

Appendix C

Supplemental Description	2018 Ongoing	2018 One-Time
Managing Growth and New Development		
Parks Planner	\$103,000	
Transportation Planner	\$104,000	
Secretary Planning		\$67,000
Parks Arboriculture		\$97,000
Managing Public Safety		
Fire Prevention Officer	\$121,000	
Managing Green Spaces		
Overnight Sheltering – Support & Clean Up		\$300,000
Community Garden Program	\$15,000	
Parks Natural Area Support	\$63,000	
High Risk Tree Removal		\$150,000
Pioneer Square Archaeological Reporting		\$37,000
Downtown Public Realm Plan Implementation		\$105,000
Managing Public Engagement		
Graphic Design Support	\$81,000	
Engagement Advisor		\$109,000
Managing Accessibility		
Accessibility Framework		\$40,000
Youth Initiatives		
Youth Leaders in Training Program	\$20,000	
Youth Strategy Liaison		\$30,000
Active Transportation		
Neighbourhood Transportation Management		\$180,000
Speed Reader Boards		\$85,000
Multi-Modal Transportation Network		
Street Occupancy and Parking Support	1 FTE Only	
Traffic Signal Timing Update Study		\$40,000
Extra Bridge Coverage		\$30,000
Asset Management		
Building Project Administrator	\$99,000	
Condition Assessment Pilot Project		\$60,000
Professional Certification/Project Management		\$50,000
Managing Climate Action and Sustainability		
Sustainability Waste Management Engineer	\$99,000	
Step Code Implementation		\$10,000
Environmental Performance Audit		\$50,000
Managing Housing		
Victoria Housing Strategy Implementation		\$20,000
Total	\$705,000	\$1,460,000

Managing Growth and New Development

Strategic Objective: Strive for Excellence in Planning and Land Use

- Substantial growth in development and building permit applications (value and complexity) over the past four years
- Volumes expected to continue for at least the next 24 months
- Requires staffing resources from multiple departments
- Process improvements have supported improved turnaround times with existing staff resources, however additional resources needed to maintain service levels
- Projected additional revenues from development and permit applications of \$100,000 for 2018 will mitigate costs associated with supplement requests

2018 Supplemental Requests

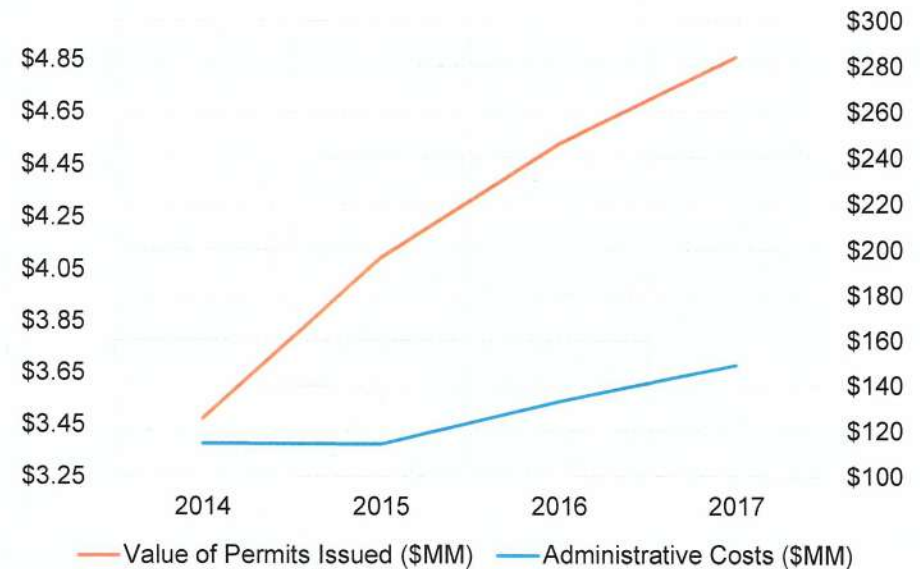
Ongoing:

