

Supplementary Requests

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 supplemental requests

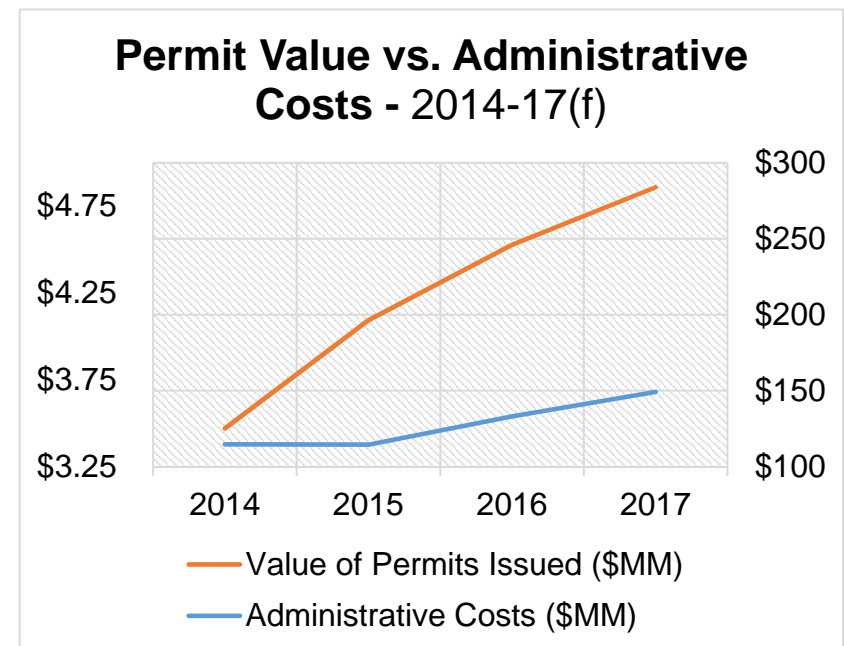
2018 Supplemental Requests

Ongoing:

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

One Time:

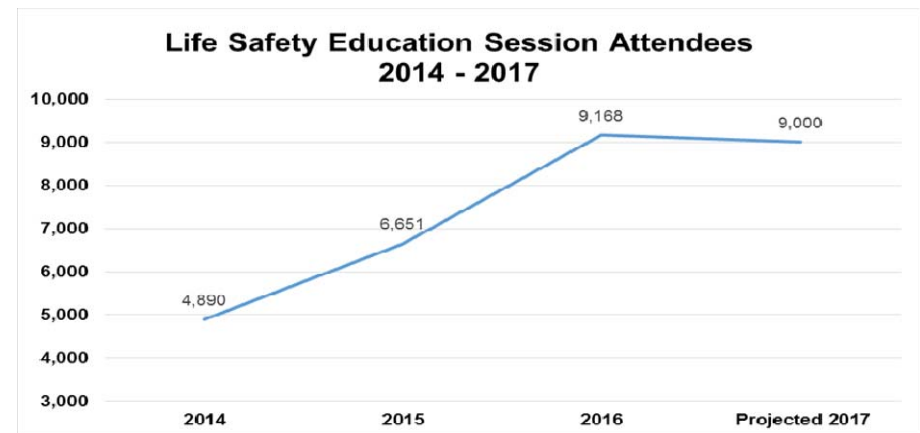
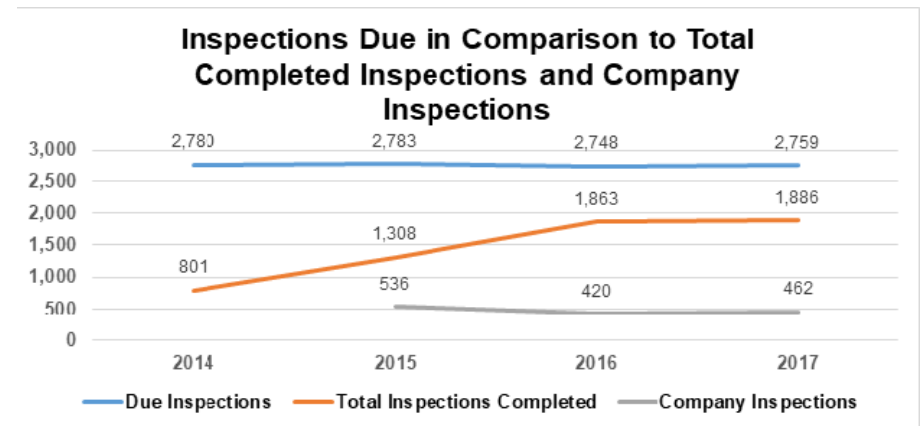
- Secretary – Planning \$67,000
- Parks Arboriculture \$97,000



