

REVISED AGENDA - SPECIAL COMMITTEE OF THE WHOLE

Friday, November 15, 2019, 8:00 A.M. COUNCIL CHAMBERS, CITY HALL, 1 CENTENNIAL SQUARE The City of Victoria is located on the homelands of the Songhees and Esquimalt People

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- A. APPROVAL OF AGENDA
- B. CONSENT AGENDA
- C. READING OF MINUTES
- D. UNFINISHED BUSINESS
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- F. STAFF REPORTS

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F.1.d Arts and Culture

That this be referred to November 4, 2019 to be considered following the supplementary items relating to arts and culture:

That Council direct staff to report back on the implications of funding car free day in 2020.

F.1.e Parks, Recreation and Facilities

That this matter be referred to the November 15 Budget Meeting:

That Council direct staff to report back on the implications of undertaking an integrated parks planning process oriented towards restoration of shoreline areas and responsible public recreation access at the following parks:

- 1. Banfield
- 2. Burleith
- 3. *Arm*
- 4. Arbutus, and
- 5. At the end of Harriet street
- G. NOTICE OF MOTIONS
- H. NEW BUSINESS
- I. ADJOURNMENT OF COMMITTEE OF THE WHOLE



Committee of the Whole Report For the Meeting of October 17, 2019

To:Committee of the WholeDate:October 3, 2019From:Susanne Thompson, Deputy City Manager and Chief Financial OfficerSubject:2020-2024 Draft Financial Plan

RECOMMENDATION

That Council receive this report for information and further consideration on December 5, 2019.

EXECUTIVE SUMMARY

Through the annual financial planning process, Council sets service levels and allocates funding to deliver the City's over 200 programs and services, to invest in infrastructure upgrades, and to achieve the City's Strategic Plan. For Council's consideration, the draft financial plan maintains current services at current service levels incorporating efficiencies achieved as a matter of course.

Council has provided direction to incorporate an equity lens in decision making. A separate report seeking further direction regarding the approach for an equity lens, which can range broadly in its application, is on the agenda for the October 17, 2019 Committee of the Whole meeting. Although an equity lens is not currently in place, a number of program areas, such as recreation and engagement, use inclusion considerations in program and event delivery. In addition, Council recently approved the Transgender, Non-Binary and Two Spirit Inclusion Action Plan; and struck a number of committees/working groups including for renters, seniors and peer informed community wellness. Staff recognize that Council's direction is for a more comprehensive equity approach and this will be developed going forward. In the meantime, this report outlines how guiding documents, such as master plans that include a number of prioritization criteria, inform the projects and programs brought forward for Council's consideration as part of the financial planning process. For awareness, attached as Appendix A to this report are maps providing a geographic view of some of the City's current infrastructure.

Four sessions have been scheduled (October 21, 31, November 4 and 15) where staff will provide detailed budget presentations and answer any questions Council may have. On December 5, 2019, Council direction will be sought on new property tax revenue from new development, 2019 surplus, utility rate increases, supplementary requests, and direct-award and other grants.

Council direction on a maximum tax increase of inflation plus 1% was provided through the Strategic Plan. The Consumer Price Index for Victoria (CPI) has ranged from 2.3% - 2.8% so far this year. The July CPI, when this draft plan was developed, was 2.4%, resulting in a maximum tax increase target of 3.4%. The draft financial plan introduced today totals approximately \$258.7 million for operating and \$42.1 million for capital. The proposed budget would result in a tax increase of 3.35%

(1.42% for operating, 0.72% for increased capital investment, 0.06% for the Greater Victoria Public Library, and 1.31% for VicPD plus 0.20% for the full-year cost of the six new officers approved by the Province in 2019, less new property tax revenue from new development to fund capital -0.36%).

Although Council direction relates to tax increases only, the draft financial plan also outlines user fee increases and clearly shows the impact to households and businesses for both utility fees and property taxes. Including utility user fees, the proposed total increase is 3.32% for the average residential property and 3.26% for the typical business.

During the strategic planning and 2019 financial planning processes, a number of resolutions were passed directing staff to bring forward items for consideration during this year's process as outlined in Appendices C and D. Staff are also bringing forward supplementary requests to address capacity challenges in a number of areas as outlined in Appendix B.

The draft financial plan and supporting consultation documentation will be available online by October 17, 2019. Following Council deliberation and adjustments, first reading of the Financial Plan Bylaw is scheduled to take place on November 15 signalling that Council is satisfied that the plan is ready to receive public input. A Town Hall/e-Town Hall meeting is scheduled on November 21. Upon completion of the public consultation, Council will have an opportunity to consider the feedback and make changes to the financial plan before giving final approval prior to May 15 as required by legislation. A summary of the public input will be included in the final financial plan itself. Tax notices will be sent out once the financial plan and tax rate bylaws have been adopted by Council.

After the detailed presentations have concluded on November 15, staff will recommend that Council:

- 1. Direct staff to bring forward the Five-year Financial Plan Bylaw, 2020 to the November 15, 2019 daytime Council meeting for consideration of first reading.
- 2. Direct staff to bring forward bylaws outlining solid waste, sewer utility, water utility and stormwater utility user fee increases to the November 28, 2019 Council meeting for consideration of first, second and third readings.
- 3. Approve the following allocations of new property tax revenue from new development:
 - a. \$500,000 to the Buildings and Infrastructure Reserve as per the Financial Sustainability Policy
 - b. \$234,333 to fund a permanent increase in community and senior centre operating funding
 - c. Direct staff to bring forward options for the use of the remainder upon completion of public consultation
- 4. Direct staff to bring forward options for the use of 2019 surplus upon completion of public consultation.
- 5. Direct staff to bring forward options for funding supplementary budget requests upon completion of public consultation.
- 6. Approve the direct-award grants as outlined in this report.
- 7. Approve other grants as outlined in this report.
- 8. Direct staff to bring forward options for funding increased grant requests upon completion of public consultation.

PURPOSE

The purpose of this report is to introduce the draft 2020-2024 Financial Plan for Council's review and discussion prior to consideration of first reading of the 2020 Five Year Financial Plan Bylaw to initiate public consultation.

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 before the tax rate bylaw is approved, and before May 15 as required by section 197.

Three policies guide the financial planning process: Financial Sustainability Policy; Reserve Fund Policy; and Revenue and Tax Policy.

In addition, the City's Strategic Plan sets a maximum property tax increase of inflation plus 1%.

As part of the strategic planning process and the 2019 financial planning process, Council provided direction to either include items within the 2020 draft financial plan or to report back as part of the 2020 financial planning process. In addition, a number of reports throughout the year have referred consideration of funding to the 2020 financial planning process. These inclusions have been made and the items referred for consideration are included as appendices to this report.

The financial plan focuses on priorities and outcomes, outlining services and capital projects including costs, revenues and benefits of each. This format enables the City to better demonstrate the value tax and rate payers receive for their dollars. Greater emphasis is also being placed on staff and community involvement in the planning process. Approximately 70 staff from across the organization continued to be involved in compiling the information for the financial plan and detailed reviews of all departmental budget submissions have been completed by staff.

Guiding Documents and Inclusion Considerations

The following section provides background information on how existing guiding documents inform the draft financial plan. The intent is to highlight what currently takes place, which could be a starting point for determining what could be improved upon in the context of developing/using an equity lens. The section below is not exhaustive, but provides a snapshot

Service Delivery

The City provides many services to its citizens. The following are examples of some of the considerations taken into account when shaping program delivery for a few of the City's public-facing services.

Recreation

The programs and services delivered through the City's various recreation assets are critical to addressing the overall health and wellness needs of residents of all ages and abilities. The majority of programs and services are delivered through a neighbourhood-based delivery model, whereby not-for-profit societies are supported by the City with funding and facilities, to identify and meet the needs of citizens at the local level. In addition, staff at the Crystal Pool and Fitness Centre also seek input from and collaborate with patrons and stakeholders to tailor program and service offerings for both residents in the local neighbourhood and others in the community, in City facilities and parks. For the past several years, the LIFE initiative has been administered by the City in partnership with

municipalities throughout Greater Victoria to reduce financial barriers to participation for residents with low income.

Engagement

The City is committed to clear, open and transparent two-way communication between the City and the public, with the ability for public input to effect change. Effective engagement means taking everything heard under consideration as decisions are made. The City's commitment to the community is to listen and review the feedback received with equal consideration as part of the City's decision-making process. When new projects are being developed or changes are being considered to plans, policies, programs and services, we want to hear from those who are impacted. We also want to hear from those who have passion and experience in the areas we're working on. Opportunities to provide this feedback are diverse and wide-ranging. From open houses to online surveys, the City seeks a variety of ways to stay engaged with residents that also reduces barriers to participation. For example, childminding is now provided for Council meetings, and new Town Halls provide an opportunity for participants to lead discussions with Council. The City's annual Engagement Summit allows residents to inform us on how we can continue to refine our engagement activities to reduce barriers and increase public participation.

<u>Strategic Real Estate</u>

Based on current direction from City Council, the Strategic Real Estate department manages the real estate portfolio and makes decisions regarding the acquisition, disposition and use of land. based on the triple bottom line approach that takes into account the economic, social and/or environmental returns from the transaction. Through this balanced approach, multiple outcomes can be secured because the City values social and environmental benefits generated through the use of land equally with economic benefits. A balanced approach, taking into consideration all three types of returns, is important for long term sustainability and leveraging the use of land to provide its maximum benefit. For example, economic returns from commercially leased properties help provide funding for City projects and services that deliver social benefits to a wide range of the community. Beyond economic use, the City also chooses to make use of land to directly generate social benefits to ensure a wider group of the public receives benefit. These social benefits can be realized in a number of different ways and by various groups (e.g. non-profits and community groups) who would not be able to operate and deliver their services, or participate in their activities, if they had to incur the economic cost of land necessary for their activities. Recent efforts by the City to support multiple affordable housing and transitional shelter projects, affordable childcare space, community centres, society spaces and community gardens are examples where City real estate is provided throughout the community at nominal rates (no economic return) to deliver social initiatives supporting the City's strategic direction. Finally, the City can also evaluate real estate decisions with respect to environmental impacts as another form of social benefits. Recent examples of this can take the form of protecting fragile ecosystems through acquiring land, to remediating contaminated land as part of converting it to community use or economic development.

Business and Community Relations

Economic Development, Arts Culture & Events, Neighbourhood Team and Victoria Conference Centre are all very public-facing and on a daily basis require staff to assist and work holistically with all residents, businesses, and organizations. The Business Hub operates with an 'open door' policy and welcomes anyone looking to start a business or require assistance working through the City's business processes. The Neighbourhood Team manages the My Great Neighbourhood Grant program that is open to any Victoria resident. They also attend all 13 Neighbourhood Association monthly meetings and are a conduit for an exchange of information between the City and residents. The Victoria Conference Centre is 1 of 20 convention facilities in Canada and welcomes any type of conference, meeting, event or consumer show. The Arts, Culture & Events team evaluate the majority of new initiatives based on the Create Victoria Implementation Framework as a guiding reference for prioritizing projects. The public art projects are vetted by both the Art in Public Places Committee and an Inter-Departmental Public Art Technical Team. Staff use City planning documents such as Neighbourhood Plans, Parks and Open Space Master Plans, stakeholder input (AIPP and staff) to determine project feasibility and priorities.

Infrastructure Investment

The majority of the City's infrastructure investment is guided by asset master plans as well as the City's Official Community Plan, Neighbourhood Plans, regional plans and the Strategic Plan. These master plans use a range of criteria to determine priorities.

Underground utilities (sewer, storm drains and water) have 20-year asset master plans in place. Asset management planning, and lifecycle costing and analysis include:

- Risk assessment and service delivery
- Condition assessment and remaining design life
- Capacity requirements including future population growth
- Enhance resiliency to meet climate change, tsunami and seismic hazards
- Reduce inflow and infiltration to sewers
- Optimizing energy use

Additional factors taken into account are:

- Coordination with transportation or other right-of-way improvements (bundle projects)
- Number and location of other projects in neighbourhood in consideration of social impacts – network traffic flows

For transportation projects, there are many and varied programs and services provided including crosswalks, sidewalks, road paving and traffic calming. Each program considers a number of criteria, but the overall principles for all transportation projects are:

- Road safety
- Use of standards, established criteria and best practice
- Consistency of implementation to maintain system integrity
- Promoting projects fairly and equitably with the most impact and greatest benefits
- Fiscal responsibility and prudence
- Coordination opportunities

The Parks and Open Spaces Master Plan was developed through city-wide consultation with residents and other stakeholders, to assess community needs and examine investment priorities. The goals of the Plan include a focus on serving the needs of all citizens (*Foster Engaging Experiences for Everyone*).

The ongoing maintenance work relating to "grey" and "green" assets in parks and open spaces is primarily driven by condition assessment data, which provides an objective measure of the state of assets in these public spaces. In recent years, staff have noted that the condition of assets in low-income areas of the city have required additional investment and attention, resulting in major projects in locations such as Cecelia Ravine Park.

The City's investments in buildings are typically based on a few key factors, including data relating to the physical condition of these assets and systems, as well as the service priorities of occupants of these buildings. In the past three years, increased focus has been directed to quantifying and

addressing physical accessibility needs, as well as energy performance, in line with the City's overall strategic plans. Over the next several months, a long-term Facilities Master Plan will be developed, resulting in a road map for decision-making and investments in these assets, based on Council's new strategic principles and goals.

ISSUES & ANALYSIS

Operating Budget

Overview

The draft 2020 operating budget totals \$258.7 million, resulting in a proposed overall increase in property taxes of \$4.68 million or 3.35%. Including utility user fees, the proposed increase is 3.32% for residential and 3.26% for business.

As outlined in the draft Financial Plan, the City delivers approximately 200 services, and over 200 capital projects are included.



The draft financial plan maintains services at current services levels. The main cost drivers are salary increases, capital investment, insurance, training and development, hydro, and software licencing agreements. These increases have been offset in part by increased revenues from recreation and property leases.

The following table summarizes the budget cost drivers and proposed property tax increase for 2020:

	Т	ax Increase
Property Tax Impact	Dollars \$	Percentage %
Cost Drivers		
Salaries and Benefits	1,748,932	1.25%
Insurance	118,720	0.08%
Training and Development	100,886	0.07%
Software Licencing	81,872	0.06%
Hydro	58,285	0.04%
Fuel	42,135	0.03%
Asphalt	24,000	0.02%
Police Late Night Task Force	16,150	0.01%
Natural Gas	12,470	0.01%
Grants		
Inflation Growth	28,232	0.02%
Community and Senior Centres Operating Funding	234,333	0.17%
New Property Tax Revenue from New Development	(234,333)	-0.17%
Operating Impacts from Capital Projects	15 000	0.000/
Johnson Street Bridge Operations	45,000	0.03%
Johnson Street Bridge Public Realm	39,000	0.03%
Expense Savings	(22,710)	0.02%
Crystal Garden Retail Water - direct billing to lessee	(33,710)	-0.02%
Revenue Increase		
Recreation Fees	(111,741)	-0.08%
Lease Revenue	(83,814)	-0.06%
PILT Revenue	(15,000)	-0.01%
Dog Licenses	(15,000)	-0.01%
Capital Investment		
Street Upgrades	500,000	0.36%
Building and Infrastructure Reserve	500,000	0.36%
New Property Tax Revenue from New Development	(500,000)	-0.36%
Other Changes	(72,395)	-0.05%
City Total	2,484,022	1.78%
Police Operations	1,589,271	1.14%
Six Officers Approved by Province in 2019	283,004	0.20%
Capital Reserve Increase	234,404	0.17%
Police Total	2,106,680	1.51%
Greater Victoria Library	90,504	0.06%
Total Property Tax	4,681,206	3.35%

The following table outlines the full-time equivalent	(FTE) position count:
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	2018 FTE	2019 FTE	2020 Draft FTE	2019 to 2020 Draft Change
Business and Community Relations	25.91	25.91	25.91	0.00
Bylaw Services	10.00	10.00	10.00	0.00
City Manager's Office	7.00	7.00	7.00	0.00
Corporate Initiatives	0.00	2.00	2.00	0.00
Engagement	12.00	11.00	11.00	0.00
Engineering and Public Works	279.72	296.72	300.72	4.00
Finance	84.26	85.07	85.07	0.00
Human Resources	11.00	13.00	13.00	0.00
Information Systems	19.00	23.00	23.00	0.00
Legal Services	4.00	4.00	4.00	0.00
Legislative Services	12.88	9.88	9.88	0.00
Mayor's Office	0.00	1.00	1.00	0.00
Parks, Recreation and Facilities	. 179.75	187.75	194.68	6.93
Real Estate	3.00	5.00	5.00	0.00
Sustainable Planning and Community Development	43.43	44.43	44.43	0.00
Victoria Fire Department	124.09	124.09	124.09	0.00
Total	816.04	849.85	860.78	10.93

Notes:

Engagement and Sustainable Planning and Community Development have 1 FTE each reallocated to Corporate Initiatives Legislative Services 3 FTE's from records management and archives have reallocated to Information Systems

In 2019, Council approved adding a number of positions to advance initiatives including for affordable housing, urban forest, climate action, strategic real estate and sustainable transportation.

In addition, during the 2019 financial planning process Council passed the following motion: "That Council adopts the policy that the FTE count indicated in the Financial Plan for each department / division / business unit is approximate, meaning that the FTE count will not be interpreted in a restrictive manner to prevent in-house delivery of services, subject to expenditures not exceeding the maximum budgeted amount for the relevant department / division / business unit."

Subsequent to that direction, 10.93 FTEs have been added funded within exiting budgets or through related revenue increases for recreation, underground utilities, surface infrastructure and public works.

The current full-time employee equivalent count, excluding VicPD, is 860.78. The City has numerous part-time and casual employees in addition to those who are full-time, resulting in a headcount of approximately 1,000. Should Council approve any supplementary requests or fund additional Strategic Plan initiatives, additional FTEs would be added.

Utilities

The major cost driver for the City's utilities is the CRD bulk water, salaries and capital investment. Staff are proposing to bring forward bylaws for rate increases to the November 28 Council meeting for consideration of first, second and third readings followed by adoption at the December 12 Council meeting. Bringing the bylaws forward in this manner will authorize the increases to come into effect on January 1, 2020. Further details for each utility is provided below.

The proposed Water Utility budget results in a user fee revenue increase of \$847,022 or 3.97% as outlined in the following table:

Water Cost Driver	Dollars \$	Percentage %
CRD Bulk Water	\$ 766,969	3.59%
Salaries, materials & equipment	80,053	0.37%
Total	\$ 847,022	3.97%

The proposed Sewer Utility budget results in a user fee revenue increase of \$181,085 or 2.28% as outlined in the following table:

Sewer Cost Driver	Dollars \$	Percentage %
Transfer to Capital	\$ 122,000	1.53%
Salaries, materials & equipment	59,085	0.74%
Total	\$ 181,085	2.28%

The Solid Waste program proposes a user fee revenue increase of \$109,447 or 3.39% as outlined in the following table:

Solid Waste Cost Driver	Dollars \$	Percentage %
Salaries, materials & equipment	\$ 109,447	3.39%
Total	\$ 109,447	3.39%

The proposed Stormwater Utility budget results in a revenue increase of \$116,117 or 1.69% as outlined in the following table:

Stormwater Cost Driver	Dollars \$	Percentage %
Transfer to Capital	\$ 59,000	0.86%
Salaries, materials & equipment	57,117	0.83%
Total	\$ 116,117	1.69%

Greater Victoria Public Library (GVPL)

The City's share of the GVPL's operating and facility maintenance budget request, and the City's lease and building costs for its branches is \$5.54 million, which is an increase of approximately \$90,500. The Library Board is scheduled to consider the 2020 budget on October 22, 2019.

New Property Tax Revenue from New Development (Non-Market Change)

As per the Financial Sustainability Policy, the first \$500,000 of new property tax revenue resulting from new construction is transferred to reserve, and as directed by Council, funding has been allocated to permanently increase funding for community and seniors centre grants (\$234,333 – subject to report back from the centre operators).

Any additional new property tax revenue from new development has not been factored into the draft 2020 Financial Plan. A conservative early estimate for total new property tax revenue from new development, based on information provided by BC Assessment, is \$2.5 million. However, this is based on incomplete information this early in the year and this amount will likely change before it is finalized in March 2020. BC Assessment will be providing a revised estimate before Council makes funding allocation decisions in December. The final amount will not be known until the end of March when BC Assessment has finalized the assessment roll for the year.

Over the last decade, Council has used the majority of the new tax revenue for capital investment (savings in reserves) and reducing the annual tax increase. Only a portion of this new revenue has been used to fund new services as illustrated in the graph below:



2009 to 2019

Assessment Growth (Non Market Change) Allocation

Council could consider using this revenue to fund strategic plan items, fund supplementary requests, fund additional capital projects, address feedback from public consultation, transfer additional funds to reserve, or reduce taxes. The current reserve contribution to the Buildings and Infrastructure Reserve is \$8.1 million plus the proposed addition of \$500,000 for a total of \$8.6 million in 2020; the estimated <u>unallocated</u> balance at the end of 2019 is \$30.4 million.

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

2015		2016		2017		2018		2019	
Reduce Property					and the second	Buildings and		Urban Forest	A RIGHT SAN
Tax Increase	\$1,000,000	Real Estate Function	\$60,000	Police Budget	\$277,000	Infrastructure Reserve	\$885,286	Management Plan	\$858,00
Buildings and				A STORE WALLARD					
infrastructure		Buildings and		Buildings and		James Bay Library		Buildings and	
Reserve	\$500,000	infrastructure Reserve	\$365,000	infrastructure Reserve	\$250,000	Operating	\$345,000	Infrastructure Reserve	\$623,54
Community Garden						James Bay Library			
Volunteer Grants	\$36,000			Accessiblity Reserve	\$250,000		\$198.000	Real Estate Function	\$250,000
Interdisciplinary	\$30,000			recourse and the second s	\$200,000	oupitui	\$100,000	Houseplexes and	\$200,000
Team	\$300,000			Real Estate Function	\$135,000	Property Tax Decrease	\$197,234		\$240,000
Downtown				No. STATISTICS				sector sector sector	
Community Centre						Section and all		James Bay Library	
Funding	\$50,000			Tree Care	\$128,000	Fire Prevention Officer	\$121,000	Capital	\$239,000
						ELECTRONIC TAL			
Increase Community				Construct Floor	001 700	Delles Obilians		Tana and dia Diana	
Centre Funding	\$100,000			Greening of Fleet	\$61,722	Police Civilians	\$114,814	Transportation Planner	\$200,000
Solid Waste Garbage Collection				A CARLON AND A CARLON AND A	26/2010/09/53				
and Waste				New Gymnasium - 950					
Separation	\$55,000			Kings Rd	\$49,000	Transportation Planner	\$104.000	Disability Coordinator	\$128,500
Village Centre	\$00,000				4.0,000		+		4 100,000
Beautification						Sale Balling		Vehicle and Heavy	
(Banners)	\$10,000			Arts and Culture Support	\$25,000	Park Planner	\$103,000	Equipment Reserve	\$123,545
				Community Garden		Building Project			
Traffic Calming	\$100,000			Volunteer Coordinator	\$6,000	Administrator	\$99,000	Climate Grant Writer	\$117,000
Sidewalk	Sector Sector			Distribution of Mulch to					
Maintenance				Community Garden	1.	Sustainability Waste			
Upgrades	\$80,000			Operators	\$6,000	Management Engineer	\$99,000	Mayor's Office Support	\$114,000
Real Estate				Victoria Heritage		Correspondence		Climate Outreach	
Function	\$101,000			Foundation Grant	\$5,125	Coordinator	\$87,000	Specialist	\$106,000
Tetal	£0.000.000	Tatal	\$425,000	Victoria Civic Heritage Trust Grant		Graphic Design Support	001 000	New/Expanded Community Centres	\$400 000
Total	\$2,332,000	Total	\$425,000	Medallion Challenge	\$2,153	Parks Natural Areas	\$81,000	Business Analyst -	\$106,000
				Trophy	\$500	Support	\$63.000	Information Systems	\$102,000
				Topity	\$000	Festival Investment	\$00,000	internation Cyclenic	\$102,000
				Total	\$1,195,500		\$50,000	Talent Specialist	\$96,500
					· · · ·	Community Garden		Asset Management	
						Containing Curden			
						Program	\$15,000	Technician	\$85,500
						Program Victoria Heritage		Technician	
						Program Victoria Heritage Foundation			\$85,500 \$74,000
						Program Victoria Heritage Foundation Food Systems North		Technician LIFE Program Extension	
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood	\$10,716	Technician LIFE Program Extension Indigenous Artist in	\$74,000
						Program Victoria Heritage Foundation Food Systems North	\$10,716	Technician LIFE Program Extension Indigenous Artist in Residence	
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association	\$10,716	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment	\$74,000 \$72,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Heritage Trust	\$10,716	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment	\$74,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Heritage Trust Victoria Community	\$10,716	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant	\$74,000 \$72,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Heritage Trust	\$10,716 \$6,000 \$2,186	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment	\$74,000 \$72,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Heritage Trust Victoria Community Association Network Grant Community Garden	\$10,716 \$6,000 \$2,186	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden	\$74,000 \$72,000 \$50,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Heritage Trust Victoria Community Association Network Grant Community Garden Volunteer Coordinator	\$10,716 \$6,000 \$2,186 \$900	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program	\$74,000 \$72,000 \$50,000 \$30,160
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Heritage Trust Victoria Community Association Network Grant Community Garden	\$10,716 \$6,000 \$2,186 \$900	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants	\$74,000 \$72,000 \$50,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Heritage Trust Victoria Community Association Network Grant Community Garden Volunteer Coordinator	\$10,716 \$6,000 \$2,186 \$900 \$864	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT)	\$74,000 \$72,000 \$50,000 \$30,160
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000 \$19,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000 \$20,000 \$19,000 \$15,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget Town Hall Meetings	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000 \$19,000 \$15,000 \$12,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget Town Hall Meetings Council Catering	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000 \$19,000 \$15,000 \$15,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget Town Hall Meetings Council Catering Living Wage	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$19,000 \$15,000 \$15,000 \$12,000 \$10,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget Town Hall Meetings Council Catering Living Wage Constituency Funds	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000 \$19,000 \$15,000 \$15,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget Town Hall Meetings Council Catering Living Wage Constituency Funds Urban Food Table	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$19,000 \$15,000 \$15,000 \$12,000 \$10,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget Town Hall Meetings Council Catering Living Wage Constituency Funds Urban Food Table Community Input	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000 \$19,000 \$15,000 \$15,000 \$15,000 \$10,000 \$310,000 \$9,000 \$8,000 \$6,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget Town Hall Meetings Council Catering Living Wage Constituency Funds Urban Food Table Community Input Process	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000 \$19,000 \$15,000 \$12,000 \$10,000 \$10,000 \$9,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget Town Hall Meetings Council Catering Living Wage Constituency Funds Urban Food Table Community Input Process My Great	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000 \$19,000 \$15,000 \$12,000 \$10,000 \$412,000 \$10,000 \$40,000 \$8,000 \$5,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget Town Hall Meetings Council Catering Living Wage Constituency Funds Urban Food Table Community Input Process My Great Neighbourhoods Grant	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000 \$19,000 \$15,000 \$15,000 \$15,000 \$10,000 \$310,000 \$9,000 \$8,000 \$6,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget Town Hall Meetings Council Catering Living Wage Constituency Funds Urban Food Table Community Input Process My Great Neighbourhoods Grant Victoria Civic Heritage	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000 \$19,000 \$15,000 \$12,000 \$10,000 \$12,000 \$10,000 \$5,000 \$5,000 \$3,000
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget Town Hall Meetings Counsil Catering Living Wage Constituency Funds Urban Food Table Community Input Process My Great Neighbourhoods Grant Victoria Civic Heritage Trust Grant	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000 \$19,000 \$19,000 \$112,000 \$10,000 \$412,000 \$41
						Program Victoria Heritage Foundation Food Systems North Park Neighbourhood Association Victoria Community Association Network Grant Community Garden Volunteer Coordinator Grants Inflation	\$10,716 \$6,000 \$2,186 \$900 \$864 \$2,583,000	Technician LIFE Program Extension Indigenous Artist in Residence Festival Investment Grant Community Garden Program Strategic Plan Grants Youth Leaders in Training (YLIT) Support Department Overhead Mayor's Travel Budget Town Hall Meetings Council Catering Living Wage Constituency Funds Urban Food Table Community Input Process My Great Neighbourhoods Grant Victoria Civic Heritage	\$74,000 \$72,000 \$50,000 \$30,160 \$20,000 \$20,000 \$19,000 \$15,000 \$12,000 \$10,000 \$12,000 \$10,000 \$5,000 \$5,000 \$3,000

2019 Surplus

Per the Financial Sustainability Policy, prior year surplus can be used for one-time expenditures and/or be transferred to infrastructure reserves. Since the 2019 year is not yet complete and the amount of the 2019 surplus is not finalized, no surplus has been included in the draft Financial Plan.

It is proposed that a decision on the use of the 2019 surplus be made once the consultation on the draft Financial Plan is complete.