- | | |
|--------------------------|-----------|
| • Parks Planner | \$103,000 |
| • Transportation Planner | \$104,000 |

One Time:

- | | |
|------------------------|----------|
| • Secretary – Planning | \$67,000 |
| • Parks Arboriculture | \$97,000 |

Permit Value vs. Administrative Costs -
2014-17(f)

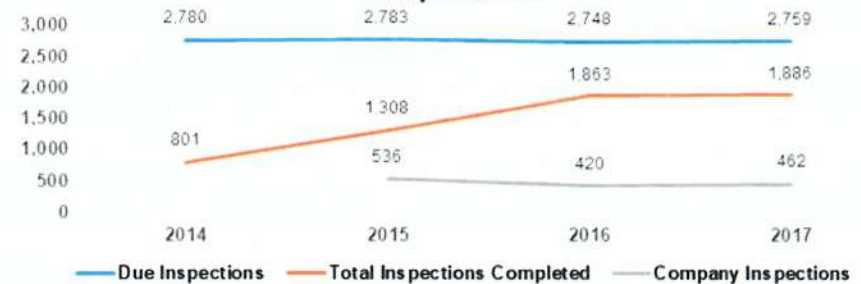


Managing Public Safety – Fire Prevention Officer

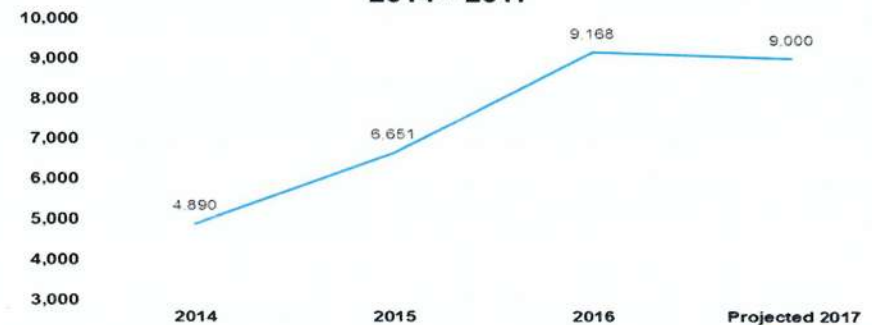
Strategic Objective: Take Climate Action and Prepare for Emergencies

- Substantial growth in development and density triggering greater demand and more complex fire inspections
- Expected increased gap between actual fire inspections completed to what should be completed as per Fire Prevention Bylaw 14-100
- Substantial growth in calls for services since 1997; directly resulting in a decline of active duty fire fighters able to complete fire inspections
- Significant increase in plan reviews, H.E.A.T Program, oil tank/burner permits and increased focus on School and Community Life and Fire Safety Education in combination with Emergency Management and Earthquake Preparedness since 2017
- Potential decline in life and property service levels to provide effective fire and life safety

Inspections Due in Comparison to Total Completed Inspections and Company Inspections



Life Safety Education Session Attendees 2014 - 2017



Managing Public Safety – Fire Prevention Officer

Strategic Objective: Take Climate Action and Prepare for Emergencies

Efficiencies Implemented

- Implementation of a company inspection program where fire fighters are cross trained to conduct commercial fire inspections during their active duty shifts

2018 Supplemental Requests

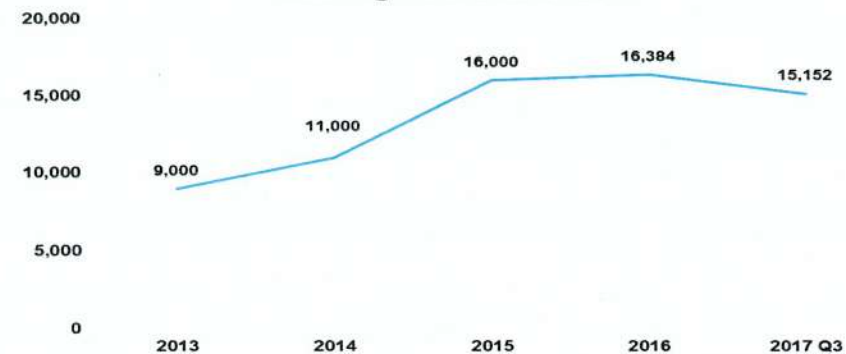
Ongoing:

- Fire Prevention Officer \$121,000

Overtime and Training Costs 2013-2017



Training Hours 2013-2017



Managing Public Green Spaces - Sheltering

Strategic Objective: Enhance and Steward Public Spaces and Food Systems

- Substantial increase in Parks Bylaw Calls for Service from 2015
- The Overnight Sheltering Program responds to demands associated with outdoor sheltering in parks
- Costs include extended hours at washrooms at select washrooms, security patrols, cleaning support in parks, adjacent bus shelters and streets

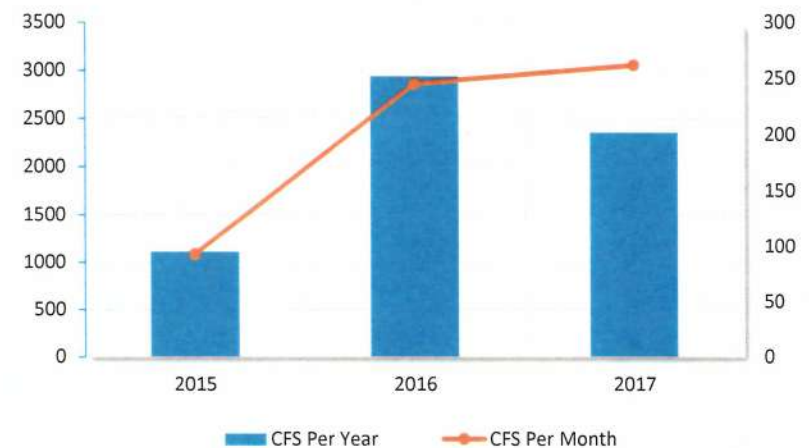
2018 Supplemental Requests

One Time:

- Overnight Sheltering – Support & Clean Up

\$300,000

Parks Regulation Bylaw Calls for Service
(2017 data is current as of September)

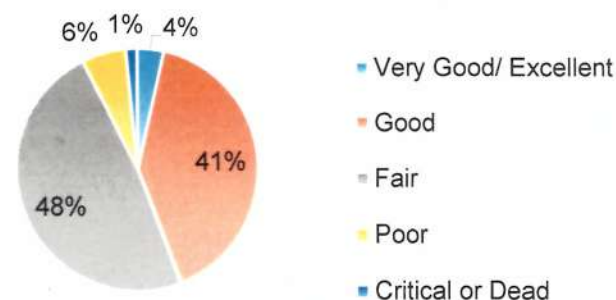


Managing Public Green Spaces

Strategic Objective: Enhance and Steward Public Spaces, Green Spaces and Food Systems

- The City's public spaces and natural assets are a key driver of livability.
- They also support the City's economic development as quality of urban spaces and parks amenities are drivers of business and worker attraction.
- Supporting this quality requires management and refurbishment of some key public spaces as well as management of 33,000 trees on City property.
- Currently there are approximately 900 trees requiring risk assessment and potential hazard mitigation.
- Approximately 400 trees will be assessed in 2018 with the removal of up to 250 trees that have been assessed as hazardous.

2017 Urban Forest Inventory Condition Rating



2018 Supplemental Requests

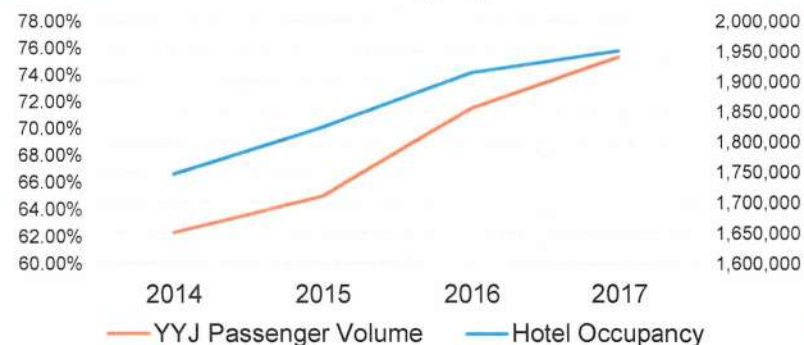
Ongoing:

- | | |
|------------------------------|----------|
| • Community Garden Program | \$15,000 |
| • Parks Natural Area Support | \$63,000 |

One Time:

- | | |
|---|-----------|
| • High Risk Tree Removal | \$150,000 |
| • Pioneer Square Archaeological Reporting | \$ 37,000 |
| • Downtown Public Realm Plan Implementation | \$105,000 |

YYJ Passenger Volumes and Hotel Occupancy - 2014-17(YTD)



Managing Public Engagement

Strategic Objective: Engage and Empower the Community

- Substantial growth in the number of Engagement Initiatives resulting in the substantial increase in the demand for graphic services
- Additional design and engagement resources will increase productivity and reduce outsourcing
- 400% growth in number of engagement activities supporting city decision making
- Additional engagement support identified by departments to complete major corporate initiatives including Neighbourhood Planning, Ship Point, Active Transportation, Climate Leadership, Crystal Pool and implement Engagement Framework

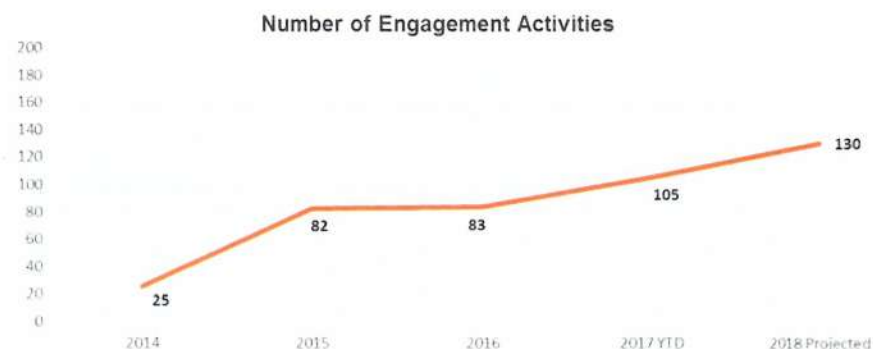
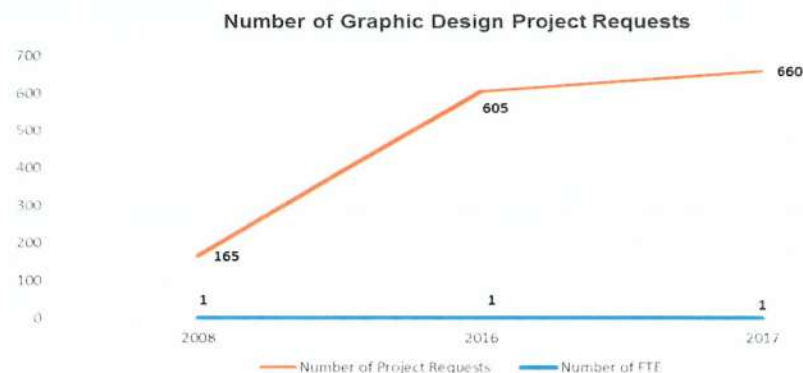
2018 Supplemental Requests

Ongoing:

- Graphic Design Support \$81,000

One Time:

- Engagement Advisor \$109,000



Managing Accessibility

Strategic Objective: Facilitate Social Inclusion and Community Wellness

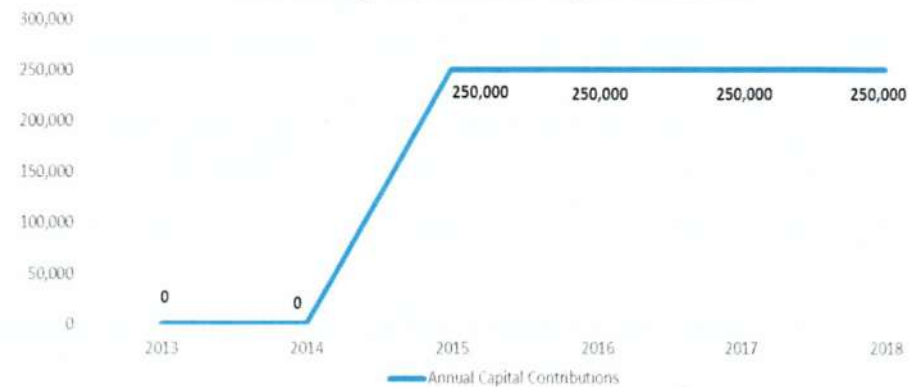
- On January 26, 2017, Council approved that staff report back with resource and timing implications regarding the recommendation that an individual be contracted/hired to work with the AWG in identifying barriers for persons with disabilities, examine existing City accessibility policies and procedures, make policy recommendations, develop an accessibility framework, and provide on-going staff training and support

2018 Supplemental Requests

One Time:

- Accessibility Framework \$40,000

Accessibility Reserve Annual Capital Contributions



Youth Initiatives

Strategic Objective: Engage and Empower the Community

- The number and percentage of Youth in Victoria has increased since the 2011 census
- Youth Leaders in Training (YLIT) is an employment readiness program for youth that helps individuals gain skills in the fields of childcare, recreation and education
- Implement the Council approved Youth Strategy, including the following:
 - Youth hiring strategy and recruitment brochure
 - Curriculum development to engage youth on what the City does, how decisions will impact them and how they can affect change in their community
 - Launch Youth Hub

2018 Supplemental Requests

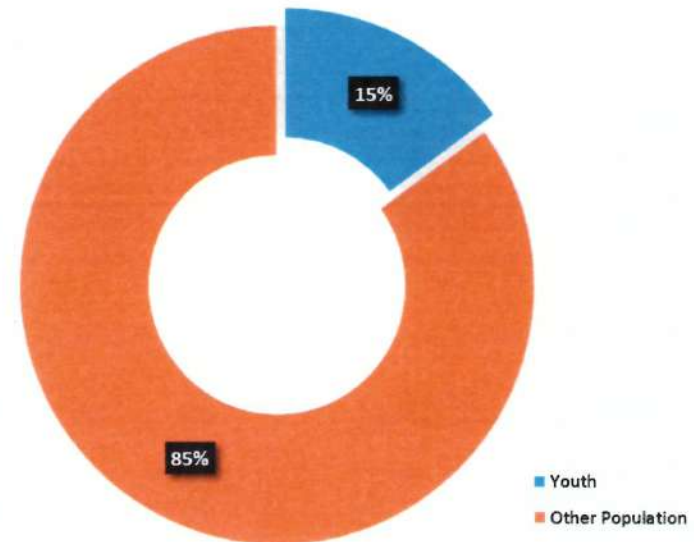
Ongoing:

- Youth Leaders in Training Program \$20,000

One Time:

- Youth Strategy Liaison \$30,000

Percentage of Youth (Ages 12 - 24) in the City of Victoria



Active Transportation – Managing Road Safety

Strategic Objective: Complete a Multi-Modal and Active Transportation Network

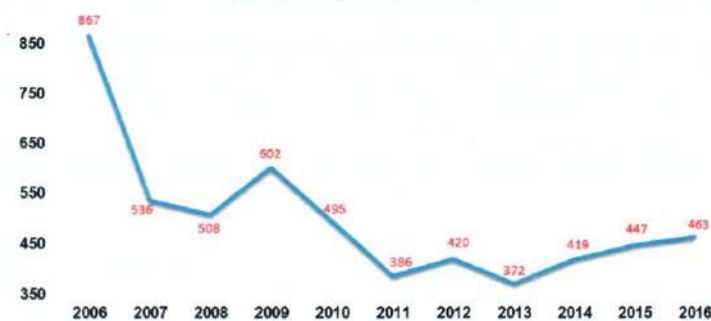
- Annual collisions trends have been rising since 2013
- Pedestrian and Bicycle collisions are on the rise
- Public requests and Council directions have identified the need for additional analysis of neighbourhood transportation analysis, prioritization, planning and implementation. To work aligns directly with the upcoming Local Area Plans
- Speed reader boards are needed to promote safer vehicle behavior throughout the community