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 service 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



Managing Public Safety – Fire Prevention Officer

Strategic Objective: Take Climate Action and Prepare for Emergencies

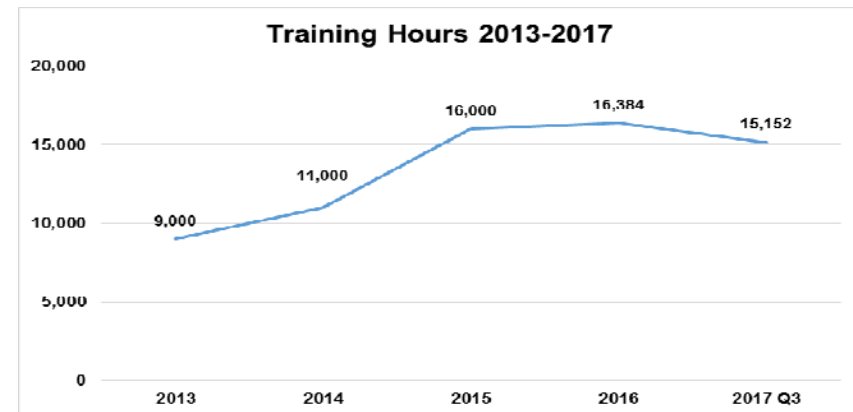
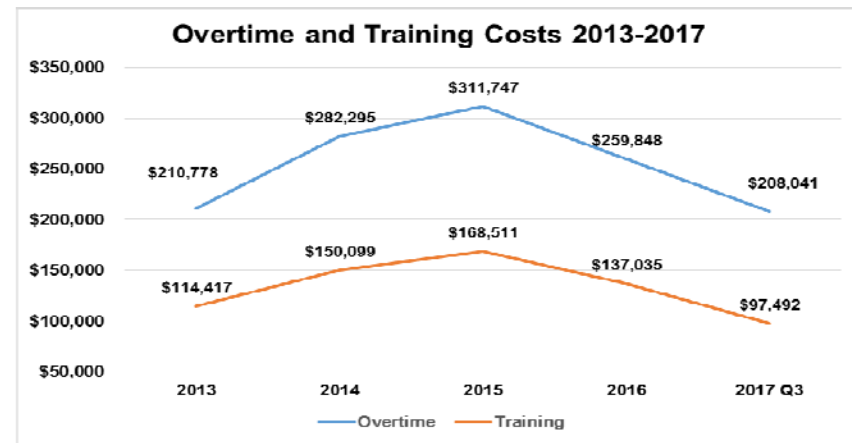
Efficiencies Implemented

- 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



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 washroom hours at select parks, security patrols, cleaning support, adjacent bus shelters and streets