The following graph and table outline the surplus allocation for the past five years:



Surplus Allocation 2014 to 2018

Victoria Housing Reserve Buildings and Infrastructure	5	750 000	Buildings and Infrastructure									
Buildings and Infrastructure		750,000	Reserve	\$ 552,721	Buildings and Infrastructure Reserve	\$	1,440,209	Buildings and Infrastructure	\$ 482,609	Victoria Housing Reserve	\$	750,00
Reserve	s	500,000	Parks Overnight Sheltering Support and Clean-Up	\$ 313,000	Accelerated Local Area Planning (2018-2019)	s	500,000	Vehicles and Heavy Equipment Reserve	\$ 482,608	Zero Waste Strategy	s	400,00
Accessibility Capital Fund	\$	250,000	Accessibility Capital Fund	\$ 250,000	South Island Prosperity Project (SIPP)	\$	220,000	Greenways Acquisition Fund Reserve	\$ 482,608	Overnight Sheltering – Support & Clean Up	\$	362,00
Emergency Management	\$	250,000	Crosswalk Projects	\$ 200,000	Vulnerable Population Pilot Project	\$	204,891	Victoria Housing Strategy Implementation	\$ 250,000	Housing Initiatives	\$	300,00
Parks Master Plan	\$	250,000	Arboriculture (Urban Forest Mgmt Plan Implementation)	\$ 128,500	Parks Overnight Sheltering	\$	200,000	South Island Prosperity Project	\$ 220,000	Traffic Calming Initiatives	\$	250,00
Expediate Local Area Plans	\$	200,000	Cultural Plan	\$ 116,000	Parks Infrastructure	\$	158,000	Mental Health Integration	\$ 216,575	Accessibility Framework	\$	250,00
UBCM Conference	\$	155,000	Senior Parks Planner	\$ 103,000	High Risk Tree Removal	\$	150,000	Overnight Sheltering – Support & Clean Up	\$ 200,000	Citizens' Assembly	\$	250,00
Centennial Square Washroom Upgrades	\$	125,000	Real Estate Function Consulting	\$ 100,000	Canada 150 Festivities	\$	150,000	Neighbourhood Transportation Management	\$ 180,000	South Island Prosperity Project	\$	220,00
Dallas Road Split Rail fence	\$	125,000	Broad Street Mall Repairs	\$ 15,000	Songhees and Esquimalt First Nations Long House	\$	110,000	High Risk Tree Removal	\$ 150,000	MSP Premiums	\$	200,00
Strategic Objectives Account (unallocated)	\$	109,318	Sidewalk Power-Washing	\$ 15,000	Parks Planning Temporary Support	\$	103,000	Heritage Planner (2 year term)	\$ 120,000		\$	170,42
Storage-Homeless Persons' Belongings	\$	45,000	India Mela and Dragon Boat Society 80% FIG Grants	\$ 11,200	Victoria Housing Strategy Implementation	s	100,000	Engagement Advisor	\$ 109,000	Public Washroom - South End of Douglas St	\$	150,00
Concrete and Brick Pavers Intersection Maintenance	\$	37,000	Traffic and Parking Improvements	\$ 8,000	Correspondence Coordinator	\$	87,000	Downtown Public Realm Plan Implementation	\$ 105,000	Tree Preservation Bylaw	\$	110,00
Strategic Plan Grants - additional funding	\$	36,164	City of Victoria Youth Council Additional Request	\$ 6,000	Install Symbol of Lekwungen People	\$	75,000	Community Benefit Hub (2 vear)	\$ 100,000	Parks Planner	\$	107,25
Western Canada Music Awards Grant	\$	25,000	Total	\$ 1,818,421	Adaptive Management Framework	\$	55,000	Downtown sidewalk cleaning & snow removal	\$ 99,500	Planner - Development Services	\$	107,25
Strategic Plan Grants (unspent 2014 Greenways)	\$	25,000			Temporary Moveable Child Friendly Play Feature In Centennial Square	\$	50,000	Parks Arboriculture	\$ 97,000	Neighbourhood Led Neighbourhood Planning	\$	100,00
Island Transformations Railway Crossing Study	\$	4,000			City Studio (2018-2019)	\$	50,000	Speed Reader Boards	\$ 85,000	Reconciliation Training	\$	76,35
VCAN Support	s	1,100			Public Works Master Plan	s	50,000	International Ice Hockey Federation World Junior Hockey Championship	\$ 70,000	Support Department - Engagement	s	75,00
VCAN Support 2016 - First 6 Months	\$	900			Seasonal Special Events Traffic Control Support	\$	50,000	Secretary Planning	\$ 67,000	Secretary - Planning	\$	72,50
Total	\$	2,888,482			Solid Waste Management Strategy	\$	50,000	Condition Assessment Pilot Project	\$ 60,000	Secretary - Legislative Services	\$	72,50
					City's Truth and Reconciliation Commission Calls to Action Task Force	\$	50,000	Inclusion Policy and Program	\$ 60,000	Support Department - Legal Services	\$	65,00
					Car Free Day (2018-2020)	\$	45,000	Environmental Performance Audit	\$ 50,000	Senior Centre Funding	\$	63,90
					Development Services Temporary Support	\$	42,000	Professional Certification/Project Management	\$ 50,000	55+ Games BC 2021	\$	55,00
					Zoning Updates	\$	30,000	Witness Reconciliation Program	\$ 50,000	Victoria 2020 Fracophone Games	\$	50,00
					Youth Strategy 2017 Canadian Capital Cities	\$	30,000	Accessibility Framework	\$ 40,000	Our Place extended hours	\$	50,00
					Organization Annual Conference	\$	20,000	Traffic Signal Timing Update Study	\$ 40,000	Buildings and Infrastructure Reserve	\$	48,32
					Temporary installation of table tennis and chess tables in Centennial Square	s	11,000	Pioneer Square Archaeological Reporting	\$ 37,000	Youth Strategy Coordinator	\$	30,00
					Victoria Community Association Network	\$	1,200	Extra Bridge Coverage	\$ 30,000	Best Practices in Respectful Facilitation Training & Engagement	s	30,00
					Fairfield Community Centre - Insurance Administration	\$	500	Single-Use Checkout Bag Regulation	\$ 30,000	Greenway Plan and Design Standard	\$	30,00
					Total	\$	4,032,800	Youth Strategy Liaison	\$ 30,000	Government Street Pedestrian Only	s	25,00
								Youth Leaders in Training Program	\$ 20,000	Rental Initiatives	\$	20,00
								Step Code Implementation	\$ 10,000	Municipal Alcohol Policy - Late Night Task Force	\$	15,00
								Ending Violence Association of BC	\$ 2,500	Childcare at City Hall for Public Hearings	\$	11,00
								Total	\$ 4,026,400	MacDonald Statue	\$	10,00
										Council Conflict of Interest	\$	10,00
										Childcare Strategy	\$	5,0
										Late Night Task Force (Harassment)	\$	2,5
										(Harassment)	\$	4.544.00

A conservative early estimate of the 2019 surplus is \$3 million. The final number is likely to be different than this estimate.

Five-Year Operating Budget

To develop the future years of the five-year operating budget a number of assumptions have been incorporated including: no changes to services or service levels; collective agreement increases; known cost increases, such as hydro, at already announced rates; and unknown cost increases (the majority) at an inflationary factor of 2%.

The following table outlines the estimated impact to tax and rate payers. The numbers assume Council approves a 3.35% tax increase and distributes the tax increase evenly between residential and commercial taxpayers. These estimates were calculated based on 2019 assessed property values and 2019 estimated water usage and actuals will differ as assessed values will change in

2020. Also, these numbers reflect average increases and individual properties will see different increases depending on individual property assessed value changes.

Estimated Average Residential	2020	2021	2022	2023	2024
Property Taxes (\$805,000 assessed value)	\$85	\$82	\$72	\$72	\$75
Water Utility - 80 units	17	15	11	11	12
Sewer Utility - 80 units	4	3	4	11	1
Solid Waste - 120 litre bin	8	5	4	5	5
Stormwater Utility	2	5	7	5	5
Estimated Increase in \$	\$116	\$110	\$98	\$104	\$98
Estimated Increase in %	3.32%	3.05%	2.64%	2.73%	2.50%
Estimated Typical Small Business	2020	2021	2022	2023	2024
Property Taxes (\$644,000 assessed value)	\$237	\$228	\$199	\$201	\$209
Water Utility - 80 units	17	15	11	11	12
Sewer Utility - 80 units	4	3	4	11	1
Stormwater Utility	5	10	16	11	12
Business Licence		-	-	-	-
Estimated Increase in \$	\$263	\$256	\$230	\$234	\$234
Estimated Increase in %	3.26%	3.07%	2.68%	2.65%	2.59%

Supplementary Operating Budget Requests

Before any requests for increased funding is brought to Council for consideration, staff first evaluate each need and possible ways to meet those needs without requesting additional funding; this includes process improvements that create efficiencies and free up existing staff time, shifting resources between areas, or exploring funding opportunities. To ensure only those requests that are the highest priority are brought forward, a corporate-wide prioritization process is undertaken. The supplementary requests for 2020 address capacity challenges in a number of areas as outlined in the table below:

Supplemental Request	On-Going		One Time	
Managing Growth and New Development				
Secretary - Planning	\$	72,500		
Secretary - Legislative Services		80,500		
Planner - Development Services	\$ \$	113,500		
Planner - Parks	\$	113,500		
Strategic Plan Support Services	NW.			Children Inc.
Resources Requirements for Legal Services			\$	84,500
Resource Requirements for Engagement			\$	75,000
Short-Term Rentals				
Bylaw Position	\$	73,000		
Bylaw Position	\$	93,500		
Asset Management				
Asset Management Position	\$	89,000		
Managing Public Spaces	1.18	a sector		a statistical
Parks Clean Up	\$	362,000		
Centennial Square	\$	35,000		
Bylaw Position	\$	93,500		
Health and Safety				ALC: NO
Health and Safety Position	Ş	\$108,000		
Youth Initiatives				all and
Support Program Implementation			\$	30,000
Tree Care				
Tree Planting			\$	140,000
Protocol				
Sister City Delegations			\$	60,000
Heritage				
Position - Heritage 0.5 FTE	\$	50,000		
Total	\$	1,284,000	\$	389,500

It is anticipated that the positions related to short-term rentals can be funded through the short-term rental licence revenue. Additional details on each are attached as Appendix B.

The public consultation process may result in additional funding needs. Possible funding sources are 2019 surplus, new property tax revenue from new development, or an additional property tax increase. It is recommended that Council consider these requests along with feedback from public consultation on the draft Financial Plan.

Capital Budget

Overview

The draft capital budget for 2020 totals \$42.1 million. The following chart outlines the proposed capital investment:

Capital Expenditures by Category

2020 Budgeted Category Expenditures (\$42.1 million)



16%	Sanitary Sewers
15%	Stormwater
13%	Waterworks
13%	Complete Streets
12%	Equipment
9%	Active Transportation
8%	Facilities
7%	Street Infrastructure
4%	Police
1%	Retaining Walls and Railings
1%	Contingency
1%	Parks

Each project has also been mapped to provide a geographic picture of where the planned capital investment is proposed to take place.



Each budget request includes both the capital cost and the ongoing additional operating costs and FTE requirements. The ongoing operating costs have been incorporated into the appropriate future years in the operating budget.

The capital budget was developed based on the principle that all asset groups are allocated some funding. In addition, the annual capital investment needs are determined through asset master plans and condition assessments. Asset master plans outline the level of funding that is considered sustainable to maintain current service levels and the priorities for infrastructure investment.

The capital budget funding levels have reached sustainable levels for some assets (water), some are close to sustainable levels (storm drains) some have sufficient funding levels for the near future but may require funding increases beyond that (sewers), some projects are shaped through consultation with the community (park upgrades), some require additional analysis to determine the required funding levels (equipment and surface infrastructure such as street and traffic lights) and some fall short of recommended levels (facilities, roads and fleet).

A facilities condition assessment was completed in 2015 and a Facilities Master Plan was initiated in 2019; both will inform future investment needs and long-term funding strategies.

The pavement management plan indicates that additional funding is needed to maintain existing service levels. Staff continue to investigate alternative rehabilitation strategies, such as thin asphalt overlays, and mill and fill replacements, to achieve more upgrades within available funding. This year's draft financial plan is proposing increasing the funding in this area by \$500,000 to avoid widening the existing gap in funding

The City is in process of developing a fleet management master plan that will define the long-term strategy to optimize future fleet utilization. In 2015, the City undertook an industry benchmark review and condition assessment, the result of which confirmed that there is a significant backlog for fleet replacement. Work is underway to right-size the fleet, as well as exploring "modular" vehicles where the chassis is the same but the back-end can be changed depending on need, and exploring the used market viability for heavy duty low utilisation vehicles. This multi-pronged approach is part of the strategy to reduce the current funding gap.

Capital plan funding levels are determined through policy decisions, taking into account the City's risk tolerance. Historically, Council has increased property taxes for capital projects that address deferred maintenance for roads, facilities and storm drains. Since 1999, Council has increased annual capital budget funding through property taxes from \$2.5 million to \$11.1 million. As per the Financial Sustainability Policy, additional funding decisions through an increase in property taxes, will be considered by Council based on proposed projects identified by staff. For 2020, based on the investment needs identified above, it is recommended that \$500,000 of increased funding be provided to roads and this has been factored into draft financial plan. Each year from 2013 to 2015 a 1.25% property tax increases was levied for the capital budget. This level of increase takes a conservative approach in reaching sustainable funding levels; an alternate option for Council's consideration would be to spread the increases over a longer time-period to balance taxpayer affordability while being aware of the risk.

Historically, the City's capital plan has been funded by a combination of property taxes, utility user fees, grants, debt and reserves. Approximately one third of the City's typical \$30-\$35 million capital budget is funded from reserves for investments such as vehicle and equipment replacements, remediation of City properties, and some building upgrades. Larger projects, such as a bridge replacement or construction of an arena, have primarily been funded through grants and debt, which is consistent with the City's debt policy.

The proposed capital budget includes projects that are underway but will not be completed before year-end. The funding for these projects must be carried forward from 2019. The budgets for these projects will be updated to reflect remaining amounts once year-end has been completed.

Reserves and Debt

The City's Reserve Fund Policy was updated in 2015, including a methodology for determining target balances. The minimum target balances have already been achieved for all reserves. However, the minimum balances are only one part of the equation and recommended capital budget spend levels also need to be taken into account as outlined in the section above in this report. The following table outlines the estimated uncommitted year-end reserve fund balances based on the assumption that all planned work for 2019 will be completed:

	Unallocated	and a second		
	Balance at	2020 Budget	2020 Budget	Projected Balance
Description	Dec 31, 2019	Transfers In	Transfers out	Dec 31, 2020
Capital Reserves				
Equipment & Infrastructure				
Police				
Police Vehicles, Equipment & Infrastructure	907,573	1,155,000	1,730,000	332,573
Police Emergency Response Team	347,894	10,000	32,000	325,894
City				
City Equipment	10,419,436	1,602,500	1,520,000	10,501,936
City Vehicles & Heavy Equipment	4,004,084	1,890,743	2,452,000	3,442,827
City Buildings & Infrastructure	30,436,928	9,014,832	4,047,000	35,404,760
Accessibility Capital	963,966	250,000	-	1,213,966
Parking Services Equipment and Infrastructure	9,962,191	3,553,427	260,000	13,255,618
Multipurpose Equipment and Infrastructure	758,323	142,000	-	900,323
Recreation Facilities Equipment and Infrastructure	1,164,243	28,300	-	1,192,543
Archives Equipment	32,062			32,062
Artificial Turf Field	1,197,314	99,465	-	1,296,779
Gas Tax	5,639,535	3,666,000	4,473,000	4,832,535
Water Utility Equipment and Infrastructure	22,230,796	1,770,000	-	24,000,796
Sewer Utility Equipment and Infrastructure	26,820,855	609,407	1,466,000	25,964,262
Stormwater Utility Equipment and Infrastructure Tax Sale Lands Fund	2,459,862 1,874,956	100,000 50,000	-	2,559,862 1,924,956
Parks and Greenways Acquisition Fund	2,167,917	50,000		2,167,917
Tree Conservation	446,746		45,290	401,456
Local Amenities Reserve	203,600		43,230	203,600
Development Cost Charges	12,635,787		1,388,000	11,247,787
Downtown Core Area Public Realm Improvements	216,180		1,000,000	216,180
Total Capital Reserves	134,890,248	23,941,674	17,413,290	141,418,633
Operating Reserves		· · ·		
Financial Stability Reserves				
City	8,087,108	205,000	454,000	7,838,108
Police	590,785	200,000	454,000	590,785
Debt Reduction	41,573,802	2 147 269		
		3,147,368		44,721,170
Insurance Claims	4,003,695			4,003,695
Water Utility	865,658			865,658
Sewer Utility	814,334			814,334
Stormwater Utility	429,134			429,134
Victoria Housing Reserve	3,230,915	250,000		3,480,915
Climate Action Reserve	400,390	313,961	105,000	609,351
Art in Public Places	382,467	150,000	200,500	331,967
Heritage Buildings Seismic Upgrades	150,411	100,000	200,000	150,411
Development Stabilization Reserve	1,880,449			1,880,449
Total Operating Reserves	62,409,148	4,066,329	759,500	
Total City Reserves ¹				65,715,977
I OTAL CITÀ Reserves	197,299,396	28,008,003	18,172,790	207,134,609

1. Additional interest revenue earned will be allocated throughout each Reserve at year-end

The City currently has \$69.3 million in outstanding debt. According to the Financial Sustainability Policy, debt servicing charges should be kept at a maximum of 7% of the prior year's property tax levy. Currently, there is approximately \$3 million of budget room for debt servicing, which is transferred to the Debt Reduction Reserve. This is the funding that Council has set aside for the replacement of Fire Department Headquarters. There are some smaller debt issues falling off in 2022; however, the next significant debt issue to retire is in 2031. The following table outlines the current debt issues, year of retirement and the annual debt servicing costs.

Final Year	Issue	MFA Issue - Purpose	2020 Total
2022	102	Burnside Gorge Community Centre	163,644
2022	102	City Hall Accessibility	162,992
2023	103	Parkades	137,594
2024	105	Parkades	130,394
2024	105	Crystal Gardens	249,198
2025	110	Parkades	493,694
2031	115	Johnson Street Bridge Replacement (CMHC)	743,242
2033	79	Multipurpose Arena	375,514
2033	80	Multipurpose Arena	435,514
2034	81	Multipurpose Arena	435,514
2034	130	Johnson Street Bridge Replacement	1,475,097
2036	139	Johnson Street Bridge Replacement	320,186
2037	142	Johnson Street Bridge Replacement	659,671

Allocation of Annual Gas Tax Funding

The City receives annual funding from the Federal Government through their gas tax program. The expected amount for 2020 is \$3.67 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. For 2015 to 2019, Council allocated funding for the David Foster Harbour Pathway implementation, storm drain brick main replacement, LED streetlight replacement, and new bike lanes in priority areas. With the expected amount for 2020, the gas tax funding available is \$4.83 million.

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 storm drain projects, recreation projects such as the Crystal Pool Replacement and bike lanes. The draft capital plan can be delivered with existing resources. Adding additional projects would be a challenge due to staff capacity; therefore, no allocation from this reserve is proposed for 2020.

20-Year Capital Plan

For many capital investments, such as water, stormwater, sidewalks and complete streets projects, longer-term asset master plans identify the priority order of renewals for a number of years. Those plans also indicate the estimated funding for those renewals. For these investments, ongoing budgets have been included in the 20-year capital plan.

For facilities, the future years show as "TBD" (to be determined) because a long-term plan that accounts for the strategic opportunities and functional requirements relating to City-owned buildings does not yet exist. Once completed, this plan will inform future capital plans. A condition assessment of all parks assets was undertaken in 2018. Together with the goals within the Parks and Open Space Master Plan, this will inform future priority setting for parks projects. Therefore, budgets for future year park projects are labeled "TBD". For others, such as Topaz Park improvements, design work underway will determine required budgets and can be incorporated into the capital plan once completed.

It can be difficult to determine the exact funding needs far into the future; therefore all future year amounts are best estimates only.

Outstanding Council Motions

Council passed a motion to set aside \$110,000 in funding for a future longhouse in Beacon Hill Park. The funding is set aside in reserve until the First Nations are ready to proceed.

<u>Grants</u>

As directed by Council, grants have been grouped into five categories: direct-award grants, festival investment grants, community garden volunteer coordinator grants, My Great Neighbourhood grants, and Strategic Plan grants, which include micro-grants. Over the last two years, Council has directed a few grants to be allocated outside of the established programs and these have been grouped under "other grants". Per Council direction, the majority of grants have been increased by inflation.

The Victoria Heritage Foundation has requested additional funding of 2.7% or \$5,962. The Victoria Civic Heritage Trust have indicated they may be requesting additional funding, but have yet to submit a request.

The proposed funding for the direct-award grants is as follows. The last column indicates the additional request.

		2019 Final	2020		Additional
Organization	Type of Grant	Budget	Budget	Change	Requests
Victoria Civic Heritage Trust	Building Incentive	420,000	420,000	0	
Victoria Civic Heritage Trust	Operating	114,250	114,250	0	TBD
Victoria Heritage Foundation	Operating	220,841	220,841	0	5,96
Recreation Integration Victoria	Operating	33,213	33,213	0	
Victoria Youth Council	Operating	26,000	26,000	0	
Quadra Village Community Centre	Operating	75,000	75,000	0	
Quadra Village Community Centre	Youth Programming	8,659	8,875	216	
Quadra Village Community Centre	Lease Grant	43,200	44,064	864	
Fernwood Community Centre	Operating	75,000	75,000	0	
Fernwood Community Centre	Youth Programming	8,659	8,875	216	
Vic West Community Association	Operating	75,000	75,000	0	
Vic West Community Association	Youth Programming	8,659	8,875	216	
Vic West Community Association	Facility (janitorial)	35,566	36,277	711	
Fairfield Community Place	Operating	75,000	75,000	o	
Fairfield Community Place	Youth Programming	8,659	8,875	216	
Fairfield Community Place	Facility (janitorial, recycling)	47,234	48,179	945	
Fairfield Community Place	Liability Insurance	5,500	5,610	110	
Fairfield Community Place	Youth Outreach	15.000	15,000	0	
Cook Street Village Activity Centre	Operating	75,000	75,000	o	
Cook Street Village Activity Centre	Facility (strata fees)	18,062	18,423	361	
Victoria Silver Threads	Operating	75,000	75,000	0	
Victoria Silver Threads	Facility (lease)	122,389	122,389	o	
Burnside Gorge Community Centre	Operating	75,000	75,000	o	
Burnside Gorge Community Centre	Youth Programming	8,659	8,875	216	
Burnside Gorge Community Centre	Youth Outreach	10,000	10,000	0	
James Bay Community School Centre	Operating	75,000	75,000	o	
James Bay Community School Centre	Youth Programming	8,659	8,875	216	
James Bay Community School Centre	Facility (janitorial, recycling)	55,236	56,341	1,105	
James Bay New Horizons	Operating	75,000	75,000	1,100	
James Bay New Horizons	Facility (janitorial)	27,961	28,520	559	
Oaklands Community Centre	Operating	75,000	75,000	000	
Oaklands Community Centre	Youth Programming	8,659	8,875	216	
Oaklands Community Centre	Facility (janitorial)	17,265	17,611	345	
Cool Aid Downtown Community Centre	Operating	75.000	75,000	0	
Seniors Outreach	Operating	30,000	30,000	0	
Victoria Community Association Network	Operating	918	918	0	
Blanshard (Hillside Quadra)	Per capita base (0.75 times population)	5,684	5,826	142	
Burnside/Gorge	Per capita base (0.75 times population)	5,105	5,233	128	
Downtown (incl Harris Green)	Per capita base (0.75 times population)	4,129	4,233	103	
Fairfield Gonzales	Per capita base (0.75 times population)	12,343	12,652	309	
Fernwood	Per capita base (0.75 times population)	7,358	7,542	184	
James Bay	Per capita base (0.75 times population)	9,032	9,258	226	
North Jubilee	Per capita base (0.75 times population)	2,418	2,478	60	
North Park	Per capita base (0.75 times population)	2,410	2,470	67	
Oaklands	Per capita base (0.75 times population)	5,346	5,479	134	
Rockland	Per capita base (0.75 times population)	2,755	2,824	69	
South Jubilee	Per capita base (0.75 times population)	1,734	1,778	43	
/ic West	Per capita base (0.75 times population)	5,758	5,902	144	
	. c. copia bace (c.r.e arres population)	2,192,591	2,200,714	8,123	

Note: In 2019, the operating funding for the eight community centres and three senior centres were provided one-time increased funding of \$21,300 each for a total budget of \$75,000 each. As per Council direction, on-going funding for the same budget amount has been applied to 2020 budget

Note: The City provides janitorial services to Quadra Village Community Centre and Fernwood Community Centre and Cook Street Village Activity Centre; no support is provided to Burnside Gorge Community Centre

It is recommended that Council approve the direct-award grants as outlined in the second column of the table above, and consider any funding increase requests upon completion of the public consultation.

F

Public Information and Consultation

Public participation in the development of the City of Victoria's budget has continued to increase in recent years due to a number of measures introduced to improve the budget information and the tools used to solicit greater input and involvement. Prior to the 2015 process, the City would hear from less than 30 people during the budget process. Since 2015, these numbers have increased significantly, with more than 1,500 participating last year.

Efforts in 2019 will continue to increase engagement and the diversity of input. Through an improved budget document, summary materials in print and online, and the e-Town Hall format, more people are participating than ever before and greater dialogue is occurring about the budget.

Although the City has increased participation broadly over the past four years, we continue to work on reaching traditionally under-represented groups and reducing barriers to participation to ensure feedback on the Financial Plan represents an accurate reflection of the community, to the greatest extent possible. We will place a particular focus on connecting with renters in Victoria, as they represent 59% of the population but have participated less than those who own a home, likely due to a misconception that the budget is only connected to property taxes. We will continue to work with the City of Victoria Youth Council to encourage youth to participate in this important engagement process. We will also continue to reach out to the business community, which pays nearly 50% of taxes in Victoria.

The draft budget and materials will be made available for public review in October, and the Budget Town Hall and e-Town Hall is scheduled for November 21. An online survey will also be conducted. City Council will consider the draft financial plan in conjunction with public input at the December 5 Committee of the Whole meeting.

Timeline

Dates	Task		
October 21, 31, November 4 and 15, 2019	Detailed department presentations of draft Financial Plan, outline Supplemental requests and Strategic Plan and Financial Plan motions		
November 15, 2019 Daytime Council	First reading of Financial Plan bylaw		
November 2019	Public consultation		
November 21, 2019	Town Hall / e-Town Hall meeting		
December 5, 2019 Committee of the Whole	Present consultation results and seek direction on changes to Financial Plan and Strategic Plan		
April 2020 Committee of the Whole	Final report on Financial Plan including incorporated changes; report on 2020 tax rates		
April 2020 Council	Second and third reading of Financial Plan bylaw; first, second and third reading of tax bylaw		
April 2020 Council	Adoption of Financial Plan bylaw and tax bylaw		

The following table outlines the proposed timeline for this year's process.

OPTIONS & IMPACTS

Accessibility Impact Statement

Initiatives within the Financial Plan support accessibility improvements.

Strategic Plan

The draft Financial Plan is aligned with the Strategic Plan and contains funding for many of the action items within the Strategic Plan. Appended to this report are funding requirements for additional Strategic Plan action items for Council's consideration during this year's financial planning process.

Impacts to Financial Plan

The 2020-2024 Financial Plan will replace the current year's plan.

Official Community Plan Consistency Statement

The many initiatives included within the financial plan are consistent with many policies within the Official Community Plan including support for infrastructure asset management objectives, in particular, policy 11.4 to maintain and enhance the allocation of resources for civic infrastructure repairs, upgrades and replacement.

CONCLUSIONS

The 2020-2024 balances many competing priorities and supports the many services and programs provided throughout the city. Council's review, and feedback from the public will further shape the financial plan

Respectfully submitted,

Jo-Ann O'Connor Deputy Director of Finance

Susanne Thompson Deputy City Manager and Chief Financial Officer

Report accepted and recommended by the City Manager:

Date:

List of Attachments

Appendix A – Maps of Current City Infrastructure Appendix B – Supplementary Requests Appendix C – Strategic Plan Resource Requirement Assessment Appendix D – Financial Plan Motions









Managing Growth and New Development

BACKGROUND:

- There has been steady growth in development activity over the past few years.
- Since June 2017, there has been a 33% increase in the number of complex/large scale development proposals either currently being processed or that are in the preliminary planning phases.
- The change in City regulations regarding garden suites has resulted in one staff spending approximately 50% of their time on these files, compared to 80 hours/year was spent on this function in previous years.

ISSUE TO BE SOLVED:

 The strong development market and streamlined processes, such as the delegated garden suite approval process has increased work loads for staff.

BENEFITS:

VICTORIA

Additional resources will help with maintaining current service levels.

2020 Supplemental Requests

Ongoing:	
Secretary - Planning	\$ 72,500
Secretary - Legislative Services	\$ 80,500
Planner - Development Services	\$113,500
Planner - Parks	\$113,500





Short-Term Rentals

BACKGROUND:

- In 2018, Council adopted a Short-Term Rental Regulation Bylaw and directed enforcement.
- Bylaw services have spent considerable time on compliance and enforcement and investigations are complex.
- Short-Term Rental licenses have increased from 528 in 2018 to 701 to date in 2019.

ISSUE TO BE SOLVED:

Continued enforcement of the Short-Term Rental Bylaw and compliance.

BENEFITS:

 A robust Short-Term Rental program that promotes compliance and an enforcement strategy to identify non-compliant operators.

2020 Supplemental Requests

On-Going:

VICTORIA

- Bylaw Position \$73,000
 Bylaw Position \$93,500
- *Could be funded from the Short Term Rental License Revenue







Managing Public Spaces

BACKGROUND:

- The Overnight Sheltering Program responds to demands associated with outdoor sheltering in parks. Costs include extended hours at select washrooms, security patrols and cleaning support in parks.
- As of January 2019, Police no longer provided accompaniment to Bylaw Services for the daily parks and public space patrol.
- Currently there is a janitorial service gap in Centennial Square evenings and weekend.

ISSUE TO BE SOLVED:

- City bylaw staff perform the parks and public space patrol 7 days a
 week but now involves two bylaw officers instead of one.
- To allow individuals to interact safely and respectfully in public spaces and to improve the cleanliness of Centennial Square.

BENEFITS:

CITY OF

 Funding for public space on-going services will reduce risks to the health and safety of those using public spaces, City staff, as well as reduce damage to vegetation and ecosystems.

2020 Supplemental Requests On-Going

•	Overnight Sheltering – Support & Clean Up	\$362,000
•	Bylaw Position	\$93,500
•	Centennial Square	\$35,000







Tree Care

BACKGROUND:

- There has been steady growth in development activity over the past few years.
- Any bylaw protected tree that has been removed due to construction is replaced at a 2:1 ratio.
- A young tree takes 5 to 7 years to establish.