2018 Supplemental Requests

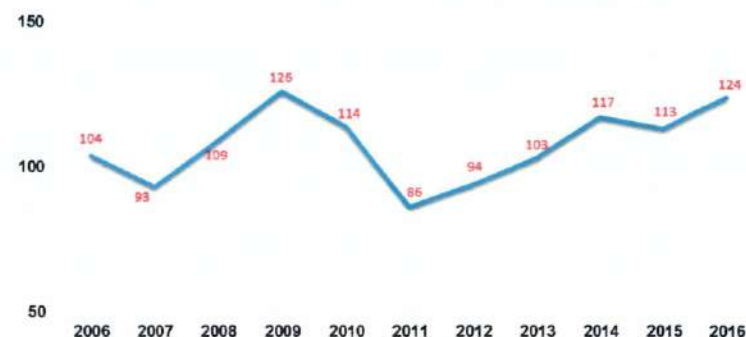
One Time:

- Neighbourhood Transportation Management \$180,000
- Speed Reader Boards \$ 85,000

Annual Reportable Collisions



Annual Collisions - Pedestrian and Bicycles



Multi-Modal Transportation Network – Traffic and Parking

Strategic Objective: Complete a Multi-Modal and Active Transportation Network

- Review of existing traffic signal timings is a needed requirement for the City to optimize the demand imposed by changes to traffic patterns, volume, congestion and development
- Resources required to manage the training and operations throughout the transition to the new JSB Bridge
- Ongoing increase in public parking inquiries/street occupancy permits consume significant staff time
- Street Occupancy and Parking Support would improve compliance with permit applications and with set-ups that meet safety requirements

2018 Supplemental Requests

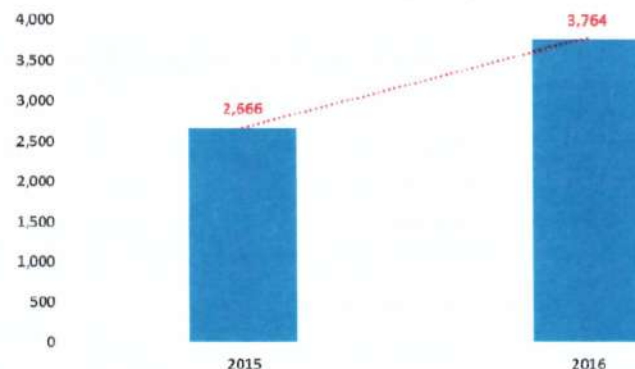
Ongoing:

- Street Occupancy and Parking Support 1 FTE
(Funded through Permit Fees)

One Time:

- Traffic Signal Timing Update Study \$ 40,000
- Extra Bridge Coverage \$ 30,000

Number of Street Occupancy Permits Issued



Asset Management

Strategic Objective: Build the Financial Capacity of the Organization/Innovate and Lead

- Facilities Condition Assessment was completed in 2015 that provided investment recommendations for building systems
- Immediate priorities include several major projects across the City, including the Crystal Pool and Firehall 1 Replacement Project
- City surveys are mainly completed by physical observations and surveys of infrastructure, which can be time consuming to complete, and analyze. International best-practice uses a series of automation to quickly and accurately assess infrastructure, allowing staff more time plan and optimize city assets
- Increased demand and complexity of projects requires professional certification and training to develop project management skills resulting in enhanced service quality, delivery and asset management skills