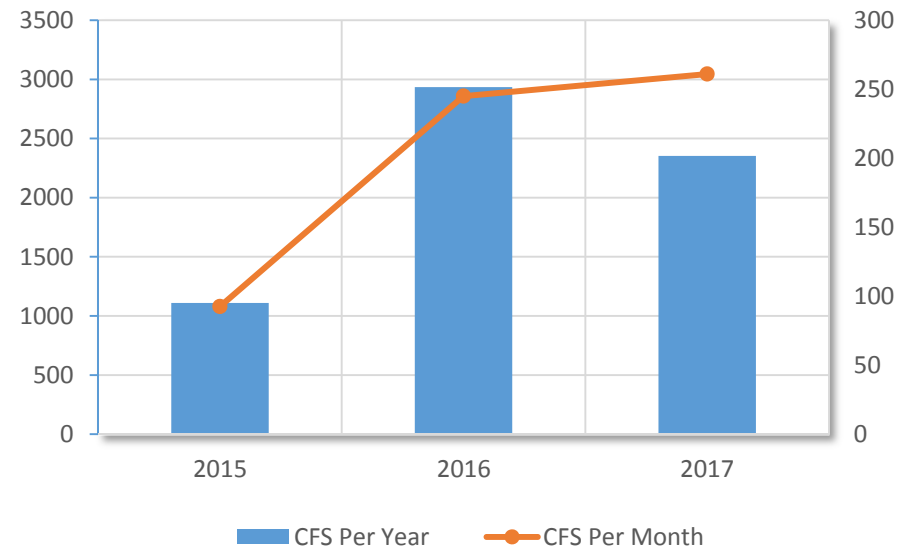
2018 Supplemental Requests

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

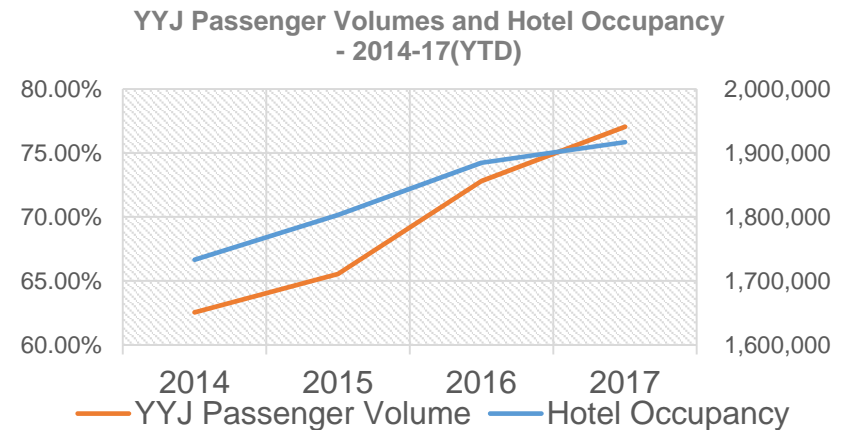
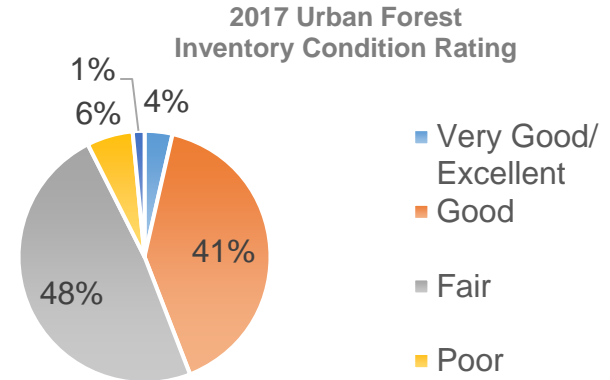
2018 Supplemental Requests

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



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

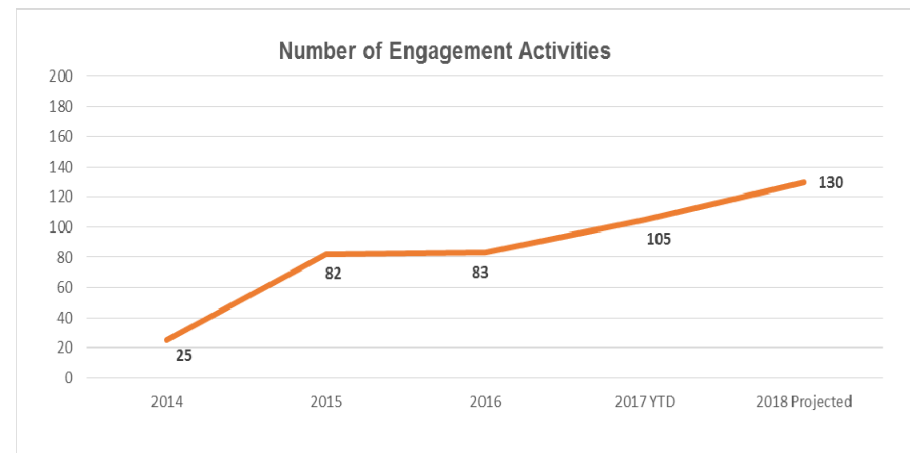
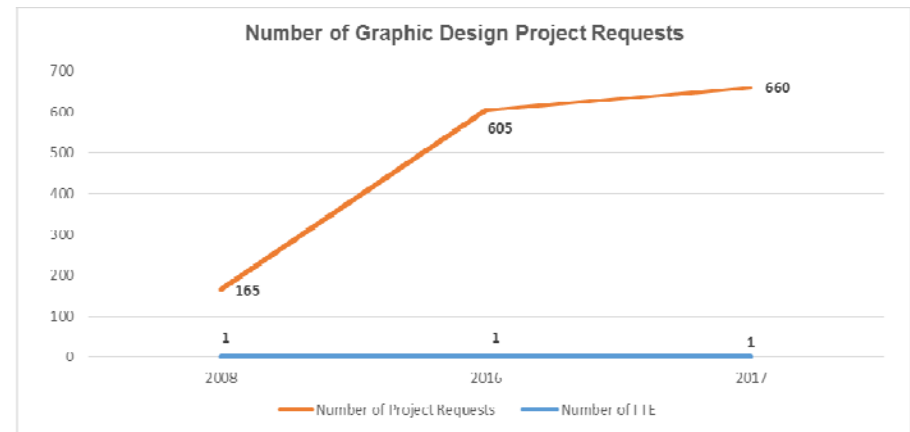
2018 Supplemental Requests