ISSUE TO BE SOLVED:

 When a property owner removes a bylaw protected tree, the capital cost to plant a replacement tree on public land is paid for by the property owner. However, the cost to establish and maintain the tree is not. This cost is currently not funded in the financial plan.

BENEFITS:

 Additional resources will ensure that young trees planted in 2019 will be established and maintained over the next five years.

2020 Supplemental Requests

One Time:

Tree Planting

VICTORIA

\$140,000

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Protocol

BACKGROUND:

 Next year marks the City of Victoria milestone anniversaries with Suzhou, China, Morioka, Japan and Khabarovsk, Russia. The City would like to invite our twin cities to celebrate these relationships on Victoria Day Weekend in May of 2020.

ISSUE TO BE SOLVED:

• The City requires additional funding for the protocol budget to support the anniversary celebrations.

BENEFITS:

 Ongoing relationship building while providing and sharing educational, cultural and economic opportunities and experiences.

2020 Supplemental Requests

One Time:

Sister City Delegations

VICTORIA

\$60,000





Heritage

BACKGROUND:

- Community Planning currently has a 0.5 FTE Heritage Planner position.
- This position was upgraded to 1 FTE for a 2-year term. This term is nearing completion and the position will revert back to half time.

ISSUE TO BE SOLVED:

 It is very challenging to recruit for a half time position specializing in heritage conservation planning. The Senior Heritage Planner in Development Services is devoted to processing heritage-related development applications, heritage designations, TIP applications and acting as staff liaison to Council's Heritage Advisory Panel, with no capacity to work on project-based heritage initiatives.

BENEFITS:

 Upgrading this position to 1 FTE would lead to successful recruitment to support the City's Heritage Program by having one staff person dedicated to advancing citizen-led heritage conservation areas, on-going additions to the Heritage Register, supporting long range planning with heritage conservation considerations and assisting with high application volumes.

\$50,000

2020 Supplemental Requests

On-Going:

Heritage Position (0.5 FTE)



11



2020 Strategic Plan Assessment of Resource Requirements

The following document provides an assessment of human and financial resources required to continue to implement the 2019-2022 Strategic Plan. In cases where additional resources are likely required but unknown at this time, these actions items have been included in this document for tracking and to indicate where for further requests that are anticipated to come forward.

Strategic Plan Objective #1: Good Governance and Civic Engagement					
Topic (Lead Dept)	Actions	Description/Comments	New Resource Requirements		
Performance Measurement (CI) Note: See related information in Attachment D	Develop a measurement and monitoring program for Strategic Plan Outcomes (2019) Implement a Measurement and Monitoring process for Strategic Plan Outcomes (2020)	As outlined in a report to the Committee of the Whole on October 17, 2019, this Action requires a new position to undertake research/performance measurement function to assess the outcome measures, as well as develop and implement an on- going process to collect existing data and new data where information is not currently tracked or available. The position will also support the proposed service improvement function and help support expansion of quarterly and annual report measures.	1.0 FTE (\$107,900)		
		One-time funding is for BC Stats to design and disseminate a new bi-annual Community/Citizen Satisfaction and Wellness Survey, improved Annual Business Survey and introduce a new Employee Work Environment survey for \$100,000 in 2020.	\$100,000 (One-Time)		
Public Hearings (LS)	Allow people to make video submissions to public hearings and requests to address Council (2020) Hold public hearing only council meetings (2020)	These Action items can be accommodated within existing budget in Legislative Services.	\$0		
Lobbyist Registry (LS)	Create a lobbyist registry (2020)	As approved on July 11, 2019: "That Council direct staff to convene a workshop in the first quarter of 2020 to identify criteria for the proposed lobbyist registry." Once the scope of the registry is known, funding requirements will be brought forward to Council for consideration if required.	TBD		
Community Input Process (ENGAGE)	Develop and implement processes for convening the community and gathering input on what the community is interested in giving input on - not only engaging when City Hall has a question for the community (2020)	Through the 2019 Financial Plan deliberations, \$5000 was allocated to this action from new assessed revenue. No further funding is required.	\$0		
	Strategic Plan Objective #1: Good Governance and Civic Engagement				
--	--	---	---------------------------------	--	
Topic (Lead Dept)	Actions	Description/Comments	New Resource Reguirements		
Service Delivery Improvement (CI) Note: See related information in Attachment D	Improve service delivery through learning and input from frontline city workers (Lean Process). (2020) Welcoming diversity and fostering a spirit of inclusion and equity in everything we do (Council Declaration of Values)	As outlined in a report to the Committee of the Whole on October 17, 2019 this Action requires two positions to undertake a service improvement function, that will also address the implementation of an equity framework, as well as further the Corporate Plan priority of improving interactions with community through on-line, telephone and in person inquires and transactions	2.0 FTE (\$264,200)		
Town Halls (ENGAGE)	Begin holding four town halls per year, one per quarter to engage residents, youth, business, organized labour and other stakeholders, including a quarterly check-in with Council on these topics (2019-2022)	On-going funding of \$12,000 was allocated to town halls in 2019. No further funding required.	\$0		
Development Services (SPCD) Note: See related Motion in Appendix D	Streamline and make more consistent planning and permitting processes (On-Going) Work with the Songhees and Esquimalt Nations on Economic Development Projects (Objective 2, Action 11 (On-Going)) Mandate green shore practices on waterfront development (Objective 6, Action 9 (2020)) Increase protection for shoreline areas and Garry Oak ecosystem including the shoreline between Gonzales Bay and Ross Bay and the shoreline along Gorge Waterway (Objective 6, Action 14 (2020))	There are multiple actions that collectively require a new FTE in Sustainable Planning and Community Development to support ongoing development process streamlining, implementation of new regulations to support Climate Action and local area planning goals (green shores and shoreline protection), and creating capacity to facilitate a future development application in Rock Bay by the Songhees and Esquimalt Nations. This position would also support a number of Council priorities outside of this objective, including future improvements to Schedule C (off-street parking regulations), ongoing zoning bylaw improvements and manage emerging issues related to the City's regulatory framework. This work can be accommodated more efficiently and effectively by creating an internal resource rather than piecemeal contracting-out of projects which would also be more costly.	1.0 FTE (\$142,500)		

	Strategic Plan Objective #2: Reconciliation and Indigenous Relations			
Торіс	Action	Comments	New Resource Requirement S	
Reconciliation Training (HR)	Develop and implement an ongoing, mandatory training program for Council and all City staff, and to have the cognitive portion of the training for all City staff and the experiential portion of the training for those interested participants first (2019 – On-going to 2022)	 Funding for 2019 training is being funded through a one-time allocation of \$76,350 from surplus. Additional funding required for 2020-2022 is as follows: 2020 - \$136,900 2021 - \$118,700 2022 - \$37,500 Budget includes launching experiential learning in 2020. Experiential learning launch will occur after the appointment of the Indigenous Relations Function and the Indigenous Elders in Residence so we may benefit from their advice. 	\$136,900 (One-Time)	
Truth and Reconciliation Dialogues (Council- Mayor's Office)	Create the Victoria Reconciliation Dialogues (2019)	Funding required to support the City Family and the Esquimalt and Songhees nations to engage community in the City's reconciliation initiatives to cover costs of outside venues, advertising, catering, honoraria, venues, etc.	\$80,000 (One-Time)	
Indigenous Relations Function Indigenous Elders in Residence (Council)	Establish an Indigenous Relations Function (2020) Appoint Indigenous Elders in Residence to provide advice on municipal programs, initiatives and operations (2020)	As approved on July 11, 2019: "That Council consult with the Esquimalt and Songhees Nations as per the direction in the Strategic Plan to get their ideas on what these look like and get that information back no later than October 2020" Once these discussions have taken place, resource requirements will be included in the Financial Plan discussions.	TBD	

	Strategic Plan Objective #3: Affordable Housing			
Торіс	Action	Comments	New Resource Requirements	
Housing Ambassador (SPCD)	Create a Small Scale Housing Ambassador to make it easier for property owners and homeowners to create affordable housing (10 units or less) (2020)	The Small Scale Housing Ambassador would provide additional assistance for small scale developers ("one- time-only" applicants) of housing such as garden suites, secondary suites and conversions by providing enhanced support to better understand the planning, servicing and construction process.	1.0 FTE (\$107,900)	
Tenant Housing Ambassador (SPCD)	Create a Tenant Housing Ambassador to make it easier for renters to navigate the Tenant Assistance Policy, Standards of Maintenance Bylaw and other issues (2020)	The Tenant Housing Ambassador could support implementation of the Tenant Assistance Policy and Standards of Maintenance Bylaw. While this position may create redundancies within existing community support services and the Residential Tenancy Branch which holds the legal jurisdiction over residential tenancy in the Province, the City's Tenant Assistance Policy has required significant staff resources to manage. Creating this position would help redirect existing staff resources to implementation of the Victoria Housing Strategy.	1.0 FTE (\$107,900)	
Missing Middle Housing (SPCD)	Consider a comprehensive amendment to the Zoning Bylaw to permit all "Missing Middle" housing forms without need for rezoning or development permit. This builds on the 2019 Action "Houseplexes and Townhouses: Undertake a city-wide planning exercise to identify suitable locations for houseplexes and townhouses." (2020)	\$160,000 one-time funding was allocated through Surplus in 2019 for this and other housing related initiatives. No further resources are being requested in 2020.	\$0	

	Strategic Plan Object	tive #4: Prosperity and Economic Inclusion	
Торіс	Action	Comments	New Resource Requirements
Living Wage Employer Certification (HR)	Apply for certification as a Living Wage Employer (2019)	As approved by Council in February 2019: <i>"Allocate \$9,000 for 2019 from new assessed revenue and move consideration of balance of funding to the 2020 financial planning process"</i> No additional funding is required in 2020. The Living Wage will be applied to the City's contracts for security services when they expire and are retendered in 2021.	\$0
Industrial Zones (SPCD)	Talk with industrial landowners, managers, users, about industrial land – its use, zoning, taxation, etc. – review industrial land use and values every 5 years. Development of new zones will be completed using existing staff resources as part of current work program (2020)	New zoning regulations will be prepared for the Rock Bay area. This initiative is part of on-going implementation of the Downtown Core Area Plan and the Burnside Gorge Neighbourhood Plan. The development of new industrial zones will include engagement and consultation with industrial land owners and businesses, as well as BC Assessment to better understand the potential impacts updated zoning will have on land values. This work can be undertaken within existing budget.	\$0
"Pop-Up" Businesses and Art Exhibits (BCR)	Create a program to encourage "pop-up" businesses and art exhibits in vacant retail and office space (2020)	There is a need to determine the City's role in this initiative. Due to the regulatory environment and risk associated with occupying private spaces (insurance, logistics etc.), it may be preferable that the DVBA or other entity assume overall coordination and management with the City playing a facilitation role (connecting building owners, lease agents and interested artists), with the organizing body.	Up to \$50,000 (On-Going)
Development Summit (SPCD)	Hold an Annual Development Summit and continue to improve processing times and process improvements, and build a better understanding of the development process (On- Going)	In 2019, \$15,000 one-time funding was allocated for a Housing Summit. As an on-going action item, staff are requesting this funding be on-going starting in 2020.	\$15,000 (On-Going)
Arts and Culture (Create Victoria) (BCR)	Support arts, culture and innovation venues and spaces (On-Going)	Create Victoria Strategic Priority #1 provides goals, objectives and action items to implement this action. This action requires staffing (1.0 FTE), as well as one-time funding of \$100,000 investment to establish Cultural Infrastructure Grant program and \$25,000 to develop Cultural Spaces Roadmap to serve as a guide for cultural space planning.	1.0 FTE (\$113,400) + \$100,000 (One-Time) + \$25,000 (One-Time)

	Strategic Plan Objective #4: Prosperity and Economic Inclusion			
Торіс	Action	Comments	New Resource Requirements	
Create Jobs for the Future 2041 Action Plan (Council – Mayor's Office)	Create Jobs for the Future 2041 Action Plan (2019)	 Once an action plan is developed, funding may be requested to support: a. Work with the Downtown Victoria Business Association to develop a Downtown Retail Strategy b. Explore the creation of a Legacy Business Program that specifically protects and highlights longstanding local businesses that are being priced out of our neighbourhoods c. Explore ways for businesses in Victoria to become living wage employers d. Continue work to support entrepreneurs and small businesses e. Support playmaking entrepreneurs — food trucks, more patio spaces 	TBD	
Technology Advisory Committee (Council – Mayor's Office and Council)	Create a tech advisory committee to better integrate tech and the city at a strategic level (2020)	The tech industry will participate in the Mayors roundtable discussion to support the creation of the EcDev action plan. No funding requirements have been identified at this time.	\$0	
Predatory Lending (Council – Mayor's Office and Council)	Explore land use and business licence agreement regulations to limit predatory lending and pay-day loans and work with the Province with respect to limiting pay-day loans and predatory lending (2020)	Once direction on this item is provided, funding requirements will be brought forward to Council for consideration	TBD	

	Strategic Plan Objective #5: Health, Well-Being and a Welcoming City				
Торіс	Action	Comments	New Resource Requirements		
Trans Inclusion Policy (HR)	Develop a Trans Inclusion Policy (2019)	On September 5, 2019 Council approved the TNB2S+ Inclusion Action Plan. The Plan actions include the creation of "a dedicated Diversity and Inclusion Recreation role and evaluate further staffing needs over time." Staff recommend creating an Accessibility and Inclusion Recreation Coordinator to lead a new Accessibility and Inclusion section in the Recreation division. The creation of this section will allow for Accessibility, Leisure Access and TNB2S+ goals to be actioned in parallel to each other consistent with the guiding direction in the Action Plan to "address the ways in which multiple identities impact on lived experience, including indigenous people, people with disabilities and other marginalized communities". The Plan actions include the creation of "a TNB2S+ Community Liaison role to nurture partners, scope projects and generally	1.0 FTE* (\$52,000) * Some funding for position being re- allocated internally from other program areas 1.0 FTE (\$107,900)		
A	Development	support a community-led and peer-informed approach to implementing actions within this plan." The Plan actions include "providing gender diversity training for all staff, including Senior Management, Mayor, and Council." Phase 1 launch in 2020 will target Senior Management, Mayor and Council and key customer service roles.	+ \$28,000 (One-Time)		
Accessibility Framework (EPW)	Develop and implement an Accessibility Framework (2019)	 Staff are bringing forward a report to Council in November 2019 to introduce the proposed Accessibility Framework for adoption by Council. The report will include considerations / recommendations for policy, priority actions, staff resources and financial implications. Staff training and development is also included in the Framework. Initial accessibility training was provided to decision makers and senior staff in Q4 in 2019 as a part of Framework Development. Priority for training in 2020 will be for all Managers and Supervisors and those in front-line customer service roles. 	TBD \$25,000 (One-Time)		
Play Streets (EPW)	Consider the implementation of play streets, school streets and other child-friendly strategies as part of parks, recreation and capital projects (2020)	Play Streets are currently not provided for within the BC Motor Vehicle Act. An update within the Act to the definitions of the rights of way between vehicles and pedestrians is required in order to clearly permit a local road authority to designate certain roads as play streets. There is growing support among municipalities for the Province to undertake a comprehensive update to the MVA to better reflect changes in active transportation and the inclusion of play streets would be complementary to this. A request for the Province to modernize the BC MVA was passed at the 2018 meeting of the UBCM.	N/A		

Торіс	Action	Comments	New Resource Requirements
		Introducing elements of play streets, school streets or other child- friendly infrastructure, events and festivals, will continue to be explored as a part of parks, recreation and transportation planning and projects. There are a number of 2019 capital projects where play elements are included within scope such as the Vancouver Street and Humboldt Street BMP projects.	
		A one-day school street trial was conducted at Sir James Douglas Elementary in Spring 2019, with a one-week trial planned for Fall 2019 and a guidebook on School Streets is also in production in partnership with the CRD. Staff will consider how school streets could be implemented more broadly within the neighbourhood traffic calming program.	
BBQ Pilot (PRF)	Pilot community BBQ stations in parks and neighbourhood public spaces (2020).	Staff propose to complete the design work for this as part of the Topaz Park South Redevelopment project.	\$0
Urban	Urban Agriculture	Council received a report on June 6, 2019 with a progress update	
Agriculture	a. Explore opportunities	on the impact of Growing in the City (GITC) programs and	
(PRF)	for increasing food production on private land (2020)	recommendations to advance food system priorities outlined in the 2019-2022 Strategic Plan.	
	b. Support food infrastructure including farmers markets and storage and distribution (2020)	 Council direction included: Expanding City grant edibility to support the variety of programs now offered by GITC. 	
	 c. Soil test and consider shade implications of city-owned land and potential land acquisition (2020) d. 2019 Action "Look for opportunities to increase food production on public 	• Volunteer Coordinator Grant: Staff recommend expanding the Volunteer Coordinator grant so representatives of all City neighbourhoods can apply and that volunteer coordination extends to the food tree stewardship program and boulevard gardens. The required annual funds to service this granting stream would increase from \$80,000 to \$130,000 to accommodate the increased volume due to the recommended adjustments.	\$50,000 (On-going)
	land including increasing community gardens in all neighbourhoods in the city, and building urban food systems into our parks operations"	• Start-Up Grants: Staff recommend the creation of a new grant stream to support the start up of new community gardens by community organizations. The new granting stream would support the convening, planning, design and capital requests associated with building a new community garden.	\$30,000 (On-going)
	(Ongoing)	2. Pilot City-sponsored spring distributions of gardening materials, in partnership with community organizations.	\$8,000 (One-time)

	Strategic Plan Objective #5: Health, Well-Being and a Welcoming City			
Торіс	Action	Comments	New Resource Requirements	
Welcoming Strategy (Council - Task Force led by C. Dubow, C. Thornton-Joe, and Mayor Helps)	Create a Welcoming City Strategy (2020)	 a. Staff to join Welcoming City initiatives b. Community efforts that promote inclusivity, understanding and collaboration across cultures to learn about and appreciate everyone's unique perspective c. Foster a compassionate city d. City not to use funds, personnel or equipment to detain people due to immigration status e. Business leaders, civic groups institutions, residents to join in a city-wide effort to expand prosperity and integration to include all residents f. Ensure a welcoming and neighbourly atmosphere in our community where all people including immigrants and refugees are welcomed, accepted and encouraged to participate g. City plays role in collective response to fear mongering, racism and human suffering h. Foster a welcoming environment that treats all people with compassion and respect i. Diversity and inclusion training for staff and council j. Support entrepreneurial ambitions of newcomers through the Business Hub at City Hall 	TBD	
LGBTQi2S Task Force and Strategy (Council Task Force led by C. Alto and C. Potts)	Create an LGBTQi2S Task Force to create an LGBTQi2S Strategy (2020)	More information on this initiative scope is forthcoming from Council Task Force.	TBD	
Doctor Strategy (Council - Mayor's Office with Partners)	Create a strategy to attract doctors to Victoria (2020)	Project funding for this initiative will be assessed by the Mayor's office.	TBD	
WHO and UN Declaration (Council)	Consider adopting the World Health Organization Social Determinants of Health and the United Nations Declaration on the Rights of a Child (2020)	Staff are awaiting further direction on this initiative.	TBD	

Sti	ategic Plan Objective	#6: Climate Change and Environmental Stewardship	
Торіс	Action	Comments	New Resources Required
Zero Waste Strategy Development and Implementation (EPW)	Develop a Zero Waste Strategy (2019)	Staff are currently completing phase 1 of the Zero Waste strategy and will be bringing a report forward to Council to outline the key findings, recommended near term actions, and strategy completion plan. 2020 budget proposals included funding for completion of the strategy. Any further resource requirements will be based on Council's priorities as part of the COTW report discussions in November 2019.	TBD
Climate Leadership Plan (EPW)	Implement the Climate Leadership Plan (2019)	Staff continue to work with legal and consultant teams to bring forward key program recommendations in response to Council's declaration of a Climate Emergency. Several workshops have been completed to discuss possible high-impact initiatives, which are being developed as part of the COTW report and update, planned for November 2019.	TBD
Renewable Energy (EPW)	Explore opportunities for renewable energy generation and district energy opportunities starting in 2019, including the option of establishing and energy utility in 2021. (2019)	Staff continue to explore and examine opportunities for renewable energy generation and district energy opportunities, on a priority basis. Removal of GHGs and fossil fuels from our building, and transportation portfolios remain the highest priorities. (See above Climate Leadership Plan report that will be provided to Council in November 2019).	TBD
Tree Appreciation (BCR and PRF)	Create Annual Tree Planting Festival like "Tree Appreciation Day" but lots of trees, in all neighbourhoods at once with a big celebration or small celebrations in each neighbourhood (2020)	Staff are developing a program to collaborate with community members in support of the urban forest. This planning work is being completed through existing resources. If additional funding is required a request will be brought forward for Council consideration.	\$0
Single Use Item Regulations (EPW)	Ban plastic straws taking into consideration accessibility needs (2019) Ban single-use coffee cups and single use takeout containers (as with plastic bag ban bylaw, determine logical exceptions) (2020)	Staff are bringing forward a COTW report outlining resource requirements to complete a wider, comprehensive Single Use Item bylaw, for consideration in October 2019. Single Use Item reduction programs are being taken into consideration, with the Zero Waste strategy priorities, and ongoing Checkout Bag Regulation legal challenge/appeal processes.	TBD
Inflow and Infiltration (EPW) Note – See similar Motion in Attachment D	Begin to plan for mitigating the Inflow and Infiltration issue on private property. (2020)	See equivalent Financial Plan Motion. Staff plan on bringing forward an initial assessment COTW report in 2020, outlining legal/property/engineering considerations for private property INI reductions.	\$0

Торіс	Action	Comments	New Resources Required
BC Step Code (EPW)	Expedite implementation of the BC Step Code (2020)	 The City adopted the Step Code in April 2018, with the following timeline: Beginning on November 1, 2018: Step 1 for all new projects Beginning on January 1, 2020: Step 2 for garden suites Step 3 for all other Part 9 buildings (single family homes, duplexes, townhouses) Step 2 for high-rise concrete residential (greater than 6 storeys) and Part 3 commercial buildings Step 3 for low-rise wood-frame residential (less than 6 storeys) The approved direction from Council (April, 2018) is to monitor project compliance after 2020 and recommend the timing for adoption of the higher Steps based on that monitoring. Step Code advancement options and risks are part of the 2019 Climate Policy Workshop development and planning, and will be reported in November 2019, as part of the wider update on Climate Leadership (See above). 	TBD
Climate Champion Program (Council Mayor's Office)	Create Neighbourhood Climate Champion program with one child, youth, adult, and elder from each neighbourhood to lead and inspire (2019)	Funding to create and facilitate a network of Champions in order to share ideas, undertake partnerships, and encourage fun and innovative action to reduce the community's greenhouse gas emissions.	\$50,000 (One-Time)
Parks Development and Acquisition Strategy (Council)	Initiate a Parks and Open Spaces acquisition strategy to move towards OCP parks and green space goals; measure progress towards goals (2020)	Council previously indicated that instead of accepting the proposal from Staff provided in 2019 Financial Planning discussions, Council would establish a small working group to develop a plan.	TBD

Strategic Plan Objective #7: Sustainable Transportation			
Торіс	Action	Comments	New Resources Required
Sustainable Mobility Strategy (EPW)	Develop and begin implementation of the Sustainable Mobility Strategy including improvements to pedestrian, cycling and transit travel	Staff will be bringing forward a report to Council on November 14, 2019 which will include a comprehensive set of directions/recommendations on priority actions and resources to achieve long term mobility goals.	TBD
Car Share (EPW)	Work to bring a "floating" car share service to Victoria. (2020)	The City has current regulations in place to support "floating" or one-way car share. The Sustainable Mobility Strategy will include recommendations to enhance community car sharing services and capability.	TBD
Cecilia Mid-Block Connector	Complete Cecilia mid-block connector (2020)	The proposed multi-use pathway is identified within the Burnside Neighbourhood Plan and Greenways Plan.	N/A (\$0)
(SPCD)		The connection will be achieved through future re- development of 3080, 3082 and 3090 Washington Street with the development being responsible for building the connection and the City securing it through a SRW. A development application has now been made to the City. The City has secured some additional SRW on adjacent properties at the corner of Doric and Carroll Street adjacent to the proposed development property. Should the application be approved by Council there would be a continuous pathway SRW between Washington Street and Carroll Street.	

	Strategic Plan Objective #8	3: Strong, Livable Neighbourhoods	
Торіс	Action	Comments	New Resources Required
Place-Making (SPCD)	Create a place making guide and tool kit and host workshops to support citizens and businesses to take action to create public play spaces, parklets, and gathering places within neighbourhoods and businesses to take action. (2019)	As part of the 2019 Financial Plan discussions, staff requested \$8,000 one-time funding and 0.5 FTE for implementation, which was moved for consideration in 2020. Since that time, staff have advanced this initiative and are no longer seeking additional FTE resources. The \$8,000 request is to cover costs for public engagement to complete this work in 2020.	\$8,000 (One-Time)
Noise Bylaw (LS)	Review the noise bylaw (2020)	This action item was allocated \$10,000 one-time funding in 2019. No further funding required	\$0
CALUC (SPCD)	Review CALUC process including clear terms of reference for increasing diversity (youth, renters, etc.), capacity building, term limits and a transparent and democratic process for selecting members (2020) Review and consider additional resources (financial and training) for CALUC's (2020)	Staff will prepare a report to seek clear direction from Council on desired outcomes, which will determine whether staff can accommodate under current resources, or whether additional resources are needed.	TBD
People Priority on Government Street (EPW) Note: See related	Create a 'people-priority' Government Street with a complete transformation of the street between Humboldt and Yates to be completed by the end of 2022 (2020-2022)	Conceptual design for this work would be combined with the larger streetscape improvement project extending to Herald St. (as per Council 2020 Financial Plan action) and implemented as part of planned Water Main replacement in 2022.	\$17,000 (One-Time)
Motion in Appendix D		Given the significant infrastructure and traffic impact assessment components. An additional \$17,000 is required beyond the \$133,000 already allocated for design work for phase 1 of Government Street improvements (Humboldt to Herald) for consulting fees, as well as a 0.5 FTE to manage the project(s).	0.5 FTE (\$56,700) (One-Time)
Local Area Planning (Neighbourhood Boundaries)	Resolve anomalies in neighbourhood boundaries (2020)	On July 11, 2019, Council approved the following motions:	TBD
(Council)		"That Council convene a workshop in 2020 to resolve the anomalies in neighbourhood boundaries"	

Appendix D – Financial Plan Motions

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FESTIVAL AND ARTS FUNDING:

That Council direct staff to report back as part of the 2020, 2021 and 2022 budget on options for increasing investments in festivals and community arts events.

BACKGROUND:

As part of the City's role as event producer, facilitator, regulator and venue/equipment manager, the Arts, Culture and Events Office assists hundreds of festivals and community arts events annually. The Festival Investment Grant (FIG) program provides both cash and in-kind support to offset costs to non-profit festival organizations that provide a free component to the community.

Beyond the organizations that receive FIG, the City facilitates over 300 special event permit applications. Staff coordinate and allocate the appropriate City services necessary for the safe use of public space. Related City services include the deployment of traffic control equipment, sign shop, street cleaning, waste management, as well as staff support from parks, engineering and public works, fire and police.

Increases to the department's City services budget have not kept pace with service requests or with the changing nature of services required to ensure public safety at large public gatherings.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Option 1: Increase the operations budget by \$53,000 to include the cost of providing 'the first three officers' to approved not-for-profit special events in public space and continue to evaluate Festival Investment Grant applications based on the existing budget.

The 'first three ' officers:

The 'first three' officers and related City service provision policies were established in the late 1990s as part of the City's efforts to revitalize downtown and remove barriers for not-for-profit societies hosting community and cultural events. Victoria branded itself as a City of Festivals and a Cultural Capital as it prepared to host the 1994 Commonwealth Games. These efforts have been successful and, as a result, Victoria has since been declared a Cultural Capital of Canada and prides itself as a vibrant event-rich City. ACE issues more than 350 event and film related permits annually and recover costs for all commercial events and filming in public space.

Staff work collaboratively with event organizers and VicPD to find alternatives to deploying police at events, however, there are circumstances where either the Motor Vehicle Act requires the presence of police officers or the nature of the event requires on site response options. After receiving input and analysis from ACE, the Special Event Technical Committee (SETC) and other stakeholders, VicPD determines the level of risk and the police resources required to secure the event. Wherever possible, permits allow for traffic control persons (TCPs), private security and/or other agencies to assist in securing the event in an effort to reduce the police costs.

Without an increase to the special events city services budget, organizers will be billed for the cost of the first three officers. Those events that require officers can expect to be billed an average of \$470- \$900 per officer depending on the length of special duty callout required. Smaller events that require offers to attend will be disproportionately affected and may need to scale back or cancel events as a result.

Should the grant program see an increase in the number of applicants or an increase in the amount requested, Festival Investment Grant allocations would need to be reduced. It is estimated that the special events City services budget will require at least a \$160,000 increase in order to maintain the current level of service to events and festivals. Council has already approved an additional \$107,000 toward 2020 Canada Day celebrations, with the funding yet to be determined. An additional \$53,000 would maintain the current level of support for events and festivals utilizing City owned public space.

Summary of budget requirements for this option:

- 1. Canada Day funding source for the \$107,000 previously approved (surplus if one-time, new property taxes from new development if ongoing)
- 2. \$53,000 in ongoing funding to maintain current level of support to cover cost of first three officers

Option 2: Increase the operations budget by \$53,000 to include the cost of providing 'the first three officers' to approved not-for-profit special events in public space and increase funding to the Festival Investment Grant program by \$25,000.