2018 Supplemental Requests

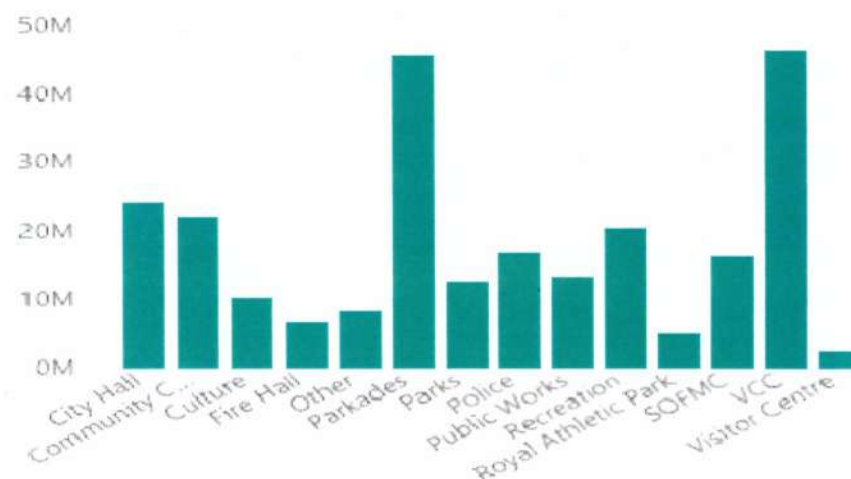
Ongoing:

- Building Project Administrator \$99,000

One Time:

- Condition Assessment Pilot Project \$60,000
- Professional Certification/Project Management \$50,000

10 Year Capital Projections - Buildings



Managing Climate Action and Sustainability

Strategic Objective: Plan for Emergencies Including Climate Change Short and Long-Term

- The development of the City's Sustainable Waste Management Strategy has clearly identified a current shortfall in resources required to propel City-wide waste programs to reach sustainability targets and avoid risks
- Sustainable Planning and Community Development aligns with Climate initiatives to deliver step code implementation, energy efficiency strategies and sustainability performance review
- An environmental audit will define current environmental performance, risks and recommended actions to reduce risk to the natural ecosystems across public works and engineering programs. This process will also provide a framework for cross-departmental environmental impacts to define priority actions within the City.

2018 Supplemental Requests

Ongoing:

- | | |
|--|----------|
| • Sustainability Waste Management Engineer | \$99,000 |
|--|----------|

One Time:

- | | |
|-----------------------------------|----------|
| • Step Code Implementation | \$10,000 |
| • Environmental Performance Audit | \$50,000 |

Managing Housing

Strategic Objective: Make Victoria More Affordable

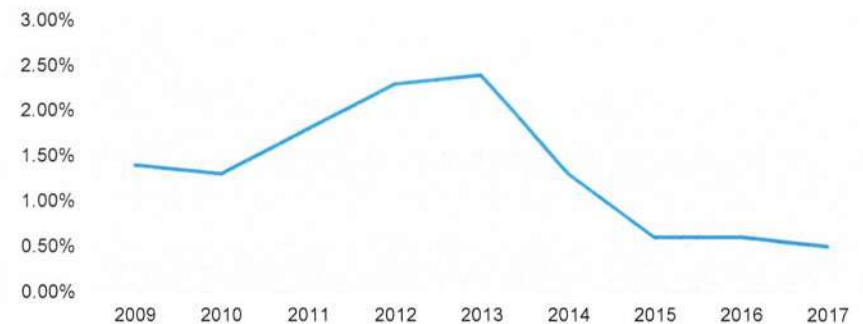
- The Victoria Housing Strategy, approved by Council in 2016, is a 10 year strategy that includes strategic directions to meet housing targets
- The Strategy also includes action items for implementation over a 3 year period
- Support implementation of action items identified in the Strategy for 2018, including the following:
 - Consideration for voluntary guidelines for post-construction accessibility features to encourage adaptable housing
 - Revisiting the secondary suite grant program to encourage accessible suites
 - Hosting workshops on various housing-related topics with external partners and stakeholders to investigate opportunities

Supplemental requests for 2018

One Time:

- Victoria Housing Strategy Implementation \$20,000

Rental Vacancy Rate



Rental Unit Development