Ongoing:

- Graphic Design Support \$81,000

One Time:

- Engagement Advisor \$109,000



Managing Accessibility

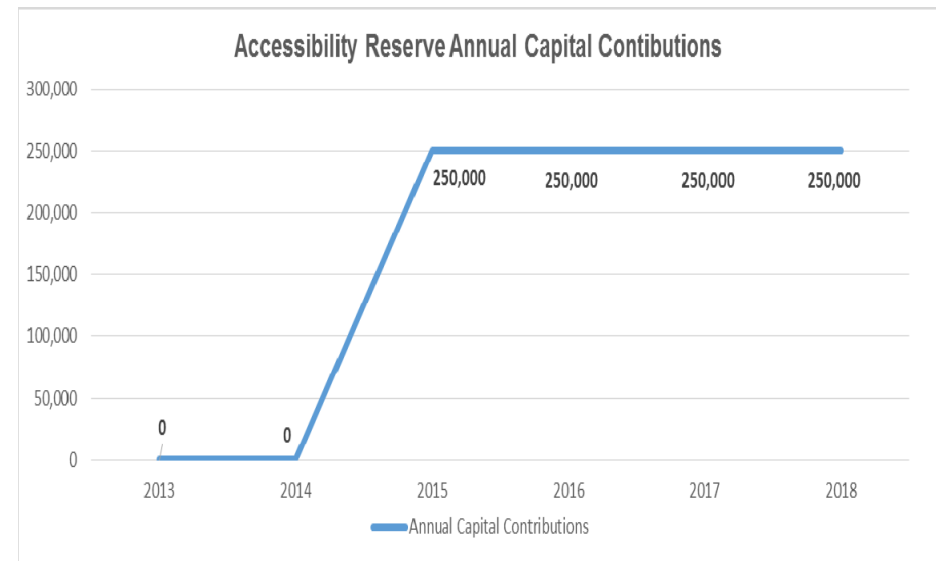
Strategic Objective: Facilitate Social Inclusion and Community Wellness

- 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

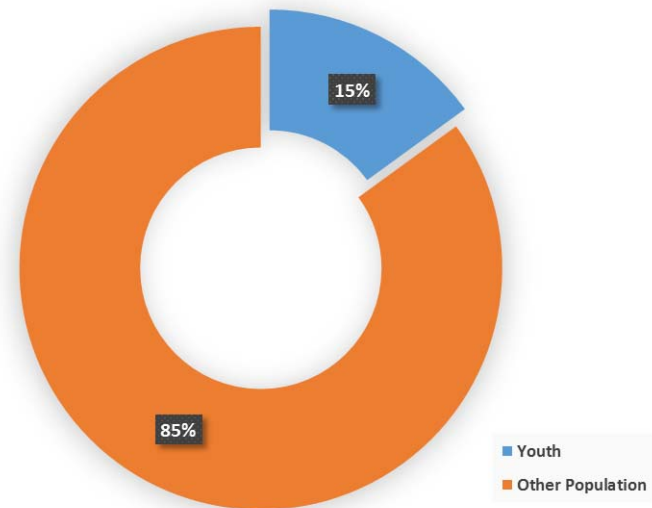


Youth Initiatives

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

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



2018 Supplemental Requests

Ongoing:

- Youth Leaders in Training Program \$20,000

One Time:

- Youth Strategy Liaison \$30,000

Active Transportation – Managing Road Safety

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

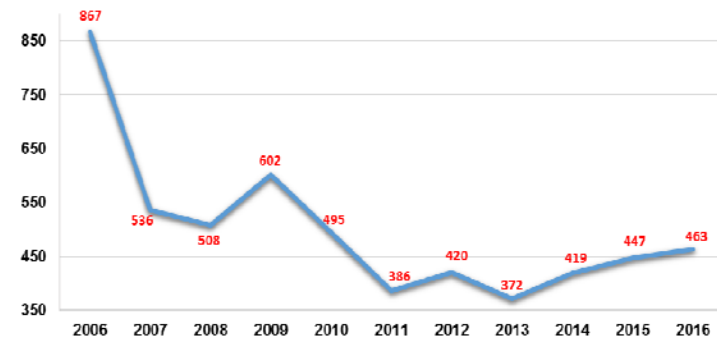
- Annual collisions trends have been rising since 2013
- Pedestrian and Bicycle collisions are on the rise
- Public requests and Council direction have identified the need for additional analysis of neighbourhood transportation analysis, prioritization, planning and implementation. The work aligns directly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

2018 Supplemental Requests

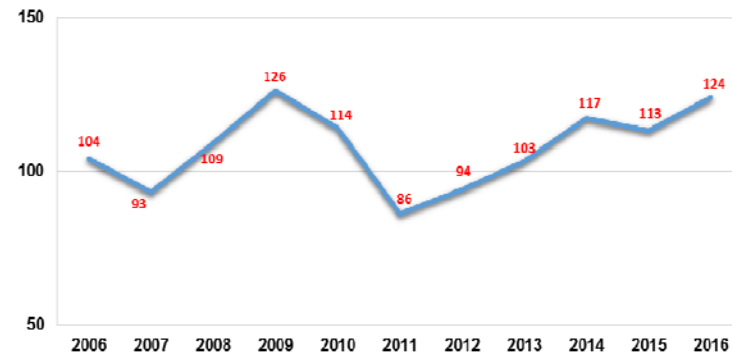
One Time:

- 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

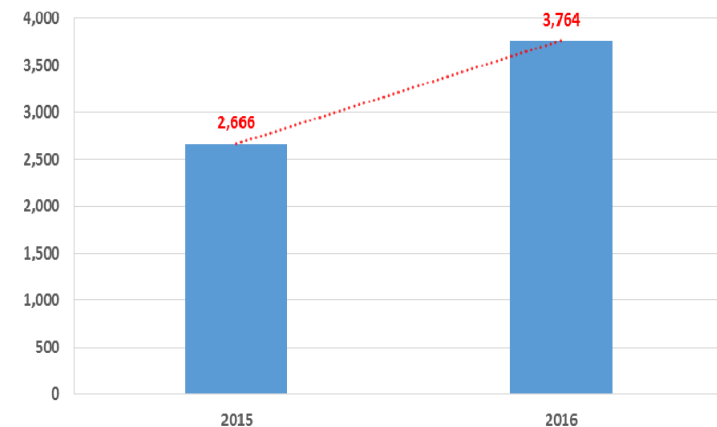
Ongoing:

- 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 to 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

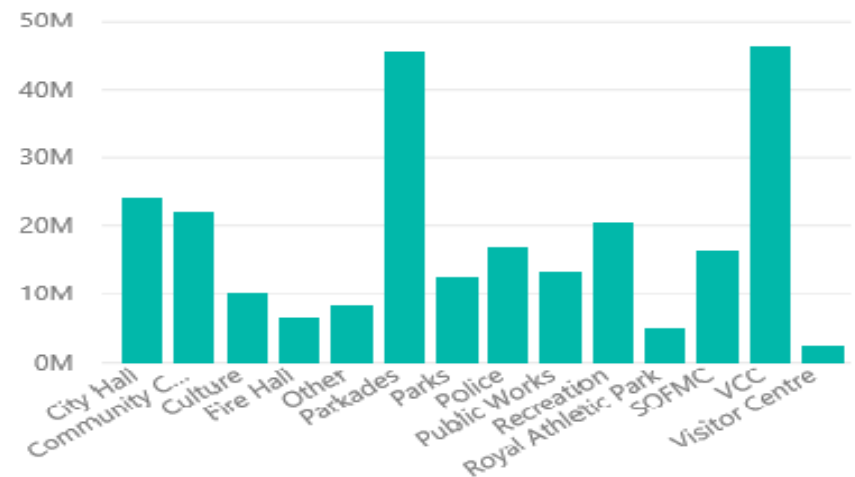
Ongoing:

- 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