In 2019 there were 37 applications received prior to the FIG submission deadline with a total request for funding of \$370,720. City funding budgeted for this grant program in 2019 was \$276,828. A record number (35) of the applicants met the criteria and are recommended for approval. An increase of \$25,000 cash to the FIG program would provide room for an additional 3-4 festivals to be supported without impacting current levels of support to ongoing recipients. Any increase in the cash grant or in-kind operations budget will increase the stability of the festival scene in Victoria.

Summary of budget requirements for this option:

- 1. \$53,000 in ongoing funding to maintain current level of support to cover cost of first three Officers
- 2. \$25,000 in ongoing funding for FIG cash grants to increase the number of festivals by 3-4

For either option, there is no impacts to human resource implications. Can be absorbed into current staff responsibilities in these areas.

ARTIST IN RESIDENCE PROGRAM:

"As part of the 2019 financial planning process, consider allocating an additional \$75,000 into the Culture operating budget for the Artist in Residence Program starting in 2019."

BACKGROUND:

Allocating funding for the Artist in Resident program to the culture operating budget rather than funding through the public art reserve fund would allow further public art projects to be funded from the reserve fund. The combined expenses of both the Artist and Indigenous Artist in Residence Programs totals \$144,000 which draws the total annual contribution from the reserve fund, \$135,000 annually, and an additional \$9,000 from reserves each year. This does not leave room to fund additional public art projects from the reserve fund.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Currently staff provide up to 4 hours per week to support the Artist in Residence program. \$72,000 supports the artist fee and program expenses and \$3,000 for program administration costs to administer the program.

ART INSTALLATIONS:

That Council direct staff to report back in the 2019, 2020, 2021 and 2022 budgets for options to increase the number of public art installations in the city.

BACKGROUND:

Currently, \$135,000 is funded annually from the public art reserve to install public art throughout the city. Staff consult with the Art in Public Places Committee, as well as Urban Design, Planning and Parks Design staff to plan out and program public art each year. Additionally, public art projects are funded from the My Great Neighbourhood grant program and the up to 1% public art policy for significant civic capital projects.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Should Council wish to expand any aspect of the public art program, additional staff resources would be required. Currently, 0.8 FTE coordinates public art as well as the literary art portfolio with supervisory support from the Senior Cultural Planner for major public art project delivery. Staff are currently beyond capacity tracking 20 public art projects in various project stages through 2019. This also impacts support department resources in Engagement, Finance, Urban Design and Planning to deliver public art projects as we depend on these departments to help support the public art call to artist processes.

MURALS IN PUBLIC SPACE:

"That Council direct staff to report back in the 2019, 2020, 2021 and 2022 budgets for options to increase the number of murals in public space and on private buildings to make Victoria a City of Murals."

BACKGROUND:

Currently, \$135,000 is funded annually from the public art reserve to install public art throughout the city. Staff consult with the Art in Public Places Committee, as well as Urban Design, Planning and Parks Design staff to plan out and program public art each year. Additionally, public art projects are funded from the My Great Neighbourhood grant program and the up to 1% public art policy for significant civic capital projects.

In 2018, the Concrete Canvas project created 17 murals by international, national and local artists in the Rock Bay neighbourhood as per direction in the Burnside Gorge Neighbourhood Plan. On average, each mural was \$8,000 to \$15,000 depending on the size of the mural and artist fee.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Options for providing additional funding for the public art program include:

- 1. Create a mural stream through the My Great Neighbourhood grant program to fund mural projects at the neighbourhood level. Staff recommend \$50,000 for the community art stream to fund between 5-8 murals each year. A mural toolkit has been completed and would accompany the grant stream to support community- led mural projects.
- 2. Increase the annual contribution to the public art reserve fund from \$135,000 to \$200,000 to fund the expansion of the public art program including murals.
- 3. Maintain \$135,000 annual contribution to the public art reserve fund and increase the culture operating budget by \$75,000 annually to fund the Artist in Residence program ongoing.

Should Council wish to expand any aspect of the public art program, additional staff resources would be required. Currently, 0.8 FTE coordinates public art as well as the literary art portfolio with supervisory support from the Senior Cultural Planner for major public art project delivery. Staff are currently beyond capacity tracking 20 public art projects in various project stages through 2019.

PANDORA TASK FORCE:

The attached report was written by the Coalition to End Homelessness following continued meetings of the Pandora Task Force in 2019, and community engagement in the form of a BBQ and subsequent charrette on the 900 Pandora Block. This engagement was co-hosted by the Mayor's Office and the Coalition to End Homelessness. The attached report contains recommended next steps over a two year time frame.

Several notes from staff for additional consideration:

- The process for creating a new piece of public art takes approximately 2-2.5 years and must be routed through the Art in Public Places Committee. The usual cost is \$250,000 to \$300,000. Note that a local stonemason has offered his art and services pro bono.
- Exact costs of washrooms are to be determined. The City uses a full cost approach for cost estimates of this type that accounts for all aspects; siting, design, serving, supply and installation. The total cost for a 2-stall washroom is closer to \$260K-\$300K.
- Other considerations that are not identified in the report but that could be added to this project are assessing traffic safety considerations on the block, and ongoing challenges with daily cleaning by Public Works.



То:	Mayor Helps and Victoria City Council	Date:	September 26, 2019
From:	Janine Theobald, Inclusion & Collaboration	Manager, G	GVCEH
Subject:	bject: Summary Pandora Task Force Report and Recommendations		dations

Executive Summary of Pandora Task Force Report and Recommendations (Appendix A)

The report provides background on the Pandora Task Force, the outcomes of engagement activities and provides immediate, short, medium and long-term recommendations regarding action on the 900 block of Pandora Avenue. A plan to move from consultation to collaborative community action is described.

April 14, 2016, BC's provincial health officer declared a public health emergency regarding the rise in drug overdoses and deaths. A local response was to open a Safe Consumption Site on the 900 block of Pandora Avenue. Additional ongoing systematic issues, some outside the jurisdiction of the City of Victoria, such as: the lack of affordable and shelter rate housing (Victoria hovers at approx. 1.2% rental vacancy rate¹), over-capacity health care services (including Mental Health & Addictions Services), lack of on-demand detox and stabilization services have facilitated a concentration of people gathering on the 900 block of Pandora Avenue for safety and services. This has resulted in challenges in community from increased bylaw and police calls to the block, to residents and businesses reporting fear, frustration and impact on their businesses and well-being.

The Mayor's Pandora Task Force, convened in 2015, has been working in consultation with varied stakeholders to work collaboratively and inclusively on the 900 block of Pandora Avenue. September 2018, the Greater Victoria Placemaking Network presented a research paper and made recommendations for actions to support effective change in the area.

In March of 2019 an engagement of the community via workshops and a charette on the 900 block was undertaken in partnership with the City of Victoria and the GVCEH².

Recommendation Summary:

IMMEDIATE RECOMMENDATIONS

1. Conduct no further consultations. The community has been engaged in discussion regarding this topic at many tables over the past decade, and clear action items have been identified.

2. Implement the recommendations from community consultations and previous reports.

3. Appoint the GVCEH and City of Victoria to coordinate implementation and report on results.

4. Request funding from Ministry of Mental Health and Addictions to support Peer engagement in Acton Teams and implementation of recommendations.

1

¹ (CMHC, Rental Market Report- 2018)

² (See pages 4 to 7 of Appendix A for consultation results)



SHORT TERM RECOMMENDATIONS³

1. Develop pilot program "Victoria On Call" modeled after the Downtown on Call program in Kelowna. Pilot is designed in collaboration with peer leaders.

2. Installation of Water Bottle Refill Station.

3. 24-hour accessible restrooms are installed on the 900 block maintained by street community members as a social enterprise.

4. Collaborative Space Making is undertaken on the 900 block. i.e., seating, clear walkways.

MEDIUM TERM RECOMMENDATIONS

1. Declare the 900 block of Pandora Avenue a 'Special Area' in alignment with the Motion carried by Victoria City Council, June 13, 2019, re: Application of Equity and Affordability Policies, which "Council direct the City Manager to imbed these four principles⁴ for the City's emerging equity policies."

2. Embed social enterprise into future development on the block by partnering with the business sector, i.e., GT Hiring Solutions, DVBA, Chamber of Commerce and service providers to develop a sustainable employment initiative.

LONG TERM RECOMMENDATIONS

1. Using the learnings from this community consultation process, implement a coordinated response in areas with a high demographic of community members who are underserved within the City of Victoria, and have a high number of calls to police and bylaw.

BUDGET	
Pandora Task Force and Action Team Coordination	\$50,000
Meeting Costs	
Research	
Support of Community Action Teams	
Project Management	
Action Team Meetings	
Infrastructure	\$295,000
• \$180,000 Restrooms x 2	
\$15,000 Water Station	
 \$100,000 Seating & Divider on Boulevard 	
Arts & Culture	\$100,000
 \$100,000 Memorial, History of Place Monument 	
Social Enterprise & Community Development	\$394,000
\$332,500 Victoria On Call Pilot/Participatory Action Research	
\$61,500 Restroom Maintenance & Supplies	
TOTAL	\$839,000

³ (See table on pages 9 and 10 of Appendix A)

2

⁴ (See page 11 of Appendix A)



To: Committee of the Whole

Date: September 11, 2019

From: Janine Theobald, Inclusion & Collaboration Manager, Greater Victoria Coalition to End Homelessness (GVCEH)

Subject: Pandora Task Force Report and Recommendations

EXECUTIVE SUMMARY

The purpose of this report is to provide background on the Pandora Task Force, the outcomes of engagement activities with varied stakeholders and provide immediate, short, medium and long-term recommendations regarding action on the 900 block of Pandora Avenue. This report will outline a plan to move from consultation to collaborative community action.

April 14, 2016, BC's provincial health officer declared a public health emergency in response to the rise in drug overdoses and deaths. A response to this was to open a Safe Consumption Site on the 900 block of Pandora Avenue. Additional ongoing systematic issues, some outside the jurisdiction of the City of Victoria, such as: the lack of affordable and shelter rate housing (Victoria hovers at approx. 1.2% rental vacancy rate¹), over-capacity health care services (including Mental Health & Addictions Services), lack of on-demand detox and stabilization services have facilitated a concentration of people gathering on the 900 block of Pandora Avenue for safety and services. This has resulted in challenges in community from increased bylaw and police calls to the block, to residents and businesses reporting fear, frustration and impact on their businesses and well-being.

The Mayor's Pandora Task Force, convened in 2015, has been working in consultation with varied stakeholders to work collaboratively and inclusively on the 900 block of Pandora Avenue. In March 2016 planters were installed in front of Our Place with the intent of supplying nutritious, locally grown food, fostering social connections and bolster well-being. September 2018, the Greater Victoria Placemaking Network presented a research paper and made recommendations (see Appendix A) for actions to support effective change in the area. In March of 2019 an engagement of the community via workshops and a charette on the 900 block was undertaken partnership with the City of Victoria and the Greater Victoria Coalition to End Homelessness. The results of this engagement inform the recommendations below:

IMMEDIATE RECOMMENDATIONS

 Conduct no further consultations. The community has been engaged in discussion regarding this topic at many tables over the past decade, and clear action items have been identified.
 Implement the recommendations from community consultations and previous reports.
 Appoint the GVCEH and City of Victoria to coordinate implementation and report on results.

¹ (CMHC, Rental Market Report- 2018)



4. Request funding from Ministry of Mental Health and Addictions to support Peer engagement in Acton Teams and implementation of recommendations.

SHORT TERM RECOMMENDATIONS²

- 1. Develop pilot program "Victoria On Call" modeled after the Downtown on Call program in Kelowna. Pilot is designed in collaboration with peer leaders.
- 2. Installation of Water Bottle Refill Station.
- 3. 24-hour accessible restrooms are installed on the 900 block maintained by street community members as a social enterprise.
- 4. Collaborative Space Making is undertaken on the 900 block.

MEDIUM TERM RECOMMENDATIONS

- Declare the 900 block of Pandora Avenue a 'Special Area' in alignment with the Motion carried by Victoria City Council, June 13, 2019, re: Application of Equity and Affordability Policies, which "Council direct the City Manager to imbed these four principles³ for the city's emerging equity policies."
- 2. Embed social enterprise into future development on the block by partnering with the business sector, i.e., GT Hiring Solutions, and service providers to develop a sustainable employment initiative.

LONG TERM RECOMMENDATIONS

1. Using the learnings from this community consultation process, implement a coordinated response in areas with a high demographic of community members who are underserved within the City of Victoria, and have a high number of calls to police and bylaw.

PURPOSE

The purpose of this report is to provide background on the Pandora Task Force, the outcomes of engagement activities with varied stakeholders and provide immediate, short, medium and long-term recommendations regarding action on the 900 block of Pandora Avenue. This report will outline a plan to move from consultation to collaborative community action.

A PUBLIC HEALTH EMERGENCY

April 14, 2016, BC's provincial health officer declared a public health emergency in response to the rise in drug overdoses and deaths. This public health emergency is ongoing as of this report being produced. In response the ongoing crisis, in June 2018, The Harbour, an Island Health & Lookout Society operated Safe Consumption Site (SCS) was opened. In the first month of operation the Harbour saw 3,378 visits, an average of 158 consumption visitors per day. The site continues to see this number of daily visitors, plus in excess of 300 additional visits for harm reduction supplies daily. There have been zero fatalities at the Harbour since commencing operations. The Harbour does not have a federal exemption to supervise inhalation of illegal substances; however, recently exemptions to supervise oral and internasal consumption have been granted.

² Full description of Short, Medium- and Long-Term Recommendations are at the end of this report

³ See page 11



Increased congregation and open drug use have been reported on the 900 block since opening of the Harbour. Some of this is due to the lack of inhalation services in the downtown core. Users reportedly feel safer to inhale substances outside of the SCS and overdoses are occurring, and being responded to, regularly on the street.

HISTORY OF PANDORA TASK FORCE

From 2015 to 2016, and again from 2018 to present, Mayor Helps has convened an informal working group known as the Pandora Task Force to work collaboratively and inclusively on the 900 block of Pandora Avenue. The group has included service providers on the block, Victoria Police Department, Council's Downtown Liaison, Staff Neighbourhood Liaison to Downtown, occasionally people with lived experience, members of the Greater Victoria Placemaking Society, and more recently lived experience staff at the Greater Victoria Coalition to End Homelessness (GVCEH).

Declaration of Principles and Values for the 900 Pandora Block Working Group

As a working group we are committed to:

- 1. Recognizing the traditional territories of the Lekwungen speaking peoples.
- 2. Naming the challenges in a way that encourages creativity, caring and fairness.
- 3. Working in collaboration with those who share the block.
- 4. Learning together and learning from each other.
- 5. Building on success stories from other places.
- 6. Making Pandora a place for everyone.
- 7. Designing public spaces and programming in a way that creates belonging.
- 8. Creating and sustaining a long-term vision for the block.
- 9. Adequately resourcing the initiatives we develop.
- 10. Not giving up!

It is important to note that although many of the immediate challenges concentrated on the 900 block fall within the scope of municipal jurisdiction, i.e., traffic, bylaw, parks (boulevard maintenance) and policing; many of the visible issues concentrated in the area are a direct result of issues outside the capacity of the City to solely, nor jurisdictionally, manage, such as: the lack of affordable and shelter rate housing (Victoria hovers at approx. 1.2% rental vacancy rate⁴), over-capacity health care services (including Mental Health & Addictions Services), lack of on-demand detox, stabilization services in the midst of a public health emergency. The writer will address this in subsequent sections of this report. The 900 block is a hub, a community gathering place, and a conduit to other areas and services across the City, and Capital Region.

In March 2016 the Pandora Task Force and Our Place Society partnered with LifeCycles Project Society and the Greater Victoria Placemaking Network (GVPN) to pilot the PanFlora Garden Project. Garden beds in wooden boxes planted with vegetable seedlings were installed on the boulevard on the 900 block of Pandora Ave. The intention of the pilot was to supply nutritious, locally grown food, foster social connections and bolster well-being.

Although the PanFlora pilot project had elements indicative of a successful community project, the timing and capacity to maintain this endeavour were not aligned and the wooden boxes have since been removed.

⁴ (CMHC, Rental Market Report - 2018)



September 2018, the GVPN produced a robust report entitled the 'Pandora Dilemma Report' for the Pandora Task Force. (see Appendix B) The GVPN report often, and understandably, focuses on the conflicts that arise between businesses, housed residents and community members who are unhoused, accessing services on the 900 block. The writer of this report will focus on a Collaborative Working Solutions approach, with the belief conflicts can be addressed through collective action planning and co-development of solutions. The GVPN report contains information researchers collected from more than 30 communities and indicate lessons learned from other cities as follows:

- 1. Do Something.
- 2. Do Something Now.
- 3. Fully Assess the Situation.
- 4. Focus on Behaviours.
- 5. Create a Unique Program for Victoria.
- 6. Involve Homeless and Street Persons in the Solutions.

Many of the recommendations from the GVPN Pandora Dilemma Report are aligned with the findings of the recent engagement activities.

In December 2018 a request for funding for a consultant to complete a Full Neighbourhood Assessment (collection of data, qualitative and quantitative re: conflict, safety and experience of the 900 block from all stakeholder perspectives) was put forward to City Council for budget consideration but was not approved. Although this motion did not go ahead, the writer would submit the following consultations resulted in achieving many of the desired outcomes of the above proposal.

March 2019 the concept of holding a charette on the 900 block was proposed to the Pandora Task Force. Inclusion staff from the GVCEH were consulted on how to proceed with this endeavour in a way that ensured inclusion and equitable participation.

GVCEH/CITY OF VICTORIA ENGAGEMENT PROCESS

There have been 4 engagement sessions facilitated by the GVCEH and the City of Victoria.

The May 27th Pandora Task Force meeting was a Visioning Workshop (see Appendix C). Participation in this session intentionally broadened engagement and expanded the inclusion of people with lived experience who access services on the 900 block. The shared outcomes envisioning session was predicated on the principles of: *Recovery, Reconciliation, Relationships & Inclusion*. The group broke into small table Conversation Café style discussions and were asked to close their eyes and think about their answer to the following question: "*When you open your eyes and problems of the 900 block of Pandora Avenue are solved, what does it (the 900 block) look like?*" The focus of the day was collective vision, and common principles emerged from the responses.

Community	Inclusivity	Business	Safety
Shared Space	Services	Change	Art
Healing	Support	Health and Wellness	Music



Most commonly, responses were directed at ensuring people were supported, safe and were able to get their needs met on the 900 block. The output of the day was a shared vision of "a Safe Healthy Welcoming Community, Inclusive of All." GVPN included a similar sentiment in their report to the Pandora Task Force indicating 'the challenge is to make Pandora Avenue a safe and welcoming place for everyone, considering all users of public space."

June 17th a BBQ was held in the courtyard of Our Place Society with the intent of introducing the idea of a charette on the 900 block of Pandora Avenue. Food was served and the attendees, who consisted of Our Place Family Members and Staff, Pandora Task Force Members, Save On Foods, local residents and businesses, were asked *"When you imagine the 900 block of Pandora Avenue as a safe healthy welcoming community, inclusive of all, what do you see?"*

The above question was also asked at the June 24th GVCEH drop in lunch for people with lived experience of homelessness. Feedback was rolled into the overarching data collection.



June 24th a charette was held on the boulevard of the 900 block. The consultation and charette process was supported on site through dialogue and a graphic visual sketching process. These onsite activities were supported and facilitated by architect Bruce Greenway, Joaquin Karakas and Anna Babicz, Senior Urban Designer and Urban Designer, respectively, with the City of Victoria. (see Figures 1, 2, 3 & 4)

The following questions were used to guide the onsite dialogue and consultation at the charette:

1. What do you like about the block today? What is working well now?

2. What types of arts and culture events and activities would help strengthen relationships, build community, connect and welcome people in the area?

3. What types of
landscape/public space
improvements would help make
the block feel safer and inviting
for all? Plantings

Lighting
Furniture
Public Art
Other?









July 30th a Pandora Task Force Consensus Building Workshop was facilitated by the GVCEH. 257 responses collected through the consultations were synthesized into 11 focus area themes (see table 1.0). Attendees were asked to prioritize the top 3 areas on which to base the implementation of Collaborative Social Development Working Solution Plans for the 900 block of Pandora Ave. Of note, prioritization of focus area themes does not mean remaining areas would not be addressed in future work. Feedback from participants recognized the complex social issues beyond the scope and capacity of the Pandora Task Force and Municipal Government as well as acknowledging a continued desire to take collective action to address the identified issues.

The majority of the participants came to consensus on the following focus areas, which were an amalgamation and wordsmithing of some themes, created by the group:

- 1. Design of a healthy, shared, and safe space
 - arts, healthy place-making, inclusive of everyone! programs
- 2. Social Enterprise/Community Development
 - Progression of Support through community partners
 - Keep in mind: sense of ownership and responsibility

# of responses per theme	TABLE 1.0 (See Appendix D for all data)Focus area themes presented July 30th in order of volume of responses	
44	 Shared Space: Water Access, Restrooms, Storage, Shared Space, Seating & Gathering, Accessibility (i.e., 50+) 	
34	 Design/Parks/Traffic: Parks, Pet-friendly, Traffic, Parking, Bikes, Designing, Landscaping, Water Features, Horticulture 	
32	3.Community Development: Activities & Socializing, Best Practice Research, Kindness, Anti-Stigma, Faith & Spiritual Communities	
31	4. Policing & Safety	
27	5. Shelter/Housing	
21	6.Health, Services & Supports: Mental Health, Health, Off of Block Services, Services, Supports	
19	7. Food	
18	8. Harm Reduction & Substance Use	
17	9. Arts, Culture, Music, including Memorial & History of Place	
7	10. Social Enterprise: Social Enterprise, Education, Employment, Training	
2	11. Indigenous Culture & History*	

Table 1.1 Top 5 sub-themes**		
27	Shelter/Housing	
23	Policing	
19	Seating/Gathering	
19	Food	
15	Water/Restrooms	

*Only 2 items were specific to 'Indigenous' topics, the reader can anticipate many of the higher volume focus area will have significant representation of Indigenous Culture and perspective based on both the 2018 Point In Time Count, which indicates 33% of population of people experiencing homelessness in the Capital Regional District identify as Indigenous, and the GVCEH work with the Pandora Task Force is predicated on 'recognizing the traditional territories of the Lekwungen speaking peoples' & the principles of Recovery, Reconciliation, Relationships & Inclusion.

**Main focus area themes comprised of sub-themes



SCOPE OF WORK GVCEH

- The GVCEH will be responsible for management, coordination and facilitation of the Pandora Task Force in partnership with Alison James, Head of Strategic Operations, Mayor's Office City of Victoria. The Pandora Task Force will proceed with community development and implementation of Collaborative Social Development Working Solution Plans (See Appendix E).
- The GVCEH will review linkages within various meetings convened in the community specific to the 900 block (and immediate vicinity) and identify the purposes of each group to determine where they may be brought together to create efficiencies and reduce duplication, including:
 - Mayor's Pandora Task Force
 - Pandora Residents Meeting: Convened by Our Place to meet with neighbouring residents as part of the Good Neighbourhood Agreement
 - Pandora/Johnson Street Meeting: convened quarterly by Island Health
- There are concurrent initiatives which may overlap in purpose. The GVCEH will support coordination to ensure communication and reduction of siloed work, in order to increase the impact of aligned resources. These include but are not limited to the City of Victoria Community Wellness Task Force, and the Vancouver Street Bikeway (and potential extension of the greenway/boulevard).
- The GVCEH will develop and maintain relationships with business owners/operators on and abutting the 900 block with the express purpose of including them in development of Working Solutions planning.
- The GVCEH communicate with the Capital Regional District Regional Outcomes Monitoring Collaborative to determine if efforts can be aligned and focused in the 900 block.
- The GVCEH will collaborate with Steve Woolrich, Principal at Rethink Urban & volunteer at Greater Victoria Placemaking Network
- The GVCEH will develop a 900 block Key Stakeholder Matrix/Map
 - Who is there? (i.e., Businesses, Residents [housed/unhoused], Peers, Service Providers/Accessors, Government)
 - Who resources what?
 - o Determine roles, responsibilities, gaps and overlaps

SHORT TERM RECOMMENDATIONS

The writer recommends the City of Victoria request funding from the Ministry of Mental Health and Addictions to support the Action Teams below.

The City and GVCEH facilitate and fund Action Teams to initiate the following strategies using Working Solutions Implementation Plans to achieve the intended outcomes for the 900 block; these plans will be aligned with the Key Stakeholder Matrix/Map to ensure coordination of efforts and resources, as well as reflective of the principles and values of the Pandora Task Force.



TABLE 2.0 - SHORT TERM RECOMMENDATIONS		
ACTION	Description & Anticipated Outcome(s)	Funder(s)/Team Members
 Develop pilot program "Victoria On Call" (VOC) modeled after the Downtown on Call program in Kelowna. Pilot is designed in collaboration with peer leaders. 	 Peer Teams to do 'wake ups' on the 900 block and on the downtown core. Teams respond to, and deescalate potential issues when safe to do so The recent coroner's service Death Review Panel found that one in four police encounters in B.C. has a mental-health component. In order to alleviate this issue, peer teams could respond and support the person in crisis without need for police intervention Pilot designed not to displace, but to support the community in a way that does not require police and bylaw enforcement as the first point of contact VOC members become researchers in collaboration with community to develop best practices This will be developed with robust training plans and trauma informed practice OUTCOME Community is empowered through Social Enterprise Actual and perceived safety of the public is improved due to team's presence and ability to respond to issues Reduction in bylaw and policing costs Team can support other initiatives on the 900 block and area 	Funder: City of Victoria Proposed Team: DVBA, people with experience of homelessness and accessing services on the 900 Bock (Peers), Bylaw, VicPD, GVCEH, Our Place Society
Item 1: BUDGET de	velopment in progress with Vic PD/Bylaw, DVBA & GVCE	Н
2. Installation of Water Bottle Refill Station	 Water bottle refill stations, such as the ones located on the Galloping Goose are installed on the 900 block This can be placed in conjunction with the development of the Vancouver Street Bikeway OUTCOME Basic human needs are met: all people in the area have ready access to on-demand clean water 	Funder: City of Victoria Proposed Team: City of Victoria Traffic/Parks Depts
recommendation #3,	velopment in progress (TBD based on installation in conjur and feedback from CRD & City of Vancouver)	nction with
Estimate: \$10,000 based on online research		
3. 24-hour accessible Restrooms are	 Purchase or build permanent or semi-permanent restrooms on the 900 block 	Funder: City of Victoria



installed on the 900 block	 Restrooms are maintained by the community through creation of social enterprise If modeled after the award-winning restroom in Downtown Victoria on Langley Street, the restrooms could be power washed once or twice daily (as are the sidewalks in front of Our Place Society) OUTCOME Basic human needs are met A sense of ownership and responsibility is fostered by social enterprise Reduction in complaints of urine and feces in the vicinity 	Proposed Team: City of Victoria, Peers, Our Place Society, GVCEH, Students
Item 3: BUDGET Es	timate: \$230,00	
\$180,000 - 2 x Restr	ooms @ \$90,000 each (estimate based on cost of Langley	Street facility)
\$5,000 – Developme	ent of Restroom Maintenance Program (Action Team)	
\$45,000 – Program f	acilitation and delivery (1 year)	
4. Collaborative Space Making is undertaken on the 900 block	 People need a place to safely sit and rest on the 900 block, this is where they gather and are not to be displaced A barrier is created between the boulevard and Pandora Avenue (this could include decorative elements and be co-designed by the community) Look to rezoning the boulevard on the 900 block to allow for seating, or amend bylaws Design can be created to ensure unencumbered access of adjacent businesses and sidewalks. This can be support of the Peer 'Victoria On Call' Team and co-development of agreements on how to use the space 	Funder: City of Victoria Proposed Team: Peers, City of Victoria, City of Victoria Parks, City of Victoria Arts & Culture, GVCEH, GVPN, Volunteer Mason, Students
	OUTCOMES	
	 The community on the block feels listened to The experience for those on the block is improved Access and pathways are clear and shared Actual and perceived safety for pedestrians and motorists is increased 	
Item 4: BUDGET Es	timate: TBA	



MEDIUM TERM RECOMMENDATIONS

- 5. Declare the 900 block of Pandora Avenue a 'Special Area' in alignment with the Motion carried by Victoria City Council, June 13, 2019, re: Application of Equity and Affordability Policies, which "Council direct the City Manager to imbed these four principles for the city's emerging equity policies."
 - Apply an equity lens to siting, design, amenity selection, engagement, procurement, and evaluation, to inform decisions about and investment in community
 - Apply an affordability lens to assess total cost of ownership, siting, amenity selection, operating costs, costs to taxpayers and users
 - Invite potential partners and neighbourhood representatives to collaborate to align and help achieve these equity, accessibility and affordability objectives
 - Embed distributional, procedural, structural and inter-generational equity into the City's corporate policies guiding hiring, staff training and professional development, procurement and civic engagement (See Appendix F)

This mechanism would support financial investment in new and ongoing endeavours to improve the life of people experiencing homelessness in the area. Approximately 200 people use Our Place Society (919 Pandora Avenue) as their mailing address which supports indication of need.

6. Embed social enterprise into future development on the block by partnering with the business sector, i.e., GT Hiring Solutions, the DVBA, Chamber of Commerce, and service providers to develop a sustainable employment initiative. Collaborative Social Development engages community in a meaningful way, in such that the process itself is part of the outcome. As people become engaged, are listened to and can contribute to solutions that directly impact them, a sense of connection, belonging and well-being is fostered.

