,156)
Change by %	-100.00%
2015 FTE	10
2014 FTE	11
Change	(1)
Change by %	-9.09%

DEPARTMENT SUMMARY

Human Resources

Proposed Initiatives for 2015

- Re-visit recruitment strategies and methods
- Finalize outstanding collective agreements (Electrical and Carpenters)
- Review and revamp return-to-work program
- Develop comprehensive on-boarding program for employees
- Develop joint City-Union training initiatives
- Review employee recognition program

DEPARTMENT SUMMARY

Human Resources

Draft Financial Plan Document

Operating Budget pages 407−424



Legal Services

DEPARTMENT SUMMARY

Legal Services

Core Services/Service Areas

- 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 projects
- Assistance with real estate transactions
- Represent the City in legal proceedings
- Draft, revise and consolidate City bylaws and assist City staff in bylaw interpretation and application of bylaws and applicable provincial legislation
- Monitor changes and developments in the laws affecting the City and provide proactive advice to mitigate impacts on the City

DEPARTMENT SUMMARY

Legal Services

Operating Budget Summary

2014 Approved Expenditures	745,217
Budget Change	58,024
Change by %	7.79%
2015 Proposed Revenues	100,000
2014 Approved Revenues	50,000
Budget Change	50,000
Change by %	100.00%
2015 FTE	4
2014 FTE	4
Change	0
Change by %	0.00%

DEPARTMENT SUMMARY

Legal Services

Proposed Initiatives for 2015

- Johnson Street Bridge Replacement Project
- Complex land use and development projects
- New downtown zoning bylaw
- Development of City templates for standard agreements and legal documents
- Complete review and update of a number of bylaws

DEPARTMENT SUMMARY

Legal Services

Draft Financial Plan Document

Operating Budget pages 425−430

Victoria Fire Department







DEPARTMENT SUMMARY

Victoria Fire Department

Core Services Areas

- **Fire Suppression:** Provides 24 hour emergency response to citizens in support of emergency and non-emergency incidents, including harbour response
- **Fire Prevention:** Conducts fire inspections, delivers public fire safety education, and provides 24 hour fire investigation response
- **Mechanical:** Provides cost effective and efficient emergency and non-emergency maintenance of all fire apparatus, fire boat, and fleet. Regional fleet maintenance facility.
- **Harbour Response:** Provision of 24 hour emergency harbour response with the Fire Boat Protector.
- **Communication:** Provision of 24 hour emergency and non-emergency communications.
- **Training:** Responsible for the facilitation and delivery of all training associated with fire department and emergency response to members of the department.
- **Administration:** Incorporates the Office of the Fire Chief, two Deputy Fire Chiefs and administration clerical staff.
- **Emergency Management:** Responsible for training City staff and coordinating an emergency response in the event of a disaster.

DEPARTMENT SUMMARY

Victoria Fire Department

Operating Budget Summary

Victoria Fire Department

2015 Proposed Expenditures	15,078,352
2014 Approved Expenditures	14,677,079
Budget Change	401,273
Change by %	2.73%
2015 Proposed Revenues	56,000
2014 Approved Revenues	44,250
Budget Change	11,750
Change by %	26.55%
2015 FTE	120.09
2014 FTE	120.09
Change	0
Change by %	0.00%

DEPARTMENT SUMMARY

Victoria Fire Department

Operating Budget Summary

Victoria Emergency Management Agency

2015 Proposed Expenditures	445,071
2014 Approved Expenditures	439,888
Budget Change	5,183
Change by %	1.18%
2015 FTE	3
2014 FTE	3
Change	0
Change by %	0.00%

DEPARTMENT SUMMARY

Victoria Fire Department

Proposed Initiatives for 2015

- Market sounding and option development for Fire Department Headquarters
- Review of Fire Station Infrastructure
- New Fire Prevention and Regulation Bylaw
- Creation of the 2015 – 2017 Strategic Plan
- Review of Emergency Response issues with Victoria Harbour
- Upgrade of Fire Department Manager Software, TeleStaff and replacement of Mobile Data Terminals – Panasonic Tough Pads
- Integration of FDM Analytics and analysis of metrics
- Implementation of a comprehensive Public Education Program
- Firefighter Recruitment
- Deputy Chief of Operations Recruitment
- Succession Planning – Officer and Professional Development
- International Fire Fighter Exchange Program

DEPARTMENT SUMMARY

Victoria Fire Department

Draft Financial Plan Document

Operating Budget pages 683−760

Capital Budget pages 911−915



Corporate

DEPARTMENT SUMMARY

Corporate

Core Services Areas

The business units within the corporate category track costs and revenues that are not specific to an individual department including:

- Grants
- Taxation
- Insurance
- Debt
- Greater Victoria Public Library
- Reserves
- Economic Development

DEPARTMENT SUMMARY

Corporate

Operating Budget Summary

2015 Proposed Expenditures	46,623,941
2014 Approved Expenditures	46,907,636
Budget Change	(283,695)
Change by %	-0.60%
2015 Proposed Revenues	24,340,154
2014 Approved Revenues	23,581,920
Budget Change	758,234
Change by %	3.22%

DEPARTMENT SUMMARY

Corporate

Draft Financial Plan Document

Operating Budget pages 761−804

Capital Budget page 905

Recommendations



That Council:

1. Direct staff to align the Financial Plan with the Strategic Plan upon completion of public consultation.
2. Direct staff to bring forward the Five-year Financial Plan Bylaw, 2015 for first reading prior to commencing public consultation.
3. Direct staff to bring forward bylaws outlining solid waste and water utility user fee increases to the February 26 Council meeting for first three readings.
4. Approve 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.

Recommendations continued



5. Direct staff to bring forward options for the use of 2014 surplus once public consultation has been completed.
6. Direct staff to bring forward options for funding supplementary budget requests once public consultation has been completed.
7. Direct staff to include in the draft financial plan funding from reserves and user fees for the Water Meter Replacement project.
8. Direct staff to include in the draft financial plan funding for the LED street light replacement project once Council has made a decision regarding grant applications for the Federal Gas Tax Fund Strategic Priorities Fund.

Recommendations continued



9. Allocate $300,000 of the annual gas tax funding to the Storm Drain Brick Main project and direct staff to bring forward options for the allocation of the remainder once Council direction has been given regarding the Federal Gas Tax Fund Strategic Priorities Fund grant applications.
10. Direct staff to implement the actions regarding outstanding Council motions as outlined in this report.
11. Approve the direct-award grants as outlined in this report

Timeline

Date	Task
February 26	1st reading of financial plan bylaw
February/March	Public consultation on the draft financial plan – focus on education, budget tools and improved information
Week of March 23 TBD	Town Hall and e-Town Hall
April 9	Consultation results and seek direction on changes to financial plan
April 23	Final report of financial plan; report on tax rates; 2nd and 3rd reading of financial plan bylaw; 1st, 2nd and 3rd readings of tax bylaw
April 30	Adoption of financial plan and tax bylaws
May	Mail out tax notices
July	Lessons learned report; seek direction on 2016 financial planning process
During 2015	Community involvement in design of participatory budgeting options for 2016