LONG TERM RECOMMENDATIONS

- 2. Using the learnings from this community consultation process, implement a coordinated response in areas with a high demographic of community members who are underserved within the City of Victoria, and have a high number of calls to police and bylaw. Particularly:
 - a) Pandora 900 block
 - b) Johnson Street
 - c) Centennial Square
 - d) Burnside/Gorge Road



APPENDICES

APPENDIX A
Recommendations from GVPN Pandora Dilemma Report (Sept 2018)
1. Engage the Downtown Service Providers Committee in implementing policies that address
the conflicts. Include representatives from the street population on the Pandora Task Force.
2. Expand the scope of DVBA "Clean Team" to include the 900 block of Pandora Ave. The
DVBA could consider including members of Our Place on their team.
3. Conduct a full-spectrum CPTED analysis. This effort would provide a wealth of baseline
data for decision-making and help target specific programs.
4. Establish a data centre within a City Department to identify and quantify homeless conflicts
within the jurisdiction. Consider a hotline that businesses can call to report incidents to collect
a time record of issues.
5. Explore the costs and benefits of a portable or permanent public washroom, separated by
gender, on Pandora Avenue.
6. Work with the legal system and volunteers to develop an easy-access community court
system for street persons.
7. Train members of the street community in supporting medical crises as a "Street Medics
Team."
8. Enact an Ambassador program on a trial basis. Combine a few paid staff with community
volunteers to create a presence on Pandora Ave. With appropriate training, Ambassadors
would be able to:
o Serve as advocates for street persons and act as on-the-street links with current
outreach and mental health organizations.
o Directly monitor effects on businesses and residents.
o Provide a moderating presence, intervene early in disruptive behaviour, reducing
police calls.
o Lead activities that draw citizens and street persons together, such as outdoor
musical events and games.



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RESOURCES

https://www.timescolonist.com/news/local/garden-takes-root-on-strip-of-pandora-next-to-ourplace-1.2211551

https://victoriaplacemaking.ca/panflora-gardens/

https://www2.gov.bc.ca/assets/gov/british-columbians-our-governments/initiatives-plansstrategies/mental-health-and-addictions-strategy/bcmentalhealthroadmap 2019web-5.pdf

BANFIELD PARK TO SELKIRK BIKE ROUTE:

That Council direct staff to report back on the potential to incorporate into the 2020 capital budget the paving of the bike route through Banfield Park to link with Selkirk.

Background:

This route through the park currently provides a gravel pathway connection between Craigflower Road and the Galloping Goose trail. Paving of the connection through Banfield Park would allow for an enhanced all-weather surface with improved comfort and utility for cyclists, but has to be carefully considered for all pathway users, accessing the park, neighbourhood gardens, and children's playground.

The 2018 Victoria West Neighbourhood Plan identifies the assessment "...of this waterfront trail for visibility, trail surfacing, cyclist speed and ecological impact as part of long-term park improvements". This project is identified as Long Term (2028+) in the Neighbourhood Plan Actions.

Resident and user concerns about paving of the connection were raised during the neighbourhood planning process concerning pedestrian safety and cyclist speed. Increased pavement and surface performance can introduce higher cyclist speeds and necessitate additional interventions to balance pathway user safety standards, that have to be considered alongside surrounding park design and amenities.

Re-engineering of the pathway is complex. The route first requires improvements to site drainage, careful assessment of impacts on mature trees and ecological sensitivities plus contaminated soil and archaeological assessments. The project will also require an examination of alternative pathway alignments, followed by public engagement related to options and risks/benefits. These items should be considered in the context of any broader Banfield Park improvement plans.

There are no park improvements currently planned for Banfield Park.

Financial and Human Resource Implications:

Bringing just the paving project forward in isolation is constrained by the additional related project scope and requirements. Due to the complexities of this project outlined above, additional resources would be required not just to pave the connection but also to scope the alignment, assess, design, engage the community and potentially facilitate other, additional park improvements.

A Class D estimate of construction costs shows \$240,000 including walkway paving and drainage. Unique professional services for geotechnical analysis (including contaminated soil assessments), environmental monitoring plus archeological assessment and monitoring are estimated to be \$125,000. With staff design resources committed to existing capital projects, external design support services are anticipated at an estimated \$50,000 giving a total estimated project cost of \$415,000. Project management staff resources of 0.25 FTE for 6-8 months is estimated at \$22,000 to oversee delivery of the project. Since it is unlikely that outside staff resources for the 0.25 FTE will be secured, internal project management resources will need to be reallocated which may impact the delivery of other transportation capital projects.

FLEET RENEWAL:

That Council direct staff to report back to Council as part of the 2020 budget process for options to expedite the transition of the City's fleet to renewables.

Background:

City vehicle and equipment fleet is made up of Fire, Police, Public Works, Parks and other City vehicles and equipment, many of which run on combustion engines, using fossil fuels. Fleet assets include on-road and off-road vehicles, that support emergency, daily and frequent City services/infrastructure management.

The CLP defines the relevant City targets for the following:

- 80% fleet electrification or renewably powered by 2040
- 100% of city power tools and small engine equipment is renewably powered by 2025.

The City's Corporate Energy and Emissions Management System (CEEMS) is the City's corporate GHG management plan to systematically shift to 100% renewable energy, across all City assets and services. This plan will drive the year-on-year improvement priorities and planning considerations for fleet and facilities and operations/services. The initial draft plan has been completed, and is being assessed and refined with consultants, for completion in Q4 2019.

Fleet project teams continue to assess zero-emissions market alternatives as part of the overall acquisition plans, at each instance. The heavy duty vehicle/automotive/equipment marketplace has begun to introduce many new electric alternatives for fleet vehicles and equipment types, but many are still unavailable, or if options are starting to appear – they may not be proven, supportable in our region, affordable, or fit-for-purpose – all of which has to be carefully considered before any adoption by the City. In many cases, City vehicle use and operations will have to be modified or reengineered to enable the earliest transition to lower emissions alternatives, due to different vehicle performance characteristics when compared to their internal-combustion predecessors.

Older, fuel-inefficient City vehicles are being systematically replaced in order of priority, which is driven by many maintenance/performance/obsolescence and other factors, including GHGs / exhaust emissions.

The 2020 budget proposals include the Fleet Master Planning analysis to define the versatile, capable, affordable, and sustainable Future Fleet, which has a clear focus on GHG reductions and zero emissions. New low or zero emissions vehicles are part of the 2020 acquisition plan, as is the introduction of a vehicle management / booking system to increase operational efficiencies and drive down asset number and GHGs per km.

Fleet emissions planning requirements and considerations will also be incorporated into the November 2019 Climate Leadership Plan update to Council.

Financial and Human Resource Implications:

TBD based on 2020 financial and Climate Leadership discussions/decisions.

INFLOW AND INFILTRATION ON PRIVATE PROPERTY:

That Council direct staff to report back as part of the 2020 budget process on beginning a plan for mitigating the Inflow and Infiltration issue on private property.

Background:

The City has two types of sewer systems: storm water systems and sanitary sewers. The storm water system or storm drains carry rainwater, ground water and runoff from roofs, roads and parking lots to creeks, harbours and the ocean. Sanitary sewers, however, carry wastewater from residential and commercial buildings to the CRD's regional sewer system. The City owns and maintains the sewer systems that are located in road or statutory rights of way. The laterals or portions of pipe that are located on private property are owned and maintained by the landowners.

Inflow and Infiltration (I&I) is the extraneous water that enters the sanitary sewer system. Inflow is the rainwater that enters sanitary sewers through improper cross connections (ie. catch basin, roof drain). Infiltration is groundwater that enters the sanitary sewer through cracks, leaky joints, etc. Typical sources of Inflow and Infiltration are shown in the Figure 1.

I&I can be a significant contributor to:

- Wastewater overflows along shorelines when capacity of CRD collection system is exceeded;
- Flooding (including basement flooding) due to backed up pipes;
- Increased operating and maintenance costs (ex. pumping and treatment);
- Increased capital cost to build additional capacity.



Climate change projections indicate future rainfall events will be more extreme in size and intensity resulting in the potential for greater I&I. To address current and future I&I issues the City has an on-going program to reduce I&I in the public portion of the system with significant resources applied to replacing or rehabilitating sewer deficiencies.

In Victoria, and in many municipalities across the country, a large portion of I&I is understood to be generated from private sewer laterals, often over 50%. One of the things that the City could do to help reduce these impacts is to implement a private sanitary sewer lateral program. Such a program typically imposes requirements or provides incentives for private landowners to have their sewer laterals inspected and then repaired, if needed.

Financial and Human Resource Implications:

Engineering Underground Utilities in collaboration with Legal and Real Estate will prepare a report to Council in 2020 to explore considerations related to the complexity, timing and resource implications related to a private sewer laterals program. This initial review and reporting can be incorporated into the 2020 workplan using existing operating budgets.
SIDEWALK UPGRADES:

That Council direct staff to identify missing sidewalks and opportunities for sidewalks to be widened and bring these forward on a priority basis in the 2020, 2021 and 2022 budgets.

Background:

The 2008 Pedestrian Master Plan identified and helped prioritize the construction of new sidewalks, the repair of existing ones and any improvements. The construction of new sidewalks to close key gaps in the network is a core element of the current annual sidewalk program with, between 2017 and 2019, 10 missing sidewalks constructed.

Projects for new sidewalks are prioritized using criteria including pedestrian volumes, road classification, proximity to schools, coordination with other capital and land development projects (new development is required to provide sidewalks as part of their road frontage improvements obligations within the Subdivision and Rezoning bylaw) and public requests. The proposed 2020 Financial Plan includes the construction of missing sidewalks coordinated with other capital projects such as road repaving, CRD force main construction and BMP projects.

Sidewalk widening projects are coordinated and assessed along with other accessibility improvements and with other capital projects including road repaying or traffic signal rebuilds.

Financial and Human Resource Implications:

Through the 2020 budget process, staff are seeking increases in the annual funding allocation for sidewalks to allow additional projects to be constructed and increase scope to be delivered. Additional funding for road repaving is also being sought through which additional sidewalk widening projects and accessibility improvements will also be implemented. These additional projects will be undertaken within existing staffing resources.

Sidewalk connectivity and improvements are part of our annual financial planning, but also subject to further Council discussions / decisions as part of the Sustainable Mobility Strategy discussions in November 2019.

SIDEWALK UPGRADES AND CROSSING - BEACON HILL:

That Council direct staff to report back as part of the 2020 budget process on the cost and other implications of joining the triangle at Mile Zero to Beacon Hill Park and creating an additional safe crossing of Douglas Street to the Park South of Beacon St.

Background:

Mile Zero:

The triangle intersection at Mile Zero at the intersection of Douglas Street and Dallas Road is characterized by an isolated area of green space, detached from Beacon Hill Park and surrounded on all sides by roads.

Changes to the configuration and traffic circulation at the triangle at Mile Zero was first assessed in 1999 and a number of options reviewed. The preferred concept recommended retaining Douglas Street in its current alignment but removed through traffic while maintaining the use of Circle Drive for through traffic so as to respect the historical form of the park established in the original Beacon Hill Park Plan and minimizing the impact to neighbouring properties.

At the July 16, 1999 meeting of Committee of the Whole, Council endorsed the road realignment option that retained Circle Drive for through traffic and authorized staff to proceed with more detailed design development. The project has not advanced in the intervening years.

As part of a James Bay Neighbourhood Association Visioning Project for Douglas Street undertaken in 2017, the Mile Zero location was envisioned with Circle Drive being converted into a multi-use trail and Douglas Street being established as the route for through traffic.

These different concepts of Mile Zero reflect the benefits that could be achieved through a reconfiguration of the intersection in terms of simplifying traffic operations and circulation, reducing the amount of area dedicated to road paving and enhancing the access and quality of the Mile Zero monument although the different design activities have offered very different recommendations.

Douglas Street Crosswalk:

The Transportation Division undertakes an annual program of new and upgraded crosswalks for the City with priority given to projects where analysis has shown the crossing is warranted and there is a safety benefit, Using a nationally adopted warrant-based approach, staff assess pedestrian volumes, vehicle volumes, gaps in traffic for pedestrians to cross, road geometry the availability of adjacent crossings and the location of the potential crosswalk within the broader walking network.

An additional crosswalk on Douglas Street south of Beacon Street is not included within the planned crosswalk program in the 2020 budget proposal, which alternatively identifies 8 higher priority crosswalks.

Unless otherwise directed, staff will assess opportunities to improve the existing crosswalk at Beacon Street in conjunction with the Parks Recreation and Facilities Department as part of the next annual crosswalk review / budget cycle.

Financial and Human Resource Implications:

The different concepts described above have not been developed to a level of detail to allow budget estimates to be established and neither concept has been the subject of full and recent consultation with the public and stakeholders.

Changes to Mile Zero are not within the current Parks or Engineering Capital Plans and advancement of a project would impact the ability to complete other existing approved Parks and Engineering capital projects. The priority of this project should be considered alongside other important Parks and Engineering planning and mobility initiatives.

A new design project consisting of public consultation, updates to the design options and selection of a preferred concept with budget estimates would be required to advance this project to a future budget cycle. Due to the complexities of this, additional staff resources would be required to assess and scope this motion in order to provide a fulsome report back on the potential to incorporate this into the Financial Plan in the future while continuing to meet existing commitments.

UNDEVELOPED PEDESTRIAN ROUTES:

That Council direct staff to identify opportunities for opening undeveloped pedestrian routes and bring these forward on a priority basis in the 2020, 2021 and 2022 budgets.

Background:

Undeveloped or informal connections can provide convenient and direct connections within neighborhoods to recreation, schools and shopping, complementing existing more formal walking networks.

The City already takes full opportunity to identify and sign many smaller neighbourhood connections for both pedestrians and cyclists for example through parks or at the end of cul-de-sacs.

Other unimproved connections also exist with some pedestrians informally establishing a connection. These connections sometimes cross private property that is not within the control of the City. Staff are alert to opportunities to open these up or establish more permanent alternatives as part of strategic planning including individual land development projects, larger, comprehensive master planning activities (an example being the development of the Rail Yards in Victoria West), through Local Area Plans as well as city-led strategic land acquisitions (for example the Cecilia mid-block connector).

Financial and Human Resource Implications:

The current program requires no additional financial or human resources and staff will continue to bring forward identified projects as part of the future annual Financial Planning process.

RESTORATIVE JUSTICE:

On February 28, 2019, Council approved the following motion:

"That Council direct staff to work with VicPD staff and the Township of Esquimalt to shift the City's and the District's portion of Restorative Justice from the police budget to the City's and the District's budget for an annual grant, and have Restorative Justice report to Council on an annual basis and that staff report back to Council as part of 2020 financial planning process on the implications of increasing the grant to restorative justice."

Background:

Restorative Justice Victoria is a community-based organization designed to improve community life for all by dealing with the harms created by crime and violence. Restorative Justice is a process whereby parties with a stake in a particular offence resolve collectively how to deal with the aftermath of the offence and its implications for the future.

Prior to 2019, the Restorative Justice budget of \$40,000 was part of the Police Department's budget; Victoria's share was 85.3% or \$34,120 and Esquimalt's share was 14.7% or \$5,880.

During the 2019 Financial Planning deliberations, Council approved to shift the funding for Restorative Justice from the Police Board's budget to the individual municipalities. As well, the Township of Esquimalt approved a motion during their 2019 budget deliberations to include 14.7% of the \$40,000 for Restorative Justice in their city budget.

The overall \$40,000 funding remained the same, with a \$34,120 grant paid directly to Restorative Justice by the City of Victoria and \$5,880 paid by the Township of Esquimalt.

Staff have confirmed that Esquimalt's motion to include the \$5,880 budget for Restorative Justice is not ongoing and was a one-time item for 2019. The Township of Esquimalt will be presenting their draft 2020 budget to Council around March 2020. At this time, it is not known if this expense will be proposed in their draft 2020 budget.

Financial and Human Resource Implications:

If Council would like to increase this grant for one time in 2020; the funding source would be from the 2019 Surplus and if Council would like to increase this grant ongoing the funding source would be from New Property Tax Revenue from New Development.

Below outlines a range of potential grant increase in dollars and the corresponding property tax impact:

Grant Increase in Dollars \$	Property Tax Impact %
5,000	0.004%
10,000	0.007%
15,000	0.011%
20,000	0.014%
25,000	0.018%

SENIOR CENTRES:

On February 28, 2019, Council approved the following:

"That Council direct staff to increase funding for the three seniors centres by allocating a one-time expenditure of \$63,900 from surplus, and ask for information from these centres in time for the 2020 budget regarding what additional services are provided with the new funding.

And that council direct staff to include an allocation of base funding to all senior centres and community centres of 75K funded from new assessed revenue in the 2020 draft financial plan, with indexation to inflation in future years."

Background:

During the 2019 financial planning process, Council approved increasing one-time operating grant funding from surplus for the eight community centres and three senior centres in the amount of \$234,300. This resulted in a budget increase of \$21,300 to each centre and a total operating base budget of \$75,000 for each centre.

Council directed staff to incorporate the increase of \$21,300 as on-going budget for each of the community and senior centres to the 2020 draft budget and to apply an inflation index for future years.

Additionally, as part of the 2020 financial planning process, staff will be bringing forward the senior and community centres' information on the additional services provided with the new funding.

Financial and Human Resource Implications:

As per Council direction, the 2020 draft financial plan includes ongoing funding of \$234,300 for the community and senior centres' operating grant budget. This additional budget is funded from new property tax revenue from new development.

For 2020, the operating grant for each of the community and senior centres is at \$75,000. These budgets have been increased by 2% or the rate of inflation for future years.

TRANSGENDER, NON-BINARY AND TWO SPIRIT INCLUSION ACTION PLAN:

On September 5, Council approved the following:

- 1. That Council approve the Transgender, Non-Binary and Two Spirit Inclusion Action plan; and direct staff to report back on resource implications through the 2020 and future financial planning process.
- 2. That Council direct staff to report back on implementation on an annual basis.

Background:

The Transgender, Non-Binary and Two Spirit Inclusion (TNB2S+) Action Plan, developed through extensive community engagement, fulfills a Council Strategic Plan objective. The plan identifies direct actions for the City to support TNB2S+ inclusion over time, as well as future collaborative actions with community. The plan also identifies key enablers for successful implementation, and guidance regarding the sequencing of individual plan actions relative to each other over time. Some of the direct actions for the City relate to work which is already planned or underway.

Financial and Human Resource Implications:

The Plan actions include the creation of "a dedicated Diversity and Inclusion Recreation role and evaluate further staffing needs over time." Staff recommend creating an Accessibility and Inclusion Recreation Coordinator (1.0 FTE) to lead a new Accessibility and Inclusion section in the Recreation division, which requires ongoing additional funding of \$52,000. The creation of this section will allow for Accessibility, Leisure Access and TNB2S+ goals to be actioned in parallel to each other consistent with the guiding direction in the Action Plan to "address the ways in which multiple identities impact on lived experience, including indigenous people, people with disabilities and other marginalized communities".

The Plan actions include the creation of a TNB2S+ Community Liaison role to nurture partners, scope projects and generally support a community-led and peer-informed approach to implementing plan actions. Staff recommend creating the Liaison role (1.0 FTE) in 2020 requiring ongoing additional funding of \$113,000.

The Plan actions include providing gender diversity training for all staff, including Senior Management, Mayor, and Council. Phase 1 launch in 2020 will target Senior Management, Mayor and Council and key customer service roles at an estimated cost of \$28,000.

DOWNTOWN GREENSPACE:

That Council direct staff to report back as part of the 2019, 2020, 2021 and 2022 budget on options to create more greenspaces downtown.

Background:

In 2019-2021, the City is proceeding with two projects that will create approximately 4.5 acres of new greenspace in the downtown area, including the Songhees Park expansion and redevelopment of Laurel Point Park.

Project	Park Space (Acres)	
Songhees Park Expansion	1.5	
Laurel Point Park Redevelopment	3	

The further development of existing public space and acquisition of new land are potential tools for meeting Council's strategic objectives. The completion of a Park Development and Acquisition Strategy is identified as a priority action in the Parks and Open Spaces Master Plan (POSMP), and in the draft Strategic Plan. The proposed Strategy would explore options for acquisition (purchase, establishing first rights of refusal, interagency land transfers, joint use agreements, leases, easements and rights-of-way), in order to achieve the City's parks and open space goals.

In 2019, Council determined that a Council-led task force would be established to plan and prioritize the acquisition of new park land. City staff are prepared to support the proposed task force, and in the meantime will continue to provide Council with information on potential opportunities to add new park space as these arise.

Financial and Human Resource Implications:

This work can currently be accommodated within existing resources.

POLLINATOR HABITAT:

That Council direct staff to report back as part of the 2019, 2020, 2021 and 2022 budgets for opportunities to increase pollinator habitat on public and private lands.

Background:

In 2017, the staff shifted focus to strategically plant species in parks that better align with the lifecycles of pollinators to provide more available sources of pollen at key times. As staff renovate garden beds and planted medians, plant trees or install new landscapes, plants are selected that are drought tolerant and are sensitive to the natural environment while providing aesthetic value and pollinator habitat. The recently completed boulevards adjacent to the Johnson Street Bridge approach provide an example, where 1,500 pollinator-friendly plants were installed.

In 2019, five new mason beehive installations were added in Beacon Hill Park, with eight more planned for 2020. New interpretive signs are being installed near the hives to promote the value of pollinator-friendly gardening. Since 2017, staff have planted appropriately 3,000 pollinator-friendly plants in the public realm, with another 1,000 plants planned for 2020. In addition, staff will be hosting workshops and neighbourhood walking tours promoting boulevard gardening guidelines to support ecological diversity and provide pollinator habitats on City land. Finally, the City has received two expressions of interest for community gardens that support pollinator habitats.

With respect to increasing pollinator habitat on private property, on June 13, 2019 Council considered draft landscape design guidelines for food bearing, pollinator and native plant species that would apply to landscaped areas for new multi-residential, commercial and industrial developments. Staff have completed a public engagement process and will be reporting back with a related OCP amendment bylaw for first reading and a summary of feedback for Council's consideration. The new guidelines will be implemented in Fall 2019.

In 2020, staff will be working with the Engagement and Social Planning and Community Development departments to incorporate edible landscaping and pollinator gardening on private property. This work will primarily be completed through the promotion of the new Growing Food and Gardening in Mixed-Use, Multi-Unit Residential Developments Guidelines that were completed earlier this year.

Financial and Human Resource Implications:

This work can currently be accommodated within existing resources.

DOG FRIENDLY SPACES DOWNTOWN:

That Council direct staff to report back as part of the 2019, 2020, 2021 and 2022 budget on options to create more dog friendly spaces downtown.

Background:

Staff recommend piloting Reeson Park as a leash optional area. The new project would consist of the design and installation of infrastructure to support this change, including new signage, waste containers, and bag dispensers, in a shared park space (ie not enclosed). Council may opt to establish this first as a two-year pilot project, in order to monitor the effectiveness in advance of a permanent adjustment. This approach has proven successful in recent years for City parks in various neighbourhoods.

This motion has been addressed in the 2020 Financial Plan as a project in the Parks, Recreation and Facilities capital plan.

Financial and Human Resource Implications:

The financial resource implications are identified in the 2020 Financial Plan, see page 784.

LEASH OPTIONAL DOG PARK:

That Council direct staff to report back as part of the 2020 budget process on options to add another enclosed leash optional park.

Background:

Originally planned as a medium-term action in the Topaz Park Improvement Plan, this work may be delivered sooner to address Council's new direction. Detailed design of the dog park may be initiated in 2020, with construction to follow in 2021. The expected improvements would include an enclosed leash-optional area with improved amenities, for the existing leash-optional space.

This motion has been addressed in the 2020 Financial Plan as a project in the Parks, Recreation and Facilities capital plan.

Financial and Human Resource Implications:

The financial resource implications are identified in the 2020 Financial Plan, see page 784.

DALLAS ROAD DOG CONFLICTS:

That Council direct staff to report back as part of the 2020 budget process on a plan to address friction between dog owners and walkers on Dallas Rd with the consideration of protecting migratory birds and other wildlife.

Background:

The addition of a new bike path opening following the completion of the new wastewater treatment infrastructure is likely to increase the usage of this waterfront space. The CRD will erect split rail fencing in certain locations along the new bike path, however, staff recommend Council consider additional split rail wood fencing to provide a continuous physical separation between the bike path and leash optional area, between Clover Point and park space adjacent to Camas Circle.

Depending on the relative priority of this strategic action, Council may also consider directing staff to initiate a comprehensive study of this park space to assess the source of issues and possible solutions, in a future year, following the completion of other major projects currently in progress. This project would consist of significant public engagement and technical analysis, including bylaw considerations, along with an implementation plan.

This motion has been addressed in the 2020 Financial Plan as a project in the Parks, Recreation and Facilities capital plan.

Financial and Human Resource Implications:

The financial resource implications are identified in the 2020 Financial Plan, see page 784.

DAYLIGHTING STREAMS:

That Council direct staff to report back as part of the 2020, 2021 and 2022 budget process with opportunities for daylighting streams.

Background:

Identifying opportunities to daylight or celebrate culverted streams is identified as a priority action in the Parks and Open Spaces Master Plan (2017). Daylighting streams that have previously been confined to underground pipes can result in water quality improvements, flooding reduction, increased aquatic habitat and native ecosystems, and community and economic revitalization. The feasibility of daylighting streams is challenging in an urban environment.

Fully daylighting a stream is costly and requires a long-term plan, engineering studies and potential land acquisition. Having a plan in place will allow the City to take advantage of opportunities when they arise. In the short term two specific opportunities have been identified: Bowker Creek and Rock Bay Creek.

The Capital Regional District coordinates the Bowker Creek Urban Watershed Renewal Initiative (the BCI) with the City of Victoria, District of Saanich and District of Oak Bay as municipal partners. In 2017, the City was awarded an infrastructure planning grant to undertake a Daylighting Feasibility Study, in partnership with the other members of the BCI.

The Daylighting Feasibility Study is anticipated to be completed in fall 2019, and will provide valuable information regarding future infrastructure upgrades, property acquisitions, and land use planning.

In 2020, staff recommend initiating the development of an implementation plan, based on the opportunities and risks outlined in the feasibility study.

Financial and Human Resource Implications:

This work is can currently be accommodated within existing resources. Specific projects, timelines and costs would be brought forward upon completion of the Daylighting Feasibility Study.

URBAN FOOD PROGRAM:

That Council direct staff to proceed with the recommendations listed below, with all resource implications referred to the annual financial planning process:

- 1. Expand City grant eligibility
- 2. Pilot a City-built allotment garden
- 3. Pilot City-sponsored distribution of gardening materials
- 4. Investigate the re-introduction of the Sharing Backyards program
- 5. Support access to agricultural water rates
- 6. Establish food system targets and outcomes

Background:

On June 6th, 2019 staff provided Council with an update on the impact of the Growing in the City programs and identified opportunities to advance food systems objectives outlined in the 2019 – 2022 Strategic Plan.

In consultation with the Urban Food Table, staff identified six recommendations that Council approved.

Financial and Human Resource Implications:

All resource implications are identified in the 2020 Financial Plan

CHILDCARE FOR ADVISORY COMMITTEE MEETINGS:

On May 21, members of the newly formed Renters Advisory Committee made the following motion:

"That the Renter's Advisory Committee send a recommendation to Council that childcare be made available for all committee meetings at City Hall."

That Council receive this recommendation from the Renters Advisory Committee and direct staff to report back on the resource and financial implications as part of the 2020 Financial Planning Process.

Background:

In 2019 at the request of Council, staff introduced Childminding Services during Council meetings to help more people participate in local government.

The Community Care and Assisted Living Act - Child Care Licensing Regulations govern the parameters for childcare. There are three requirements for the service provision:

- 1. Parent must remain on-site
- 2. Parent must be immediately accessible
- 3. Child's stay must be less than 2 hours in duration.

The service is currently hosted in the City Hall Mezzanine Room and consists of two program leaders providing supervision for children up to age 12. The ratio of Leaders to children is 10:1 for the 6-12 age group and 4:1 for the 0-5 age group. The maximum capacity is 20 children.

The budgeted resources for staff to provide this service for Council meetings in 2019, is \$11,000.

At present, there are two active advisory committees hosted at City Hall, the Renters Advisory Committee and the Active Transportation Committee. Childminding can be made available to these committees and delivered in the existing childminding space at City Hall.

Financial and Human Resource Implications:

This cost to deliver this service is approximately \$150/session. As both committees are currently on a monthly meeting schedule, the annual cost is estimated to be \$1800 per committee.

PARKS ACQUISITION AND GREEN SPACE:

On July 11, 2019 Council approved the following Motion:

"That Council consider as part of the 2020 budget discussions the allocation of some new assessed revenue for parks and greenspace acquisition and amenities in neighbourhoods where development is occurring."

Background:

No acquisitions are currently proposed in the 2020 Financial Plan. Should Council identify an acquisition, staff could report back on the financial and resource implications based on the specific acquisition identified.

Financial and Human Resource Implications:

COMMUNITY GARDEN ACCESSIBILITY:

On August 8, 2019, Council approved the following Motion:

"That staff report as part of the 2020 budget process on options for making community gardens more accessible for people with disabilities, people from diverse ethno cultural communities, and people in lower income neighbourhoods."

Background:

Staff plan to consult with the community garden network and other key stakeholder groups in order to define key challenges and barriers, and identify opportunities, to address inclusivity and accessibility in community gardens.

In March 2020, the City of Victoria in partnership with Public Health Association of BC (PHABC), will co-host a community garden network gathering called Can You Dig It! to help increase education, awareness and action regarding accessibility and social equity. The gathering will bring in guest-speakers, host break-out workshops, and provide tools and opportunities to share best practices. Since 2010, *Can You Dig It* has created and supported nearly 40 community gardens on public and private lands throughout the Lower Mainland, engaging over 40 partner organizations and 1,700 gardeners.

Participants of the Can You Dig It gathering will be provided with a Community Garden Inclusivity Tool Kit that offers activities, exercises and workshop ideas for each coordinator to bring back to their community gardens. This toolkit will support and empower each garden to identify areas of improvement and tailor strategic actions to help increase inclusivity in their community garden.

As directed by Council during the GITC Progress Report on June 6th, 2019, the Community Garden Volunteer Coordinator Grant Final Report has been amended to include more detailed information regarding sharing impacts of volunteer engagement strategies and outcomes. Garden coordinators will be responsible for reporting out on the evaluation of their programs and what strategic and measurable changes for accessibility considerations were implemented. Information provided by each community garden will be reviewed and high-level themes and stories of success will be added into the next iteration of the Community Garden Toolkit.

City of Victoria Grants:

On August 8th, 2019 at COTW, Council discussed the potential of funding new grant opportunities to explore ways to support accessibility-focused community gardening projects. Staff recommend and have begun to include more language that features accessibility considerations in the existing grants' terms of reference to encourage these types of applications in the current and available granting streams.

Financial and Human Resource Implications:

This work can be accommodated within existing resources.

GARDEN SUITE APPLICATIONS:

On July 11, 2019, Council approved the following Motion:

"That Council direct staff to continue to monitor application volumes and work to maximize efficiencies that may result from proposed refinements outlined in this report, and bring forward any necessary staff resourcing requests in conjunction with the 2020 Budget deliberations."

BACKGROUND:

The advent of the garden suite program, approximately two years ago, triggered approximately 35 new applications per year that require dedicated staff time and resources to process. The process of adding a residential unit to single family rear yards is a complex undertaking and applicants of garden suites are typically inexperienced and require significant assistance.

Over the past two years, staff have been able to absorb this extra work because a temporary planner position was created to handle the influx of cannabis applications and because efficiencies were achieved through the mass processing of cannabis rezoning applications, this staff resource was then redeployed to process garden suite applications as well as helping with general volume overruns. The cannabis application funding concludes at the end of 2019. If the current level of service is to be maintained, this position, previously resourced with the cannabis application fees, will need to be funded.

Council included a Strategic Objective to create a Small Scale Housing Ambassador (10 units or less). While there would definitely be overlap in the work of this position, if Council's objective is to provide an enhanced level of service and support to all applicants of projects proposing 10 or fewer units there would be a requirement for two planner positions to be funded.

Financial and Human Resource Implications:

1 or 2 Planner Position(s) required depending on Council's expectations. \$115,600 / planner position.

DOWNTOWN PUBLIC REALM PLAN:

On July 25, 2019, Council approved the following:

"Direct staff to bring forward a budget request as part of the 2020 Financial Planning process to undertake a detailed design and cost estimate to implement the short term actions identified between Humboldt and Herald as approved in the 2017 Downtown Public Realm Plan and 2015 Charrette outputs for consideration."

Background:

The Downtown Public Realm Plan (adopted in 2017) identifies Government Street as a priority public realm improvement, and includes short, medium and long-term actions.

Short term actions include a streetscape refresh form Yates to Humboldt, including furnishings, and replacement of street trees and planters (given their deteriorating condition and lack of suitability for this location). Longer term actions included incorporation of a 2-way bike facility, including consideration for reducing traffic volumes and re-introducing two-way vehicle traffic in support of a more pedestrian and bike oriented 'shared street' approach, and extending this character from Yates Street to Chinatown (as recommended in the 2011 Downtown Core Area Plan).

Phase 1 design to occur in 2020 is recommended to include:

- traffic impact study and infrastructure assessment to inform conceptual design
- conceptual design and class 'D' cost estimate for envisioned streetscape improvements for Government Street from Humboldt Street to Herald Street

Replacement of water main infrastructure is planned between Humboldt and Herald Streets in 2022. It is advised that any streetscape improvements occur in tandem with underground replacement work. Consideration of replacement and/or relocation of other City and 3rd party underground infrastructure would be included as part of the concept design process.

Financial and Human Resource Implications:

A total budget of \$207,000 is required to undertake the Phase 1 design work. This is comprised of a consultant budget of approximately \$150,000 and a 0.5 FTE at \$57,000 within the Engineering and Public Works Department to manage this project.

Currently, there is available budget of \$133,000 in the 2019 Financial Plan associated with this project. Therefore, an additional one-time funding of \$74,000 is required to complete this phase of the project.

It is anticipated additional FTE will be needed for future phases involving detailed design and implementation which will be provided to Council when details are known.

VICPD MOTION:

On April 11, 2019, Council approved the following motion:

- a) "That Council requests that VicPD examine the following measures as part of the 2020 budget process: Consolidation of exempt management positions.
- b) Discussions with City of Victoria staff to identify potential efficiencies and cost savings to VicPD through the potential transfer of delivery of some functions from VicPD civilian employees to direct City of Victoria delivery of services, with cost recovery from the Township of Esquimalt.
- c) Submission of detailed, transparent, and available information in time for public consultation in line with the rest of the City of Victoria budget."

BACKGROUND

The Police Board has provided information regarding consolidation of positions. However, given that the responses involve employee relations, these responses are not suited for open session, but discussions could be held in closed session.

The potential cost savings that might result from the transfer of civilian positions from VicPD to the City will be responded to as part of the Police Board's budget presentation.

The information being submitted by the Police Board is in alignment with the rest of the City of Victoria budget and will be part of the City's Financial Plan consultation process.

PERFORMANCE MEASUREMENT FUNCTION

At the October 17, 2019 Committee of the Whole meeting, Council referred a report on Service Delivery Improvement and Performance Measurement Resources to the 2020 Financial Plan. Council further re-enforced at the Special Committee of the Whole meeting on October 21, 2019 a desire for further discussion at the November 4, 2019 Special Meeting of Council.

BACKGROUND:

A number of staff have a role in performance measurement within their respective areas of responsibility in operational departments, such as monitoring volumes of waste disposal, parking usage, housing metrics, OCP annual and five-year updates, collision rates, among many others. The City does not currently have capacity or a function to advance new measurement objectives, overall corporate reporting improvements, and pro-actively look to benchmarks and best practice metrics beyond year-over-year trend comparisons. Specific examples of areas where a centralized measurement function could provide benefit includes:

- 1. Introduction of a new bi-annual Community Health and Wellness Survey to:
 - (a) Establish indictors of community health and well-being for a sub-set of the Strategic Plan Measures and undertake baseline measurement of these indictors starting in 2020
 - (b) Collect new demographic information on residents beyond that available from census
 - (c) Establish baseline measures of citizen perceptions, satisfaction and priorities on services to inform the financial planning process <u>prior</u> to development of the draft 2021 budget
- 2. Develop a process and implement regular reporting on strategic plan outcome measures
- 3. Work with departments to improve data quality and collection processes to regularly report to Council and the public in annual, quarterly and financial reports
- 4. Support advancement of an equity lens through data and mapping support, as well as information assessment*

Service improvement is closely linked to performance measurement. Specific examples of work that would be undertaken through a service improvement function includes:

- 1. Engaging front-line employees to identify areas where work processes are inefficient and can be improved
- 2. Focus on citizen experience on how they interact with the City (are their requests or inquires being met in a timely manner? Are there emerging trends in the types of requests being received? Is there a quality issue with a program or service?)
- 3. Increase transparency by working with departments to expand open data standards
- 4. Support the development and roll-out of a community equity lens, training programs and toolkits*

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

The resource implications for undertaking the above noted work is as follows:

- Service Delivery Improvement Function \$264,200 (2.0 FTE)
- Performance Measurement Function \$107,900 (1.0 FTE)
- Survey and Data Support \$100,000 (One-Time)

Should Council choose to not proceed with funding the resources outlined above, staff recommend that the Strategic Plan be amended to remove the following three action items under the objective of Good Governance and Civic Engagement.

- Improve service delivery through learning and input from frontline workers (LEAN) (2020)
- Develop a measurement and monitoring process for Strategic Plan Outcomes (2019)
- Implement measurement and monitoring process for Strategic Plan Outcomes (2020)

* Further information on options for the scope of a community equity lens will be brought forward to Council in January 2020.



October 16, 2019

Dear Mayor and Council:

We are writing to request your continued support for the work of the South Island Prosperity Partnership (SIPP). As we wrap up our fourth year in March 2020, we are enthused about our success to date and look forward to continuing our mission of economic development in the South Island region.

The investment and collaboration provided to date by your municipality has been integral to SIPP's impact on the region. It is because of your support and leadership that in less than four years, the South Island region has earned a solid reputation. Here are just some of our accomplishments over the last year:

- Eight out of 10 South Island First Nations are officially SIPP members (announcement coming soon!). SIPP is facilitating an Indigenous Prosperity Gathering in November, which will bring together the 10 South Island Nations to discuss indigenous-led economic development and resiliency.
- We have launched a program that positions the region alongside large players like Vancouver and Seattle to provide our region with a more resilient, diverse, job market. We are already seeing results: three new employers moved here this summer and will be officially announced soon. A fourth employer has also emerged as a spin-off from Brazilian investors. These new employers are essential to the downtown eco-system as they support local businesses, offices, and the tax base.
- This adds to previous significant wins from previous years, like the new Daitan office (a Brazilbased software company) and NetMotion (a Seattle-based software company). SIPP continues to build out a long-term funnel with current clients in Seattle, Vancouver, Denver, San Francisco, and as far away as Brazil and London.
- Food security and farm viability are essential regional issues. SIPP brought the region together in a successful bid for CR-FAIR's plan for a Food Processing Hub in the region with the Ministry of Agriculture awarding \$50,000 to the plan.
- The Songhees Innovation Centre, co-developed by SIPP, is also growing with six tenant companies now based there. One of which just received \$1 million investment from Raven Capital, a social impact venture fund. These are Indigenous-led, job-creating enterprises essential to reconciliation in this region.
- We are setting the gold-standard in Canada for leveraging municipal investment through continued private sector and other non-government membership. Municipal portion of funding went from 100% in the start-up year to 66.5% in the current fiscal year (cities in Canada rarely achieve anything below 80% municipally-funded economic development mandates).



- Getting our region on the map with a progressive approach to Smart Cities. SIPP proved to be an effective platform for regional collaboration. The \$250,000 Federal investment into our plan is now being analyzed as part of the South Vancouver Island Transportation Strategy and an MOU with Camosun College is further researching the micro-transit options to better connect the First Nations communities within the region.
- At our Annual AGM in June of 2019 an amendment was added to the SIPP constitution to state how we will create economic resilience by prioritizing climate mitigation and adaptation opportunities" in item 2 here : https://mail.google.com/mail/u/0/?hl=en&tab=wm#search/margaret+mason+constitution?proje ctor=1
- We were once again recognized by our international peers for the SIPP governance model. In October 2019, the world's largest economic development association (IEDC) awarded SIPP its Gold Medal for Regionalism and Cross-Border Collaboration. We truly are setting the bar, thanks to members like you who are committed to excellence.

We appreciate your consideration of renewed funding at \$218,916 for a further one-year period to complete our 5-year strategic plan, endorsed by you in our founding bylaws. Within the current fiscal year (March 2019-2020) the SIPP Board will invite you to participate in a strategic review of the first four years of SIPP's operation to make suggestions for improvement and evaluate SIPP's successes. We will also reengage our valued members in the cooperative development of a new long-range strategic plan for regional economic development.

	Membership Fee	Total Budget	Municipal %	Invoiced
Start-Up*	\$32,386	\$89,543	100%	March 31, 2016
Year 1	\$97,159	\$476,976	56%	2016-2017
Year 2	\$218,916	\$1,021,733	59%	2017-2018
Year 3	\$218,916	\$1,246,761	49%	2018-2019
Year 4	\$218,916	\$910,000	66.5%	2019-2020

A summary of funding from the City of Victoria to date, as well as the percentage of municipal contributions to the total budget can be found below:

*Start-up fees included incorporation costs, legal fees, consulting fees (Darryl Harker), office and facilitation supplies, and basic administrative costs – these were administered by the South Vancouver Island Economic Development Association (SVIEDA)

We look forward to an extremely exciting year ahead as, together, we shape a prosperous future for the region. If you wish to receive further information or a delegation from SIPP to present to your council, please let us know.

There are so many exciting opportunities for the region on the horizon. As Jacqueline Novogratz said, "A sustainable world means working together to create prosperity for all". We look forward to many more years of working together to make this region prosperous and resilient.

Sincerely,



Bruce Williams CEO (Interim) South Island Prosperity Partnership 901-747 Fort St, Victoria, V8W 3E9

Craig Norris Chair of the Board South Island Prosperity Partnership



SOUTH ISLAND PR/SPERITY PARTNERSHIP







2018-2019 Impact Report







A message from the CEO

What a milestone year for the South come a long way from our small and humble beginnings.

OVATOR









Bruce Williams Interim CEO

South Island Prosperity Partnership

Three years ago, SIPP was founded by 28 members, including local governments, First Nations, post-secondary institutions, non-profits, industry associations, and a mix of leading private businesses. Today, we stand together with more than 50 members. Our continued success and growth are proof of the incredible power of working collaboratively.

Guided by strong strategic direction, we have attracted international attention for our exceptional governance model and have won numerous awards and accolades for our work. We're very proud of our accomplishments and are excited to share them with you in the pages of our 2018-19 Impact Report.

SIPP takes a results-based approach to our work, but we also must recognize that many of our initiatives are long-term and about passing prosperity on to the

Island Prosperity Partnership! We have

next generation. In some cases, we may not see visible results, but incremental progress over time will take us where we need to be.

We're honored to work together with our members to boost prosperity in this incredible region we call home. Every day we aim to create a lasting and sustainable economy. What we have and can achieve together is remarkable. Nothing could be more important than ensuring South Vancouver Island remains strong, resilient and future proof for the next generation.

My sincere thanks to our members, Board of Directors, volunteers and committee members. I've said it before and will say it again, our staff members are all leaders. It's a privilege to work with them every day.

Let's keep doing great things together.

<u>Thank you to our members!</u>

We are continually growing and prospering because of our collective belief in the power of collaboration, and the wisdom of having a longterm vision for the future of our region.

L The one who plants trees, knowing that he will never sit in their shade has at least started to understand the meaning of life.

G

COASTAL COMMUNITY

north

saanich

babcock *~BCFerries*

CAMOSUN

coast capital.

HIGHLANDS

RABINDRANATH TAGORE

Butler

Central

Saanich

53N

BCTransit

Colwood

OAK*BAY

DISTRICT OF

CUBE



DOUGLAS

PROJECTS INC.

DESTINATION GREATER

VICTORIA

TELUS

University

of Victoria

v the sea

We are grateful to be doing our work on the territories of the Coast Salish and Nuu-chah-nulth peoples, known today as Lkwungen peoples (Esquimalt and Songhees Nations), WSÁNEĆ Nation (consisting of STÁUTW – Tsawout, BOKEĆEN - Pauquachin, WJOŁEŁP - Tsartlip, and WSIKEM - Tseycum Nations), Scia'new Nation (Beecher Bay), T'Sou-ke Nation, and Pacheedaht Nation. We respect and, in partnership, build on the traditional knowledge of the Indigenous peoples who have thrived and prospered in the south island for millennia.



When we collaborate, we thrive. One region, one vision, one purpose.

SIPP's Mission is to facilitate and promote the development of a strong, regionally diversified economy in South Vancouver Island.

SIPP's Vision is a collaborative region that is a vibrant place to live and work for everyone in the South Island region.

We intend to bolster our region's economic and social prosperity by catalyzing the creation of high-quality, household-sustaining jobs so that more people can afford to live, work, and build a life in this extraordinary region.



What are we trying to achieve?

objectives:

\$

20

\$

SIPP's five-year strategic plan outlines three primary

Increase the amount of Provincial, Federal, and private funding invested locally

Engage First Nation communities in dialogue around economic development initiatives and support self-directed economic development projects and activities

Increase the number of household-sustaining jobs

8

ACTING WITH PURPOSE

SIPP focuses our energy and resources on five key areas, each with its own operating goal driven by related initiatives and projects. Throughout the course of the year, all of our activities focus on achieving a broad range of goals that help create the conditions for a prosperous, vibrant economy.





Cluster and Innovation Development

The Goal

Catalyze economic growth in key sectors and industries through advocacy and strategic partnerships.

Dozens of unique and innovative vendors participated in SIPPs first Smart Mobility Expo in Centennial Square last fall.



Business Growth and Expansion

The Goal

Stimulate and support the growth and expansion of established companies across the region by providing support, mentorship, and access to training programs.

SIPP provides advisory services to help growth-oriented companies expand their businesses at home and abroad.

Business and Investment Attraction

The Goal

Promote the South Island as the right choice for new businesses and investors through a diverse mix of marketing and recruitment strategies.

Daitan is a prime example of the type of company SIPP works to attract innovative, values-based, and focused on long-term success.



First Nations Economic Development

The Goal

Engage First Nations in economic development and support First Nations-led economic development initiatives.

10

IndigenousConnect attendees meet monthly at a peer-to-peer forum.



Collaboration, Communication, and Research

The Goal

Work with key partners and members on collaboration, communication, and research to support our mission and mandate.

Collaboration and relationship-building with stakeholders are two of SIPP's greatest strengths.



BUSINESS GROWTH

IPPINS UBY ROSE IMBLE BUBBLY IMRUNNER DMMEAU

EA C offering LISTED DRY TO SWEE

ECON

COLLABOR COMMUNICATION A

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What have we achieved so far?

It's an exciting time for our region and the momentum created by SIPP's accomplishments is building! Here are some highlights from the past year.

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AWARDS AND DISTINCTIONS

SIPP has been recognized for its work over the past year with several prestigious awards.

Excellence in Economic Development Award, IEDC

SIPP received a bronze Excellence in Economic Development Award at the International Economic Development Council (IEDC) and Cross-border Collaboration.

Smart2l Community Award, ICF

The Intelligent Community Forum (ICF) named the South Vancouver Island region as a recipient of the Smart2I Communities award. It is the first time Greater Victoria has received the honour.

Governance Award, Smart City World Expo

SIPP was shortlisted in the top five (from 473 cities worldwide) the world's preeminent smart cities conference, the Smart Cities World Congress in Barcelona, Spain.

Key Highlights and Achievements 2018-19

SIPP ON THE GLOBAL STAGE

Elevating Greater Victoria's position on the world stage is fundamental to many aspects of achieving our mandate.

Not only do we have a lot to offer other communities, we are greatly enriched by learning from others. Around the world, cities and regions are all facing similar challenges. As we learn about new ways of doing things from the best and brightest minds around the world, we're discovering that our diversity and inclusive partnership model is a unique skill we can export. We are gaining a reputation as thought-leaders through the success of many of our initiatives.





Key Highlights and Achievements 2018-19

World Artificial Intelligence Conference

As a result of a MOU signed with the Shanghai Municipal Government in 2018, the World Artificial Intelligence Conference (WAIC) paid for SIPP to travel to Shanghai to share knowledge on Smart Cities best practices. Emilie de Rosenroll, CEO, gave a keynote address on our region's Smart Cities Canada project, and spoke about SIPP's unique and powerful governance model.

Also in Shanghai, Dallas Gislason, Director of Economic Development, participated in a panel discussion on privacy protection and data governance, and what can happen if communities and municipalities do not address these important issues.

3rd Annual Smart Cities Summit in Toronto

SIPP participated on a smart cities panel at this gathering of international experts, national business influencers, and city builders, hosted by the Toronto Board of Trade. SIPP is recognized as a national thought-leader and was invited to share ideas from our unique governance model and our approach to private-sector engagement in Smart Cities.

L As a key stakeholder in BC innovation at the Artificial Intelligence Network of British Columbia (AlnBC), we know that the work SIPP is doing will strongly position Greater Victoria and BC.



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KPMG Smart Cities Roadshow

by KPMG last spring. The Public Sector Network sponsored our team to join and share our Smart Cities Challenge journey and experiences to provide first-hand knowledge to attendees from across western Canada.

Victoria Forum at UVic

SIPP was invited to speak on a panel about smart cities and major trends, and to present our Smart South Island strategy with leaders from IBM, Telus, and Esri Canada to over 400 academics from across Canada and beyond.

Esri User Conference

spring. The conference provided a forum for experts in Global Information Systems (GIS) to share best-practices. Our partnership with Esri Canada will help us build a data-sharing and GIS platform to bring local governments on the South Island together to collaborate with partners like BC Transit, BC Ferries, and other private transportation companies like U-Bicycle Canada, and Modo Car Coop.



MORE HIGHLIGHTS

development.

Read more about Indigenous Connect on page 41.



SIPP continued to partner with the Songhees Innovation Centre to host IndigenousConnect, a monthly peer-to-peer forum to promote Indigenous entrepreneurship and leadership

Business*Connect*

Business*Connect* to help them grow and develop their more on page 33.

Future Innovator Challenge

Following last year's Open Innovation Challenge, this year SIPP the region's most pressing challenges. Read more on page 24.

2019 Prosperity Index

SIPP released the 2019 South Island Prosperity Index at a sold-Sponsored by Coastal Community Credit Union, it is the second edition of SIPP's flagship economic publication. Read more on page 45.



Mobility Wellness Index

people move around their city. Read more on page 46.

Smart Mobility Expo

In October, we showcased Smart Mobility in the region at a fun outdoor Expo. Over 500 people visited the Expo throughout the day and enjoyed the #FreedomToMove with electric scooters, more! Read more on page 26.

Transportation and Mobility Stakeholder Roundtable

players. The objective was to introduce participants to SIPP's mobility projects and lead a discussion around fostering the Read more on page 50.

MOU with Camosun College

SIPP signed an MOU with Camosun College to create and deliver new transportation options for First Nations communities on South Vancouver Island. Read more on page 42.



Key Highlights and Achievements 2018-19

Smart Mobility Publicity Campaign

As part of our work for the Smart Cities Challenge, we launched a public awareness campaign for Smart Mobility, focusing on public engagement and gaining citizen support for our proposal and mobility projects. **Read** more on page 48.

Growth Spurt

We are constantly growing! Over the past fiscal year, we added 9 new members to our ranks, including: Malahat First Nation, Beecher Bay First Nation, Victoria Airport Authority, Vancity Credit Union, Seaspan (Victoria Shipyards), Greater Victoria Public Library, Oak Bay Marine Group, MNP, and RBC.

Vision 2040

Last April, SIPP published Smart South Island Vision 2040, in collaboration with municipal, First Nations, and non-profit community leaders. As our community's long-term vision for our region's future, it outlines our desire to see significant changes made to quality of life through the use of data and connected technologies in five key themes: Transportation & Mobility, Housing & Affordability, Economic Resilience & Inclusion, Environmental Health, and Health & Wellness.

L Involved with SIPP since its inception, Esri Canada is impressed by the unprecedented level of sharing and collaboration SIPP has achieved amongst the SIPP membership. We believe the collaborative approach SIPP has promoted from the beginning is a crucial element to its success in helping drive innovation and improvements in overall mobility and quality of life for the region.

ALEX MILLER PRESIDENT





CEO Emilie de Rosenroll takes the stage in Shanghai.
Accomplishments

Cluster and Innovation Development

The regional economy is comprised of multiple clusters, sectors, and industries—each having their own strengths, barriers and opportunities.

Cluster development is a common term that refers to a range of strategies and initiatives for promoting longterm, sustainable economic development. The focus is on increasing multisector capacity and connectivity by improving the conditions that enable business development and job creation. Cluster development is often focused on innovation and eco-system connectivity among businesses and their supply-chains, with stakeholders like academia and government.



Canada's Smart Cities Challenge

Smart cities have the potential to improve every aspect of community life— how people move around, live and play, earn a living, learn and are empowered to participate in society, how we interact with the natural environment, and how we create safe and secure public spaces.

SIPP was one of twenty finalists in the Smart Cities Challenge out of 200 applicants across the country. All finalists received a grant of \$250,000 to develop their innovative ideas into final proposals. SIPP submitted a final proposal and video to Infrastructure Canada on March 5th, 2019 along with 19 other finalists. SIPP's proposal focused on transportation because we heard loud and clear that this is an area where our region needs to improve.

Even though we did not receive the results we had hoped for, being shortlisted for an opportunity to bring \$10 million in funding to our region is validation of the power of public and private collaboration. Even two years ago, before achieving this level of regional collaboration, this concept wouldn't have been possible.

We are forging ahead with several of our smart cities-related projects to keep the momentum going.

SIPP's members are excited to spring into action and get started with the work for which we have already laid the foundations. Of course, \$10 million would have been a big boost, but we have every intention of building on this incredible momentum. We're seen as a leader in Canada in certain areas-particularly around new approaches to governance and collaboration-that will help us with accelerating the next steps."

-Ken Armour, Esquimalt Councillor and Chair of SIPP's **Partners Committee**

SIPP is breaking new ground in the South Island region, establishing a culture of collaboration and inclusion. Let's continue to forge ahead. The best is yet to come.

–Dan Ruscheinski, Senior Director, Esri Canada

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Accomplishments



We're working with local Nations and the Camosun College to develop some pilot projects with the goal of better connecting their residents and their young people to education and economic opportunities. This is an important issue for our region with 10 First Nations that are often less able to capitalize on our region's strong economy.

-Christing Clarke, Executive Director, **Songhees Nation**

Future Innovator Challenge

Earlier this year, SIPP and Island Savings teamed up to present the Future Innovator Challenge, a competition for high school and post-secondary students to help improve the quality of life for citizens of the region, and to compete for seed funding for their projects. We live in a community that deeply values innovation, and it fills us with hope to see the bright ideas of the next generation of leaders—we received more than 70 student submissions!

In January, teams pitched their projects to a panel of judges at a public event at University of Victoria with media in attendance. Two teams were declared the first-place winners in their categories (high school and post-secondary). Teams received cash prizes of \$1,500, \$750, or \$500 to fund their winning ideas.



The passion and creativity shown by our region's young people for making our community a better place is inspiring. We were blown away by their innovative ideas and the quality of the finalist pitches.







-Randy Bertsch, President of Island Savings

The winning post-secondary team, LUG (Audrey Wright, Cyrus Lee, Josh Desrochers, Magnus Kristensen, and Tyler Arseneault of University of Victoria), is a person-to-person shipping service that allows users to "crowdsource" deliveries—like those made on UsedVictoria or Kijiji—from the community.

The winning secondary-school project, HMU Sports, developed by Yassin Guitouni of Mount Douglas Secondary School, is a social networking app that reduces isolation and increases physical health by connecting young people through sport.

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Accomplishments

Smart Mobility Expo

SIPP's Smart Mobility Expo welcomed more than 25 vendors to introduce Greater Victoria citizens to the spectrum of smart, multimodal options available now, or in the near future in our region. Convening the region's mobility providers for this fun community event helped lay the foundations for moving forward with our smart mobility projects. Over 500 people visited the Expo throughout the day, and we heard overwhelmingly positive feedback that people are excited to discover the diversity of multimodal transportation options out there.

The following organizations participated:

- Ride the Glide **U-Bicycle** Modo Electrom Cycling Without Age Electric Vehicle Club of Victoria **Ocean River Sports** Caboost
- CRD **City of Victoria Cowichan Auto Repair** (Electric Motorcycles) District of Saanich BC Transit BYD Wilson's Transportation SKAM Theatre
- Victoria Harbour Ferry Victoria Disability Resource Centre Esri **City Wide Scooters** Frontrunners **Doubletree Hilton Hotel**







Civic Tech Hub

In partnership with our municipal members, SIPP has started to shape a new project called the Civic Tech Hub. Also working together with the Government of BC and the Federal Government, the Civic Tech Hub will introduce new approaches to Municipal procurement that not only spark innovation in the local economy, but provide governments with ways to test new ideas, collaborate on solutions, and work with startups, students, and local post-secondaries more easily.

As a capital city region, we can play a role in turning our large public administration sector into local spin-off in the private sector to create clean, household-sustaining jobs for the next generation.

This first-of-its-kind project will also explore the potential to develop a business accelerator component, pending new grant opportunities. Esri Canada is committed as lead partner in this initiative.



Up Next?

THE

- Smart Mobility Pilot)
- We will continue to develop the Civic Tech Hub Initiative
- Operational Plan on page 51.

• We will begin the work on some elements of our Smart Mobility plan (Indigenous

• Comprehensive details about SIPP's plans in this area can be found in our 2019/20

Accomplishments

Agribusiness Initiative

In 2018-19, SIPP invested resources to connect with and convene advisors and businesses in the value-added agriculture sector to further refine our role in enhancing the viability of the industry throughout the region. Many projects and approaches are being explored which are informing SIPP's focus areas for the year ahead.

Becoming Thought-Leaders and Exporting Our Strengths

We are building a network of like-minded partners to strengthen global ties—sharing intelligence, signing MOU's, and taking full advantage of what we can learn from other leaders working in the same spaces.

SIPP has demonstrated an outstanding ability to convene and engage stakeholders in the Capital **Regional District to address** systemic challenges in our community.

-Elyse Kuwert, Associate, **Community Business & Investment,** Vancity Credit Union



SIPP and Montréal's Shared Approach to Smart Mobility

We have forged a partnership with the City of Montréal to collaborate and capitalize on our shared approach to enhancing smart mobility in our respective cities. We both participated in Canada's Smart Cities Challenge and submitted mobility-focused submissions, and Montréal won the \$50 million grand prize. We are strongly aligned in our shared aspirations to see a mode-shift among citizens toward multimodal transportation.

Over the past year we worked together to identify projects and initiatives where future collaboration can lead to benefits for citizens of our respective cities and all Canadians. We are creating something pan-Canadian, utilizing trends and input from a broad crosssection of the country, including large cities and regions similar to Greater Victoria.

> We're excited to partner with another forwardthinking city region that deeply values innovation and looks toward the future with a focus on sustainability and improving quality of life.

-Lisa Helps, Mayor of Victoria

Learning from Smart Columbus

SIPP forged a collaborative partnership with Smart Columbus, winners of the USA Smart Cities Challenge, to learn from their world-class, award-winning projects. We plan to collaborate on future research and smart city initiatives.



2 Business Growth and Expansion

Research shows up to 80% of job creation can come from growing existing businesses.

SIPP provides mentorship and advisory services to help growth-oriented companies expand their businesses at home and abroad. We focus on increasing exports and internationalization by offering one-on-one guidance and workshops on topics such as trade, financial modelling, governance, and growth.

The success of the region's existing businesses will be a major source of new jobs for the region, and our Business*Connect* initiatives provide support for the companies that play a significant role in our regional economy.



TAP Program with World Trade Centre

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645

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We partnered with the World Trade Centre Vancouver (WTC-V) and the Greater Victoria Chamber of Commerce to bring the renowned Trade Accelerator Program (TAP) to the region. The four-day workshop is designed to help SMEs (Small and Medium-sized Enterprises) achieve their full export potential. With a proven track record helping participants get results, the program receives international accolades for helping companies plan their entry into new markets.

Last year, 15 local companies attended the program and gave it high praise for providing tangible, and in some cases dramatic, results.

Just six months after graduating from the program, on average, export revenue increased by 23% and participants forecast their export sales to grow 47% over



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Accomplishments

Providing Support and Expert Guidance for Local Companies

A few examples:

Animikii

"We worked with a SIPP advisor to help us assess financial scenarios we were considering, some of which required outside partnerships. We also required planning to make some key hires with existing funds. They were able to provide sound, objective advice that we took under advisement in making strategic decisions that turned out very well for our growing business. I was supported in a number of key areas where I felt I needed mentorship as we scaled up."



-Jeff Ward, CEO, Animikii

Limbic Media

"SIPP advisors assisted us with developing investor relations materials for multiple potential investors, including helping us build and refine an impressive pitch deck. SIPP also provided invaluable guidance around financial forecasting. Having SIPP as a close expert advisor helped Limbic position itself for a funding round."

- Manjinder Benning, Founder & CTO, Limbic Media





Some of the companies SIPP has worked with over the past year

- LifeCycles
- Nal Pal
- Caboost
- JSF Technologies
- Dreamcraft Attractions
- CAVU Designwerks

Up Next?

- region.
- We will once again partner with the World Trade Centre to offer the Trade Accelerator Program (TAP) to companies in the region.
- Comprehensive details about SIPP's plans in this area can be found in our 2019/20 Operational Plan on page 54.

• We are planning several more initiatives to engage agriculture businesses in the

Accomplishments

3 Business and Investment Attraction

We work to attract growthoriented, values-based companies who share our collective view of the future and prosperity in the region.

We're not just passively trying to attract businesses, we are actively pursuing companies and investments which will benefit our whole region. But we are also realistic. We understand this type of work is long term and we face much competition throughout the larger geographic region of the Pacific Northwest. Nonetheless we are well positioned for success based on our region's competitive advantages.



NetMotion

NetMotion, a Seattle-based software company, opened its fourth international headquarters in Greater Victoria in 2018. SIPP helped NetMotion's executives compare business and workforce conditions in several Canadian cities, which ultimately led to their decision to locate here.



Our job through BC's trade offices is to facilitate two-way trade that benefits British Columbia. We were delighted to collaborate with SIPP to help Seattle-based software company NetMotion analyze their options across Canada. This joint effort eventually steered them toward looking deeper at BC and ultimately landing their fourth global office into the Greater Victoria region thanks to SIPP efforts.

-Troy DeFrank, Director, F Investment

-Troy DeFrank, Director, Pacific Northwest, British Columbia Trade &

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Daitan Group

Last fall, SIPP welcomed Daitan Group to the region, a rapidly-growing technology company headquartered in Brazil with additional offices in Silicon Valley. After working with their location team for several months, the company started operations in Victoria with ten employees, with plans to grow to more than 100 people in the South Island region. Daitan Group is a prime example of the ideal type of company we work to attract—a values-driven, innovative, and growing organization that believes in putting their employees first and creating a healthy work environment. We knew Daitan Group would be a good fit for the region!



We chose Greater Victoria for many reasons, including its ideal location in the Pacific Northwest region, the strength of its tech sector and universities we can partner with, as well as proximity to many of our USA clients. In addition, this location is very attractive to our employees as a place to live and raise their families. With the help of SIPP, we were able to navigate the logistical challenges that come with opening a new office, hiring local services and personnel, and moving employees and their families from Brazil. We look forward to the future of Daitan in Greater Victoria.

-Augusto Cavalcanti, President & CEO, Daitan Group

Foreign Direct Investment (FDI) Marketing Campaign

SIPP is currently developing a new marketing campaign focused on investment attraction. Working with a creative consultant, we are developing new collateral materials for our FDI initiatives. We have expanded our value proposition, with the help of testimonials from key stakeholders, as we continue to expand our pipeline with new prospects in the lower mainland, Pacific Northwest, Colorado, Texas, Brazil, Colombia, India, and China.

Cascadia Innovation Corridor

The Cascadia Innovation Corridor is an initiative first signed into agreement by British Columbia and Washington State in September 2016 to spur economic growth and technological innovation in the region. It encourages crossborder partnerships between governments and companies. SIPP engages with CIC events and initiatives in both Vancouver and Seattle and will continue in dialogue with those involved to ensure Greater Victoria remains on their radar.



Western Economic Diversification Canada (WD) Funding

As of March 31, 2019, SIPP concluded a multi-year trade and investment program funded in part by Western Economic Diversification Canada (WD) for the purpose of promoting the South Island to international markets and helping local businesses expand their sales abroad.

Originally announced in 2014 as a \$1.4 million project, the program was transferred to SIPP from the Greater Victoria Chamber of Commerce in 2016 to continue the important work. Key milestones include:

- Launching the region's first-ever education marketing consortium, called Education Victoria, that is now carried on through an MOU between Greater Victoria postsecondary schools.
- Investing in the region's first comprehensive research on export businesses. This report continues to inform SIPP's work in export development and trade relations.
- Conducting a comprehensive review of foreign-owned companies in the region and how the region can ensure these companies—and their high-paying jobs—stay here.
- Enabling many trade delegations where SIPP helped local companies explore new markets, particularly China. Deal flow from these trips is in the tens of millions of dollars for the local economy.
- Procuring a consultant to assess the region's readiness for Smart Cities, including strengths and weaknesses and where specific opportunities exist for development.
- Unlocking matched investment to promote Victoria International Airport to international markets which resulted in establishment of the Delta Airlines Victoria route.
- Producing high-caliber marketing materials to help attract business and investment to the region. This new material will roll out in 2019-20.





Up Next?

- Beginning in summer 2019, we will roll out our comprehensive FDI campaign.
- Operational Plan on page 59.

 We are planning several targeted trade missions throughout the Pacific Northwest (BC's largest trading partner is the United States, with 53% of all trade activity).

• Comprehensive details about SIPP's plans in this area can be found in our 2019/20

First Nations Economic Development

The South Island is home to ten **First Nation communities and over** 17,000 Indigenous people, a rapidly growing population across the region.

Historically, First Nations people have often been underrepresented among the workforce and under-engaged in our economy. This has been particularly true for those who live on reserve. SIPP recognizes the distortions to access and opportunity to participate in the workforce in a meaningful way is a direct consequence of colonization.

SIPP supports First Nation-driven economic development activities by collaborating with communities, sharing leading practices, and creating a platform for broader collaboration. A key metric of our success is that First Nation communities direct and drive their own economic development initiatives.



Indigenous Connect



NDIGENOUS CONNECT

SIPP hosts Indigenous*Connect*, a monthly, face-to-face forum (typically hosted at the Songhees Innovation Centre) with a goal to engage Indigenous entrepreneurs, both on- and off-reserve, as well as First Nations economic development leaders to entrepreneurial endeavors.

Centre.

Last year we hosted ten forums with presentations from subject matter experts on a variety of topics:

- Indigenomics Institute
- Lending Society (CML)
- Setting up your business for success: Kam Sandu, MNP
- Media Relations: Bruce Williams, SIPP
- Change, and Diagnose their Organizations' Cultures: Dr. Simon Pek, UVic
- Wolfe, UVic

The monthly forums are open to all Indigenous people throughout the South Island region and will culminate in a regional conference this November at Songhees Wellness

• Indigenomics and the billion-dollar Indigenous economy: Carol Anne Hilton,

• Micro-finance and community microlending: Elysia Glover, Community Micro

• Organizational Culture Management: How Organizations Can Create, Maintain,

• Understanding Innovation in Organizations Using Sports as a Lens: Dr. Richard

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Accomplishments



IndigenousConnect provides a unique event for me to be around like-minded Indigenous business people. It was also a bridge for me to come to the Songhees Innovation Center and feel comfortable here, which was a step towards me launching my own business. IndigenousConnect has impacted my business by providing me learning opportunities on business related topics I would not have found on my own, while the group itself analyzes the topics with an Indigenous view. This directly aligns with my Indigenous business values. Being around other entrepreneurs where we can organically learn from each other in a short period of time is an opportunity I appreciate.

–Jarid Taylor, Brandigenous

Indigenous Smart Mobility Pilot

The initiative originally began as part of SIPP's Smart Cities Challenge application. SIPP has partnered with Camosun College and signed an MOU to explore new transportation options for underserved First Nations communities on South Vancouver Island. Only two of the ten First Nations communities on South Vancouver Island are in reasonable proximity to access education and career opportunities off-reserve. The other eight are rural, remote, and not well-served by transit. There is a real need for improvement for reasons including safety, access to healthcare and education, and engagement with our shared economy. SIPP realizes the importance of addressing this.

Through extensive research and engagement with First Nations communities, education facilities such as Camosun College and Saanich Adult Education Centre (SAEC), BC Transit and other partners, we have been able to secure vehicle assets, drivers and training support to make the Indigenous Smart Mobility Pilot possible. Camosun will recruit and employ a co-operative education student to assist in the development of the plan, and SIPP will contribute financial resources to complete the technical requirements.

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The Songhees Innovation Centre is a co-working space for Indigenous entrepreneurs, freelancers, creatives, innovators, and problem-solvers based at the Songhees Wellness Centre. SIPP's monthly Indigenous *Connect* forums are also hosted there.

The Songhees Innovation Centre began as a partnership between Songhees Nation and South Island Prosperity Partnership. Since opening in 2017, business is booming! Some of the current tenants include:

- Animikii
- Brandigenous
- Moose Hide Campaign



Up Next?

- about shared prosperity and economic development in the region.
- **Island First Nations.**
- **Operational Plan on page 61.**

Songhees Innovation Centre

 First Nations Financial Management Board Tom Spetter Design



• We are organizing the inaugural Indigenous Prosperity Gathering in November 2019 to convene members of First Nations leadership and management to create dialogue

• We will continue with Indigenous*Connect* forums with a goal to engage more South

Comprehensive details about SIPP's plans in this area can be found in our 2019/20

Accomplishments

Collaboration, 5 Communication, and Research

As the regional economic development agency that brings together local governments with dozens of other key stakeholders, collaboration is at our core.

SIPP serves as a platform for integrating the efforts and energies of multiple partners to achieve positive change within our region's economy. To do this, we bring partners together through shared governance and special projects, dialogues and roundtables, citizen engagement activities, economic research, thought leadership, and by advocating on behalf of regionally significant issues in the South Island.



2019 Prosperity Index, sponsored by Coastal Community Credit Union

How do we measure prosperity? The Prosperity Index is the tool that gives us the data and insight to do that. The Index provides a consistent methodology for tracking progress from year to year and, unlike traditional measures such as the Gross Domestic Product (GDP), the Index provides a holistic view of regional prosperity across five themes:

- Economic Resiliency
- Transportation and Mobility
- Housing and Affordability

The Prosperity Index features data on more than IOO indicators, applying an economic lens that is critical to identifying our region's strengths and weaknesses.

- Human Health
- Environmental Health



Accomplishments

Mobility Wellness Index

SIPP recently developed the Mobility Wellness Index (MWI), the world's first comprehensive measurement framework that links how any given city or region is performing on overall wellbeing as it relates to transportation and mobility. The MWI is designed to meaningfully measure the impact mobility systems have on the physical, emotional, and financial wellbeing of their users.

The Index is innovative, fresh, and cutting-edge, with the potential to be very useful to other cities. It's a tool that is highly scalable and it has already garnered interest. Discussions are underway with Montréal, Perth, Australia, and Columbus, USA (winners of the US Department of Transportation's Smart City Challenge).

The first version of the Index is comprised of a composite score based on region or citywide performance across 20 indicators, informed by 40 metrics derived from six theme areas that are deemed essential to the ultimate outcome of holistic citizen wellbeing. The product is flexible and future versions could incorporate AI (Artificial Intelligence), biometrics and other innovative approaches to citizen feedback (i.e. narration as data).

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Combining our lens of urban design with SIPP's expertise in building communities with economic and social prosperity has allowed us to deliver a project that we believe has the potential for a significant, positive impact in Greater Victoria. We believe that the smartest projects are those that apply innovative and unique solutions to improve the lives of current and future residents.

-Charles Montgomery, Founding Principal, Happy City



Collaborating with Municipalities

Municipalities play a major role in SIPP's success. Over the past year, our team has presented to municipal councils on more than 15 occasions in order to report back and update on our activities. We also provided orientation sessions for new councillors and mayors following the October 2018 elections to emphasize the value and structure of our existing partnerships.

Why is it important for municipalities to support and participate in SIPP?

We foster a unique collaborative atmosphere where the sum is much greater than its parts. Municipalities play a vital role in SIPP's work and we could not exist without their support. This means we leverage municipal contributions into higher impact investments from the private sector that would not be possible without a region-wide partnership. Cooperation between the public and private sectors is an alliance creating powerful impact by linking the long-term vision of the public sector with the innovation of the private sector. It also means that Greater Victoria has a resilient, sustainable, and high-impact economic development model — a model that is in fact gaining national and international attention in just three short years. To illustrate the point, without SIPP's facilitative leadership, the region would not have become a finalist in Canada's Smart Cities Challenge, gaining a chance to bring \$10 million to the region for smart and sustainable transportation options.

This is Prosperity Newsletter

Over the past year, we produced ten issues of our newsletter *This is Prosperity*. Keeping our members and stakeholders up to date on our latest activities is a priority and our newsletter now has over 500 subscribers.

Collaboration, Communication, and Research

Media Coverage

SIPP is gaining traction with many of our initiatives and the media is taking notice. Last year we issued 16 news releases to local media outlets resulting in more than 30 pieces of media coverage on our initiatives.

Daily Digital Engagement

SIPP's social media channels continue to grow a following, and over the past year we have become more active on LinkedIn and Instagram in addition to Facebook and Twitter. Be sure to follow us for the latest updates.

Facebook @southislandprosperityTwitter @SIProsperity

Instagram @southislandprosperity
LinkedIn South Island Prosperity Partnership

Smart Mobility Manifesto and Advertising Campaign

Last January, we rolled out an integrated Smart Mobility advertising campaign to promote our Smart Cities Challenge plans and gain support for our application. The theme of the campaign was Freedom To Move.

The campaign included a region-wide poster campaign, transit advertising, print ads, social media, and television and radio ads focused on driving people to sign a Smart Mobility manifesto. By doing so they pledged their support for a variety of mobility goals around shorter commute times, less traffic congestion, less automotive emissions, and easier, more affordable transportation options for the entire region.

Accomplishments

Some Stats at a Glance

#FreedomToMove Campaign

- Social media impressions 355,600
- TV / Radio impressions 948,100
- Public attendance at events 1,450
- One-on-one engagements at Pop-up Stations – 300+
- In-depth survey completions 600

Community Engagement

Over the past year, we learned a lot about our fellow citizens and their needs, challenges, and aspirations for the future. Meeting face-to-face with hundreds of citizens and stakeholders in Greater Victoria, and engaging indirectly with thousands more through surveys, campaigns, and online impressions gave us valuable insight. We also reaffirmed how important citizen-inspired action is to our mission and to achieving our shared vision for a prosperous future.

One of our major areas of focus was engaging our community to not only to spread the word about our wide-ranging activities, but also to gain valuable feedback and insight into how we can make our community a better place.

You may have seen SIPP team members—decked out in bright green jackets and armed with iPads—in various places around the region asking questions, particularly around transportation. As part of our Smart South Island plan, we gathered meaningful feedback from citizens about local transportation challenges and opportunities.



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Transportation and Mobility Stakeholder Roundtable

SIPP organized the first-ever Transportation and Mobility Stakeholder Roundtable in December. Breakout sessions enabled key stakeholders in the region to share their thoughts on the future of transport and smart mobility in Greater Victoria and make new contacts.

The following organizations and people attended: BC Ferries, BC Transit, Bird Scooters, CFB Esquimalt, Cowlines Mobility Group, Esri Canada, Lime, Maximum Express Courier & Freight, MLA Adam Olsen, Modo Carshare Co-op, Privacy Dynamics, Seaspan, U-Bicycle North America, Victoria Airport Authority, Wilson's Transportation Group, BC Ministry of Jobs, Trade & Technology.

As a major stakeholder in the zero emissions transport and mobility industry, we are committed to a cleaner, greener future. We recognize that transportation is a major contributor to GHG and we commit to supporting SIPP in their application and look forward to collaborating throughout implementation.



-Ted Dowling, VP, BYD Canada Ltd.

Advanced Business Match (ABM) Event

The Vancouver Island Economic Alliance held an Advanced Business Match (ABM) event at the Victoria Conference Centre in March. The event was a form of 'speed dating' for businesses to meet, discuss projects, collaborate, and potentially sign agreements. SIPP participated in several meetings with potential members, current project partners, and new prospective collaborators from a broad range of industries.

Accomplishments

Lead Investor Events

SIPP periodically hosts our lead investor members in exclusive events. Last spring, we gathered at CFB Esquimalt to update 70 business leaders and member representatives on our Smart South Island strategy. We received invaluable feedback from our community confirming that while we are getting excellent traction, we have barely scratched the surface of possibilities for what we can achieve together through collaboration.

Last fall, our Lead Investors gathered again at the Oak Bay Beach Hotel to hear guest speaker Alan Winter, BC's first Innovation Commissioner. Alan spoke about leveraging the BC brand in innovation and how we can improve our region's positioning on the global stage. He also spoke about the important role SIPP plays in raising Greater Victoria's profile.



Up Next?

- We will publish the third edition of the South Island Prosperity Index.
- SIPP's members will conduct an organizational review in 2019-20 to explore the future of the SIPP approach.
- **Operational Plan on page 65.**

• We will launch the 'Future of' Series – a four-part thought-leadership series exclusive to SIPP members and sponsored by RBC. The series will explore the long-term external forces that impact the economy, the workforce, and our collective prosperity.

Comprehensive details about SIPP's plans in this area can be found in our 2019/20

⁴⁴ Over the past three years SIPP has built a solid foundation and a stable, trusted platform to help our region prosper and flourish.



Craig Norris Board Chair South Island Prosperity Partnership

As we continue to grow in numbers, our governance model remains a strong, stabilizing force for achieving the ambitious goals and targets we have set for our region

As you read in this report, SIPP has received a number of local and international accolades. As we work together to continually raise the profile of the region, we can all be proud of how much we have accomplished in a short period of time.

SIPP's growth over the past year means our influence is expanding and we are becoming a more powerful force in the region. The positive results and glowing feedback we have received is energizing and encouraging, and we're ready to carry the momentum from this year forward and build on our success.

Thank you to all of our members who have supported the organization with their valuable time and resources. Your contributions are deeply appreciated and make all of this possible.

Cluster and Innovation Development

Catalyze economic growth in key clusters and industries through advocacy, strategic partnerships, and regionally significant initiatives

2 Business Growth and Expansion

Stimulate and support the growth and expansion of existing companies by providing education, support and services

Business and Investment Attraction

Promote the South Island as a location of choice for new businesses and investors through marketing and recruitment activities

4 First Nations Economic Development

Engage First Nations in economic development and support First Nations-led economic development initiatives

5 Collaboration, Communication, and Research

Work with key partners and members on collaboration, communication and research to support our mission and mandate

YYJ PROSPERITY ASSOCIATION (dba South Island Prosperity Partnership)

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Independent Auditors' Report



Independent Auditors' Report

Year Ended March 31, 2019

To the Members of YYJ Prosperity Association (dba South Island Prosperity Partnership)

Report on the Financial Statements

We have audited the financial statements of YYJ Prosperity Association (dba South Island Prosperity Partnership) (the Entity), which comprise:

- the statement of financial position as at March 3I, 2019
- the statement of operations and changes in net assets for the year then ended
- the statement of cash flows for the year then ended
- notes to financial statements, including a summary of significant accounting policies

(Hereinafter referred to as the "financial statements").

In our opinion, the accompanying financial statements, present fairly, in all material respects, the financial position of the Entity as at March 3I, 2019, and its results of operations and its cash flows for the year then ended in accordance with Canadian Accounting standards for not-for-profit organizations.

Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the "Auditors' Responsibilities for the Audit of the Financial Statements" section of our auditors' report.

We are independent of the Entity in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada and we have fulfilled our other ethical responsibilities in accordance with these requirements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with Canadian accounting standards for not-for-profit organizations, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is responsible for assessing the Entity's ability to continue as a going concern, disclosing as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the Entity or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the Entity's financial reporting process.



KPMG LLP

Chartered Professional

Accountants

May 30, 2019

Victoria, Canada

Auditors' Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditors' report that includes our opinion.

Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists.

Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of the financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit.

We also:

Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion.

override of internal control.

Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Entity's internal control.

Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.

Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Entity's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditors' report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditors' report. However, future events or conditions may cause the Entity to cease to continue as a going concern.

Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Report on Other Legal and Regulatory Requirements

As required by the Societies Act (British Columbia), we report that, in our opinion, the accounting policies applied in preparing and presenting the financial statements in accordance with Canadian Accounting standards for not-for-profit organizations have been applied on a basis consistent with that of the preceding year.

KPMG LLP

St. Andrew's Square II 800-730 View Street Victoria BC V8W 3Y7 Canada Telephone 250-480-3500 Fax 250-480-3539

KPMG LLP is a Canadian limited liability partnership and a member firm of the KPMG network of independent member firms affiliated with KPMG International Cooperative ("KPMG International"), a Swiss entity. **KPMG** Canada provides services to KPMG LLP.

The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the

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March 3I, 2019, with comparative information for 2018

March 3I, 2019, with comparative information for 2018

Assets	2019	2018
Current Assets:		
Cash	\$ 329,945	\$ 245,779
Accounts receivable	10,256	20,939
Grant receivable	64,048	147,390
Prepaid expenses	10,752	9,000
	415,001	423,108
Equipment and leasehold improvements (note 2)	25,024	7,618
Net assets, end of year	\$ <u>440,025</u>	\$ <u>430,726</u>
Liabilities and Net Assets	2019	2018
Current Liabilities:		
Accounts payable and accrued liabilities	\$ 14,082	\$ 53,394
Deferred revenue	207,108	225,812
	221,190	279,206
Net assets Commitment (note 4)	218,835	151,520

Membership dues	
Grant revenue	
Other income	
Expenses:	
Salaries and benefits	
Consulting	
Program advertising	
Operations and occupancy	
Travel and transportation	
Amortization	

Excess of revenue over expenses Net assets, beginning of year

Net assets, end of year

Revenues:

See accompanying notes to financial statements.

See accompanying notes to financial statements.

YYJ PROSPERITY ASSOCIATION

(dba South Island Prosperity Partnership)

	2019	2018
\$	855,453	\$ 815,780
	415,354	207,917
	9,705	1,035
	1,280,512	1,024,732
	483,818	377,940
	191,130	286,367
	140,612	128,485
	339,737	87,203
	50,753	26,159
	7,147	2,303
	1,213,197	908,457
	67,315	116,275
	151,520	35,245
\$	<u>218,835</u>	\$ <u>151,520</u>

YYJ PROSPERITY ASSOCIATION (dba South Island Prosperity Partnership)

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Statement of Cash Flows

March 3I, 2019, with comparative information for 2018

	2019	2018
Cash provided by (used in):		
Operations:		
Excess of revenue over expenses	\$ 67,315	\$ 116,275
Amortization, an item not involving cash	7,147	2,303
Changes in non-cash operating working capital:		
Accounts receivable	10,683	(10,662)
Grant receivable	83,342	(147,390)
Prepaid expenses	(1,752)	(5,478)
Accounts payable and accrued liabilities	(39,312)	39,786
Deferred revenue	(18,704)	62,745
Investing:	108,719	57,579
Purchase of equipment and leasehold improvements	(24,553)	(7,138)
Increase in cash	84,166	50,441
Cash, beginning of year	245,799	195,338
Cash, end of year	\$ <u>329,945</u>	\$ <u>245,779</u>

See accompanying notes to financial statements.

Notes to Financial Statements

March 3I, 2019, with comparative information for 2018

Significant accounting policies: 1.

These financial statements have been prepared in accordance with Canadian accounting standards for notfor-profit organizations and include the following significant accounting policies:

(a) Revenue recognition:

The Society follows the deferral method of accounting for contributions. Contributions related to capital assets are recognized as revenue on the same basis as the amortization expense related to these assets. Other restricted contributions are recognized in revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when received or receivable and collection is reasonably assured. Membership fees received in advance of the year to which they relate are recorded as deferred revenue.

(b) Equipment and leasehold improvements:

Equipment is and leasehold improvements are recorded at cost. Contributed assets are recorded at fair value at the date of contribution. Amortization is provided on a straight line basis over the estimated useful life of the assets of 3 years. Equipment and leasehold improvements are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount of an asset may not be recoverable. Recoverability is measured by a comparison of the asset's carrying amount to the estimated undiscounted future cash flows expected to be generated by the asset. If the carrying amount of the asset exceeds its estimated future cash flows, an impairment charge is recognized for the amount by which the carrying amount of the asset exceeds the fair value of the asset.

YYJ PROSPERITY ASSOCIATION

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(dba South Island Prosperity Partnership)

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(dba South Island Prosperity Partnership)

March 3I, 2019, with comparative information for 2018

Significant accounting policies (continued): 1.

(c) Financial instruments:

Financial instruments are recorded at fair value on initial recognition. Equity instruments that are quoted in an active market and derivative contracts that are not designated in a qualifying hedging relationship are subsequently measured at fair value and all changes in the fair value are recognized in the statement of operations in the period incurred. All other financial instruments are subsequently recorded at cost or amortized cost, unless management has elected to carry the instruments at fair value. The Society has not made any elections to carry financial instruments at fair value.

Transaction costs incurred on the acquisition of financial instruments measured subsequently at fair value are expensed as incurred. All other financial instruments are adjusted by transaction costs incurred on acquisition and financing costs, which are amortized using the straight-line method.

Financial assets are assessed for impairment on an annual basis at the end of the fiscal year if there are indicators of impairment. If there is an indicator of impairment, the Society determines if there is a significant adverse change in the expected amount or timing of future cash flows from the financial asset. If there is a significant adverse change in the expected cash flows, the carrying value of the financial asset is reduced to the highest of the present value of the expected cash flows, the amount that could be realized from selling the financial asset or the amount the Society expects to realize by exercising its right to any collateral. If events and circumstances reverse in a future period, an impairment loss will be reversed to the extent of the improvement, not exceeding the initial carrying value.

(d) Use of estimates:

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenses during the year. Actual results could differ from those estimates.

March 3I, 2019, with comparative information for 2018

2. **Capital assets:**

March 31, 2019	Cost	Accumulated Amortization	Net Book Value
Furniture and fixtures	\$ 7,889	\$ 1,470	\$ 6,419
Computer equipment	16,886	7,421	9,465
Leasehold improvements	10,256	1,116	9,140
	\$ <u>35,031</u>	\$ <u>10,007</u>	\$ <u>25,024</u>
March 31, 2018	Cost	Accumulated Amortization	Net Book Value
Computer equipment	\$ 10,478	\$ 2,860	\$ 7,618

Financial risks and concentration of risk: 3.

(a) Interest rate risk:

Interest rate risk refers to the adverse consequences of interest rate changes in the Society's cash flows, financial position and income. The Society is not exposed to significant interest rate risk as its cash is invested in a bank account earning a fixed rate of interest.

(b) Credit risk:

Credit risk refers to the risk that a counterparty may default on its contractual obligations resulting in a financial loss. The Society deals with creditworthy counterparties to mitigate the risk of financial loss from defaults. The Society monitors the credit risk of customers through routine review of outstanding receivables.

(c) Liquidity risk:

Liquidity risk is the risk that the Society will be unable to fulfill its obligations on a timely basis or at a reasonable cost. The Society manages its liquidity risk by monitoring its operating requirements. The Society prepares budget and cash flow forecasts to ensure it has sufficient funds to fulfill its obligations.

(d) Currency risk:

The majority of the Society's transactions are denominated in Canadian dollars, however, the Society is exposed to foreign exchange risk on transactions denominated in currencies other than Canadian dollars.

YYJ PROSPERITY ASSOCIATION

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(dba South Island Prosperity Partnership)

Notes to Financial Statements

YYJ PROSPERITY ASSOCIATION

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(dba South Island Prosperity Partnership)

March 3I, 2019, with comparative information for 2018

4. **Commitment:**

The Society is committed under an operating lease for its office premises. Annual basic lease payments are as follows:

	\$ 78,933
2022	19,733
2021	29,600
2020	\$ 29,600

5. **Employee and contractor remuneration:**

The BC Societies Act came into effect on November 28, 2016. The Act has a requirement for the disclosure in the financial statements of the remuneration of directors, employees and contractors for financial statements prepared after November 28, 2016. For employee and contractor remuneration, the requirement is to disclose amounts paid to individuals whose remuneration was greater than \$75,000. For the year ending March 3I, 2019, the Society paid remuneration of \$313,776 to a total of three employees and contractors who received total annual remuneration of \$75,000 or greater.

The SIPP Board of Directors and Team

SIPP's nine-member Board of Directors is selected by its members to reflect the diversity of local businesses and regional leadership. Directors are selected on a competency and skill basis and the selection process is overseen by a Board Selection Committee. Board of Directors are elected for staggered terms of one, two, and three years.

2019-2020 **Board of Directors**

Craig Norris Chair

Frank Bourree Vice Chair

Sean Midwood Secretary/Treasurer

Deirdre Campbell Board Director

Tina Ryan **Board Director**

Christina Clarke Board Director

George Nassar **Board Director**

Anna MacMillan **Board Director**

Pat Elemans Board Director

Kyman Chan (ex officio)

SIPP Team

Bruce Williams Interim CEO

Emilie de Rosenroll CEO (on maternity leave)

Dallas Gislason Director of Economic Development

Jacques van Campen Director of Innovation

Taryn Malcolm Marketing and Communications Specialist

Veronica Plihal Office Manager and Project Assistant

Kieran Buggy FDI Concierge

SOUTH ISLAND PR/SPERITY PARTNERSHIP

www.southislandprosperity.ca



November 12, 2019

Mayor Helps and Council City of Victoria 1 Centennial Square Victoria, BC V8W 1P6

Dear Mayor Helps and Council:

Re: Greater Victoria Public Library 2020 Budget and Five-Year Financial Plan

I am pleased to submit Greater Victoria Public Library's 2020 Operating Budget and Five-Year Financial Plan for 2020-2024. As per the terms of the Library Operating Agreement, approval by council resolution is required by May 1, 2020.

We are proud to report that the Greater Victoria Public Library continues to rank as one of the highest circulation per capita public library systems in Canada (i.e. community members borrow more items, per capita, compared to other large Canadian library systems). We achieve this position through innovation, efficiencies and the implementation of new technologies and service models. Serving ten municipalities and 346,993 citizens, we deliver library services at our twelve branch locations, online and through community outreach initiatives.

To sustain our level of service and to meet increasing and changing service demands, the overall municipal contribution increase requested for 2020 is 3.90%. The City of Victoria's share of the 2020 requisition is \$5,240,488 which is based on converted assessment values and population of your municipality, including rental adjustment.

It has been said that our communities are only as privileged as our least privileged citizen. Public libraries provide a place where every citizen belongs and that everyone can call their own. It is not an exaggeration to say that *libraries change lives*. By providing citizens with equitable access to information, services and resources, public libraries allow everyone to grow: discovering new ideas that can change minds.

Thank you for your ongoing appreciation of our work. GVPL is an essential component of the social infrastructure that is critical to healthy communities and we look to the future, supported by you, with confidence and anticipation.

Sincerely,

Higoray

Deborah Begoray Chair, Greater Victoria Public Library Board

cc: Jocelyn Jenkins, CAO, City of Victoria Susanne Thompson, Director of Finance, City of Victoria Maureen Sawa, CEO, Greater Victoria Public Library Paul McKinnon, Director, Finance & Facilities, Greater Victoria Public Library

Administration & Central Branch 735 Broughton St, Victoria, BC V8W 3H2 • Customer Service: 250 940-4875 gvpl.ca Bruce Hutchison Branch • Central Saanich Branch • Emily Carr Branch • Esquimalt Branch • Goudy Branch • Juan de Fuca Branch Langford Heritage Branch • Nellie McClung Branch • Oak Bay Branch • Saanich Centennial Branch • sxweŋxwəŋ təŋəxw James Bay Branch



2020 Budget and

2020-2024 Five-Year Financial Plan

Review / Approval Dates:

- Review Finance Committee: August 27, 2019
- Approved Finance Committee: October 1, 2019
- Approved– Board of Trustees: October 22, 2019



GREATER VICTORIA PUBLIC LIBRARY

BUDGET AT A GLANCE

Operating Budget ¹ Operating Budget Increase ²	\$	<u>2020</u> 19,677,628 3.92%	\$	<u>2019</u> 18,727,639 3.67%
Capital Budget Capital Budget Increase (Decrease)	\$	2,150,067 3.86%	\$	2,070,067 -4.50%
Total Budget - Funded ³ Total Budget Increase	\$	20,029,695 3.91%	\$	19,275,506 2.72%
Municipal Contribution - Total Municipal Contribution - Increase Municipal Contribution - Increase (%)	\$ \$	18,078,726 678,605 3.90%	\$ \$	17,400,121 382,783 2.25%
Cost per Capita ⁴ Cost per Capita Increase ⁵ Population (Member Municipalities) ⁶	\$ \$	52.10 1.96 346,993	\$ \$	53.08 1.17 327,797

Note 1 – Operating budget consists of operating expenses only

Note 2 – Net of Amortization (5.1% including amortization)

Note 3 – Total budget funded is equal to Expenses (Operating budget) less amortization (non-funded expense) + capital budget

Note 4 – Municipal Contribution Total divided by Population, decrease from prior year due to higher population stats over prior year (5.86% increase in estimate per BC Stats)

Note 5 – Municipal Contribution Increase divided by Population

Note 6 – As per BC Stats, 2018 Sub-Provincial Population Estimates

Note to Budget Increase

The operating budget increase is slightly higher than the municipal contribution increase as there are specific one-time costs within the 2020 budget that are being offset through the use of accumulated surplus. Therefore there are no direct impacts related to these costs to the municipal contribution total. These one-time costs include items such as a pilot project to add a centralized scheduling department to realize operational scheduling efficiencies, and first year operating costs related to the planned replacement of the events booking software.

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2020 Budget and Five-Year Financial Plan

	<u>2019</u>	<u>2020</u>	<u>Change</u>	<u>Change% Notes</u>	<u>2021</u>	<u>2022</u>	2023	<u>2024</u>
Revenues								
Municipal Contributions - Operating	\$ 17,400,121	18,078,726	\$ 678,605	3.9% 1	18,591,476	18,936,713	19,272,528	19,604,169
Municipal Contributions - Start-up	355,280	355,280	\$-	0.0% 2	61,720	-	-	-
Provincial Grants	642,339	642,339	\$-	0.0% 3	642,339	642,339	642,339	642,339
Federal Grants	-	-	\$-	0.0% 4	-	-	-	-
Fines, Fees and Printing	476,816	523,400	\$ 46,584	9.8% 5	523,400	523,400	523,400	523,400
Contracts for Service	28,450	28,450	\$-	0.0% 6	28,450	28,450	28,450	28,450
Investment Income	74,000	74,000	\$-	0.0% 7	74,000	74,000	74,000	74,000
Donations and Other Grants	42,000	77,500	\$ 35,500	84.5% 8	77,500	77,500	77,500	77,500
	19,019,006	19,779,695	\$ 760,689	4.0%	19,998,885	20,282,402	20,618,217	20,949,858
Expenses (Operating Budget)								
Salaries and Benefits	14,006,477	14,674,065	667,588	4.8% 9	15,007,706	15,313,762	15,629,053	15,950,276
Library Materials	862,000	870,000	8,000	0.9% 10	864,000	862,000	862,000	862,000
Amortization	1,522,200	1,798,000	275,800	18.1% 11	1,613,203	1,637,401	1,661,962	1,686,891
Supplies and Services	1,088,938	1,148,723	59,785	5.5% 12	1,160,403	1,158,813	1,162,400	1,166,070
Building Occupancy	894,056	827,933	(66,123)	-7.4% 13	842,841	857,407	872,275	878,062
Other Expenses	353,968	358,906	4,938	1.4% 14	362,049	350,532	352,601	353,564
	18,727,639	19,677,628	949,989	5.1%	19,850,201	20,179,916	20,540,292	20,896,862
Annual Surplus/(Deficit)	291,367	102,067	(189,300)	-65.0%	148,684	102,486	77,925	52,996
Add back: Unfunded Amortization	1,522,200	1,798,000	275,800	18.1% 11	1,613,203	1,637,401	1,661,962	1,686,891
	1,813,567	1,900,067	86,500	4.8%	1,761,887	1,739,887	1,739,887	1,739,887
Total Budget - Funded	19,275,506	20,029,695	754,189		20,018,885	20,282,402	20,618,217	20,949,858
Municipal Contributions-Operating Increase	2.25%	3.90%			2.84%	1.86%	1.77%	1.72%



	<u>2019</u>	<u>2020</u>	<u>Change</u>	Notes	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Balance forward from Page 1	1,813,567	1,900,067	86,500		1,761,887	1,739,887	1,739,887	1,739,887
Capital Expenses								
Library Materials - Operating	1,459,887	1,459,887	_	10	1,459,887	1,459,887	1,459,887	1,459,887
Hardware - Operating	100,000	100,000	_	15	100,000	100,000	100,000	100,000
Furniture and Equipment - Operating	60,000	60,000	_	15	60,000	60,000	60,000	60,000
	-		-	15				-
Building Improvement - Operating	120,000	120,000	-	15	120,000	120,000	120,000	120,000
Vehicles - Operating	-	80,000	80,000		-	-	-	-
Branch Start-ups:								
Library Materials - Esquimalt Branch	8,000	8,000	-	2	2,000	-	-	-
Hardware - Esquimalt Branch Relocation	66,000	66,000	-	2	10,000	-	-	-
Furniture and Equipment - Esquimalt Branch Reloca	256,180	256,180	-	2	30,000	-	-	-
	2,070,067	2,150,067	80,000		1,781,887	1,739,887	1,739,887	1,739,887
Transfers								
Transfer to Replacement Reserve	120,000	120,000	-	16	120,000	120,000	120,000	120,000
Transfer from Replacement Reserve	(120,000)	(250,000)	(130,000)	16	(120,000)	(120,000)	(120,000)	(120,000)
Transfer from Personnel Contingency Reserve	(145,000)	(110,000)	35,000	16	(10,000)	-	-	-
Transfer from Library Materials Reserve	(39,000)	-	39,000	16	-	-	-	-
Transfer to Contingency Reserve	20,000	-	(20,000)	16	-	-	-	-
Transfer from Contingency Reserve	(92,500)	(10,000)	82,500	16	(10,000)	-	-	-
Transfer to/(from) Reserves	(256,500)	(250,000)	6,500		(20,000)	-	-	-

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		2019		2020						
	Share 2019	Total Requisition 2019	Share 2020	Operating Budget	Rent Adjustment ¹	Total Requisition 2020	Increa: \$	se %	Building Maint. Costs ²	Total Municipal Budget 2020
Central Saanich	5.08%	\$892,918	5.17%	\$934,670	\$9,151	\$943,821	\$50,903	5.70%	\$0	\$943,821
Colwood	4.73%	829,362	4.64%	\$838,853	6,209	845,062	15,700	1.90%	29,853	874,915
Esquimalt	5.25%	909,411	5.34%	\$965,404	(4,110)	961,294	51,883	5.70%	0	961,294
Highlands	0.73%	128,002	0.68%	\$122,935	912	123,847	(4,155)	-3.20%	4,622	128,469
Langford	10.62%	1,862,234	10.60%	\$1,916,345	14,309	1,930,654	68,420	3.70%	67,025	1,997,679
Metchosin	1.31%	229,676	1.44%	\$260,334	1,911	262,245	32,569	14.20%	8,264	270,509
Oak Bay	6.86%	1,188,789	6.65%	\$1,202,235	(4,877)	1,197,358	8,569	0.70%	0	1,197,358
Saanich	33.98%	5,890,302	33.46%	\$6,049,142	(22,342)	6,026,800	136,498	2.30%	0	6,026,800
Victoria	28.51%	4,958,458	29.00%	\$5,242,831	(2,343)	5,240,488	282,029	5.70%	0	5,240,488
View Royal	2.93%	510,969	3.02%	\$545,978	1,180	547,158	36,189	7.10%	0	547,158
Total	100%	\$17,400,121	100%	\$18,078,726	\$0	\$18,078,726	\$678,605	3.90%	\$109,764	\$18,188,490

2020 MUNICIPAL CONTRIBUTIONS

1

The **Rent Adjustment** is calculated in accordance with Section 8.12 (a), (b) and (c) of the Library Operating Agreement and relates to portions of buildings used to benefit all member municipalities: the Collection and Technical Services section of the Juan de Fuca Branch building and the Administrative portion of the Central Branch building. Municipalities which did not contribute to the initial acquisition of such building or who did not subsequently purchase a portion of such building pays reasonable rent to those Municipalities that did.

2

Building Maintenance Costs for jointly owned buildings are additional municipal budget amounts that are over-and-above the requisition for the library operating budget. The two branches that are jointly owned are the Central Branch and the Juan de Fuca Branch. Similar costs at other branches do not flow through GVPL and are paid by the municipalities directly. Other than the contributions to the Juan de Fuca Major Asset Maintenance Trust fund ("JF MAM"), building costs are estimates. In 2018 the City of Victoria took over administration of building maintenance costs for the Central Branch. GVPL no longer invoices for these costs separately. As such, those costs are not included in the budget.

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2020 MUNICIPAL PER CAPITA CONTRIBUTIONS

	2020										
	Total Requisition 2020	Population ¹	Cost Per Capita 2020	Increase per capita	increase						
Central Saanich	\$934,670	18,139	51.53	\$2.81	\$50,903						
Colwood	\$838,853	18,310	45.81	\$0.86	\$15,700						
Esquimalt	\$965,404	18,818	51.30	\$2.76	\$51,883						
Highlands	\$122,935	2,451	50.16	-\$1.70	-\$4,155						
Langford	\$1,916,345	39,368	48.68	\$1.74	\$68,420						
Metchosin	\$260,334	5,075	51.30	\$6.42	\$32,569						
Oak Bay	\$1,202,235	19,228	62.53	\$0.45	\$8,569						
Saanich	\$6,049,142	122,245	49.48	\$1.12	\$136,498						
Victoria	\$5,242,831	92,041	56.96	\$3.06	\$282,029						
View Royal	\$545,978	11,318	48.24	\$3.20	\$36,189						
Total	\$18,078,726	346,993	\$52.10	\$1.96	\$678,605						

¹Source of population figures - BC Stats website:

<http://www.bcstats.gov.bc.ca/StatisticsBySubject/Demography/PopulationEstimates.aspx>, 2018 population estimates, accessed on May 2019.

General note: Percentage share of costs by municipality are determined based on 50% property assessment value and 50% population estimate. More detailed information on assessment values and population are available on request.

Notes to the 2020 Budget and Five-Year Financial Plan

Approximately 90% of the GVPL operating budget is funded by our ten municipal partners. Consequently, a key objective is to maintain municipal contribution increases within an acceptable range, typically based on rates of inflation and wage increases as negotiated through the Greater Victoria Labour Relations Association. "Acceptable" increases are ultimately determined by Councils upon consideration of our budget requisition.

Because needs and opportunities change over time as we strive to best serve our communities, GVPL's budget process allows reasonable flexibility for business areas to adapt and optimize their activities as events unfold, while still requiring system-wide financial planning and accountability.

For 2020, operational efficiencies and cost avoidance strategies will continue to be explored as the demand for new and expanding services continues to increase.

Modest revenue generation opportunities will continue to be explored in 2020, in conjunction with seeking out opportunities for additional grants and other sources of funding to offset expenses.

GVPL is committed to operating efficiently and effectively to deliver library service to our community. The library system leverages more than 100 active community partnerships to expand programs and lifelong learning opportunities for Greater Victoria residents.

Components of the 2020 budget include the following:

1. Municipal Contributions – Operating Increase \$678,605

Of the 3.90% increase in municipal contributions, the budget is allocated as illustrated below. The majority (75%) is attributed to salaries and benefits which are jointly negotiated through the GVLRA. Salaries and benefits are the key cost driver for GVPL.



2. Municipal Contributions – Start-up No Change

In 2020 there is no change in the amounts for new and relocated branch start-up costs (furnishing and equipping the branch, as well as a collection inventory for new branches). As with prior years these are funded by the individual municipalities providing the facilities.

For 2020 the following has been identified for branch start-up funds:

• Esquimalt relocation - \$355,280

The majority of these contributions are for capital expenditures, with a small percentage of start-up funding going towards non-capital costs, such as moving and some supplies below the asset threshold.

3. Provincial Grants No Change

Provincial funding for public libraries in British Columbia has remained frozen since the province's budget cuts of 2009. While advocacy efforts such as the '20 by 20' campaign and related initiatives have gained momentum, it is too soon to tell whether these will result in any adjustments to the province's allocations to public libraries in 2020. Therefore we are not projecting any change to the previous year's amount granted to GVPL of \$642,339.

4. Federal Grants No Change

Federal grants are cyclical in nature and are dependent on specific programs planned during the operating budget year.

5. Fines, Fees and Printing Increase \$46,584

Over the course of the past few years, revenue from fines, fees and printing have experienced a slight decline. This trend has stabilized and as such, the revenue forecast for these line items is projected to increase modestly in 2020. Fees (e.g. meeting room rentals) are under ongoing review and additional opportunities for revenue generation will continue to be explored in 2020.

6. Contracts for Service No Change

This is an annual payment of \$28,450 from the Capital Regional District. Contract for service for the Juan de Fuca electoral area (EA) (Willis Point, East Sooke and Malahat)

7. Investment Income No Change

Investment revenue is conservatively estimated to reflect projected continuation of modest earnings in the Municipal Finance Authority bond fund and slight increases in returns for secured GIC's.

8. Donations and Other Grants Increase \$35,500

Donations and grants are cyclical in nature and are dependent on specific programs planned during the operating budget year. New funding opportunities will continue to be explored in 2020, in tandem with new donor engagement strategies.

9. Salaries and Benefits Increase \$667,588

Salaries and benefits account for 75% of the library's overall budget in 2020. The full-time equivalent (FTE) count for regular employees (including full and part time employees) has increased slightly to 158 FTE. This represents a net change of 8 FTE's from the last budget reporting period.

The FTE adjustments were a result of two comprehensive reviews that were designed to enhance organizational efficiency and effectiveness and strengthen staff capacity:

- Senior leadership structure, and
- Organizational staffing levels.

These reviews resulted in:

- Organizational realignment of senior leadership positions;
- A robust leadership and management support structure that creates opportunities for staff development and succession planning throughout the organization.
- Operational alignment of staffing hours (standardized schedules);

This budget includes employee benefit costs and payroll withholding costs such as EI and CPP. A detailed benefit review occurs prior to the annual budget cycle and budget development. As a result of this years analysis we have determined that the rate of benefits and withholding costs will remain at the prior year figure of 23.75% of total salaries and wages.

10. Library Materials (Expensed and Capital) No Change

The library materials budget is split between Expenses for periodicals and eResources and Capital Expenses for books audio visual and electronic materials which are capitalized as assets and amortized over 7 years. This status quo budget is being offset by an additional \$239,000 in surplus funds, \$39,000 in 2019 and \$200,000 in 2020.

11. Amortization Increase \$275,800

This is the estimated amortization expense for tangible capital assets, in accordance with the Board's Tangible Capital Asset policy. Since this is an unfunded expense, it is added back to the budgeted annual surplus, and does vary year over year pending capital asset purchases and disposals.

12. Supplies and Services Increase \$59,785

Supplies and services include such items as telephone, networks, printer paper and other supplies and shuttle fuel. These items have all increased slightly, but through effective negotiation of service contracts, cost reduction in other areas the increase is moderate.

13. Building Occupancy Decrease \$66,123

Building occupancy includes maintenance contracts, security, garbage and utilities. The primary drivers for the reduction in 2020 is related to a change in service provider for contracted cleaning services in 2019, reduction in hydro in some branches due to the conversion of lighting over to LED and ongoing efficiencies relating to the lease of server space at UVIC.

14. Other Expenses Increase \$4,938

Other expenses include such items as insurance and employee recruitment costs, marketing costs, and business travel expenses.

15. Other Capital Expenditures (Hardware, Furniture and Equipment, Building Improvement) Increase \$80,000

Increase of \$80,000 due to the planned replacement of one of two shuttle vehicles. The GMC van has reached the end of its lifespan and will be replaced in 2020. This expense is being offset by the use of surplus funds from the Replacement Reserve as approved at the May 2019 Year End Board meeting as part of the recommendations on the use of the 2018 surplus funds.

- Furniture and Equipment No Change
- Building Improvement No Change

16. Transfer to/(from) Reserves Change in Net Transfer From Reserves \$6,500

Change to Reserve transfers are as follows:

- Transfer to / from Replacement Reserve (\$130,000)
- Transfer from Personnel Contingency Reserve \$35,000
- Transfer from Library Materials Reserve \$39,000
- Transfer to / from Contingency Reserve \$62,500





Community-Inspired Library Service

Greater Victoria Public Library's Strategic Plan 2016 to 2020



2018 Perception Study of GVPL*

What do residents think about GVPL?

- Nearly all (95%) residents in the service area agree that the GVPL is important to lifelong learning for people of all ages.
- Ninety-four percent (94%) agree that it contributes to the well-being of people in the community.
- Just over nine-in-ten (92%) agree that it is inclusive and welcoming for everyone in the community.
- Nine-in-ten (89%) agree that it provides good value for the support it receives.
- A strong majority (83%) agree that it plays an important role in civic engagement and community development.

* Research conducted by Justason Market Intelligence Inc. 2018

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2020 Budget Request

Category	2019 Budget Approved	2020 Budget Request	Change (\$)	Change (%)
Salaries and Benefits	14,006,477	14,674,065	667,588	4.8
Library Materials, Including Capitalized	2,321,887	2,329,887	8,000	0.3
Supplies, Services and Other	1,442,906	1,507,629	64,723	4.9
Building Occupancy	894,056	827,933	(66,123)	-7.4
Capital Expenditures – Other	610,180	690,180	80,000	13.1
Total Expenditures	19,275,506	20,029,694	523,092	3.90
Transfers to/(From) Reserves/Surplus	(256,500)	(250,000)	6,500	-2.50
Branch Start-Up Funding	(355,280)	(355,280)	0	0.00
Revenues	(1,263,605)	(1,345,689)	82,084	6.50
Municipal Contributions - Operating	17,400,121	18,078,726	678,605	3.90

11

City of Victoria 2020 Contribution

2019 Share	2019 Requisition	2020 Share	2020 Requisition	Contribution Increase		Per Capita Increase	Per Capita Total	
28.51%	\$4,958,458	29.00%	\$5,240,488	\$282,029	5.70%	\$3.06	\$56.96	





The health of our civilization, the depth of our awareness about the underpinnings of our culture and our concern for the future can all be tested by how well we support our libraries – *Carl Sagan*

15































Provisional Budget at a Glance	Provisional	Budget at a	Glance
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	2019	2020	Increase/(Decrease)	
Description	Budget	Provisional	\$	<i>%</i>
Salaries and Benefits	44 020 502	44 510 200	470 764	1 10
Overtime	44,039,502	44,518,266	478,764	1.1%
	2,851,631	2,807,674	(43,957)	-1.5%
Other Operating Costs Contingency (Salary & Benefits)	8,793,403 907,724	9,018,604 1,798,987	225,201 891,263	2.6% 98.2%
contingency (salary & benefits)	56,592,260	58,143,530	1,551,270	2.74%
	,,		-,,	
TRANSFER TO RESERVE FUNDS	845,200	1,120,000	274,800	32.51%
TRANSFER FROM RESERVE FUNDS	(750,000)	(100,000)	650,000	-86.67%
REVENUE	(916,100)	(922,440)	(6,340)	0.69%
NET CORE BUDGET	55,771,360	58,241,090	2,469,730	4.43%
Core Budget Allocation				
core budger Anotation	8,198,390	8,561,440	363,050	4.43%
Esquimalt (14.7%)		0,001,440	303,030	





























Accessibility Framework - Endorsement and Next Steps

That Council direct staff to:

- 1. Complete stakeholder engagement on the proposed draft documents, with particular focus on appendix c, finalize edits and ready the documents for final Council approval, in Quarter 1 2020;
- 2. Continue to advocate for strong and effective Provincial legislation for persons with disabilities and participate in stakeholder consultation processes on the development of Accessibility Legislation in the Province of BC;
- 3. Endorse the policy statement noted in Appendix D and direct staff to report back with a formal policy for consideration in Q1 2020;
- 4. Endorse adding a staff person dedicated to accessibility to be hired as soon as possible in 2020 with funds to come from new assessed revenue;
- Direct staff to report back with a list of year 1 action items and direct the funding allocated in 2019 for Accessibility Framework implementation to be used for accessibility framework implementation in 2020;
- 6. Report back on the Terms of Reference for an Advisory Body to enable ongoing input from persons with lived-experience on issues relating to accessibility.
- 7. That the inventory of Accessibility Working Group recommendations be appended to the draft Accessibility Framework as an appendix.



Committee of the Whole Report

For the Meeting of November 7, 2019

To: Committee of the Whole Date:

From: Fraser Work, Director of Engineering and Public Works

Subject: Accessibility Framework – Endorsement and Next Steps

RECOMMENDATIONS

That Council direct staff to:

- 1. Complete stakeholder engagement on the proposed draft, finalize edits and ready the document for final Council approval, in Quarter 1 2020;
- 2. Continue to participate in stakeholder consultation processes on the development of Accessibility Legislation in the Province of BC;
- 3. Endorse the policy statement noted in Appendix D and direct staff to report back with a formal policy for consideration in Q1 2020;
- 4. Refer consideration of adding a staff resource to the 2020 financial planning process; and
- 5. Report back on the Terms of Reference for an Advisory Body to enable ongoing input from persons with lived-experience on issues relating to accessibility.

EXECUTIVE SUMMARY

The City has created a draft Accessibility Framework for Council's consideration. The document has been developed with consultant support and Working Group input, over the past year, to illustrate the City's commitments to accessibility and inclusion, and to set the structure for operationalizing new standards, goals, targets and actions, across all City business.

The framework includes outlines of accessibility, disability and barrier types and definitions, policy context, overarching commitments, City role, and three main-focus areas for actions, including the built environment, government programs and services, and collaboration and capacity.

The draft framework includes the initial edits and inputs from the Accessibility Working Group and staff request Council's support to continue with additional engagement on the Framework and its associated documents before readying these drafts and planning tools, for final approval. Staff also highlight in the report the required investments for 2020 in order to further priority actions, including the staffing of a dedicated Accessibility Coordinator.

November 1, 2019

BACKGROUND

In February 2017, the City and the Accessibility Working Group (AWG) identified the importance of developing a city-wide Accessibility Framework (herein referred to as "the Framework") to operationalize the goal of providing accessible facilities, services, products, programs and employment. Taking a comprehensive approach to accessibility will facilitate the shift from a reactive to a proactive approach to removing barriers for people with disabilities.

The City of Victoria's 2015-2018 Strategic Plan includes an Objective to "Facilitate Social Inclusion and Community Wellness" and identified two actions in 2018:

- An Accessibility Framework is in place and is used to guide improvements to city facilities and public spaces.
- The Accessibility Framework is used to guide budget development in 2019 and beyond.

As a part of the 2018 budget process, Council approved a project to develop a new Accessibility Framework to move the prioritization and planning of accessibility improvements across the City, in a manner that is integrated with core service delivery and established program planning. The Framework is also intended to build internal organizational capacity and knowledge to enable effective and meaningful accessibility planning, design and operation of City assets, programs, planning processes and services.

The City issued a Request for Proposals (RFP) in the first quarter of 2018 for external support to help develop the Framework and establish accessibility policies, guidelines, and tools necessary to equip City teams with the information and guidance to systemically reduce barriers for people with disabilities, in the following areas:

- Physical access to City services and programs.
- Access to transportation and mobility systems and services.
- Access to city facilities, public spaces and infrastructure.
- Access to communications, information and decision-making.

The City did not receive any bids for the project after the first RFP release. Staff completed an evaluation of the scope of work, available budget and timings, and released a second RFP with increased funding levels, relaxing elements of scope and timeline. The RFP was awarded to MNP consultants, and the City began working on the project in the summer of 2018.

After a period of review, internal planning and initial agency engagement, staff transitioned to a second phase of framework development in April 2019. The goal of this second phase was to expand the comprehension of the Framework document, drawing on the findings and inputs from Phase 1. Phase 2 included further exploration on approaches in other jurisdictions, specific components of an accessibility policy, the development of an initial Accessibility Action Plan and robust tools to accompany the Framework.

The scope of work included the following elements:

- General profile of persons with disabilities in our community.
- An initial synopsis of existing barriers as identified through the first phase of engagement.
- A scan of best practices, other accessibility plans and policies from other jurisdictions within and beyond Canada.
- Identification of emerging directions in Provincial and Federal legislation and third-party design standards.

- Review of accessible customer services and employment standards.
- Requirements and focus areas for staff training.
- Development of an accessible public meeting checklist and guidelines for engagement processes.
- Development of a draft City Accessibility Policy.
- Preparation of a governance and policy documentation, staffing requirements, integration with City decision-making, and other key tools and information.
- Examination of public survey results undertaken prior to the Framework project commencing.
- Review and dialogue with members of the Accessibility Working Group and exploration of the issues / motions and topics that have been raised over the past four years.
- Internal departmental staff workshops with senior staff.
- Focus groups with community organizations who specialize in accessibility and inclusion and a public Town Hall event.
- Engagement with the Accessibility Working Group to review of the draft Framework.
- Development of an accessibility-focused program prioritization tool.

Engagement Summary and Outcomes

A number of activities have supported the development of the Framework. The City and its consultants worked with the Accessibility Working Group, reviewed past community survey results from 2017 on barriers in Victoria, and held community focus group sessions. A summary of the engagement is outlined below:

- Agency Partner Workshop (Phase 1) the City invited agencies that support and advocate for people with disabilities. Representatives included Barrier Free BC, Inclusion BC, Disability Resource Centre and the University of Victoria Society for Students with Disabilities. Led by our consultants, this workshop aimed at facilitating a dialogue to identify the barriers in the City, suggestions for improvements and how third-party organizations can support the City in planning and implementing improvements to accessibility and inclusion.
- Accessibility Town Hall On July 4, 2019 the City of Victoria held a Town Hall based on the theme of "accessibility in the community". Attendees were given a brief overview of the Accessibility Framework and told that outcomes, topics and ideas generated at the Town Hall would contribute to the development of the Framework.
- Focus Groups with Lived Experience Community (Phase 2) Following on the momentum of the Town Hall, the City then held 3 workshops, inviting members of the public and agency representatives to share lived experiences to ensure the Framework includes a variety of perspectives. The workshops were attended by representatives of Recreation Integration Victoria, members from the Pacific Training Centre for the Blind and seniors that frequent the Cook Street Village Activity Centre.
- **Staff Workshop and Training** The consultants facilitated a discussion with the City's Senior Leadership Team with a purpose to understand each department's opportunities and constraints to be accessible as an employer and as a service provider. This workshop was reinforced by core training from SPARC BC on the foundations of accessibility inclusion.

- **AWG Discussions** The consultants conducted workshops with the Accessibility Working Group for opportunities to share information, recommendations and expectations for improvements to the governance and the infrastructure in the city.
- Email Feedback and Commentary Through the promotion of the Town Hall and the workshops, members of the public that could not attend in person or who had more to say, reached out to staff and/or Council on issues, experiences or feedback regarding accessibility and inclusion.

These recent engagement activities and many previous discussions with members of the AWG has aligned key considerations, which include the following:

- 1. That meaningful and sustained City accessibility improvements will be delivered through dedicated efforts on prevention as well as barrier-removal.
- 2. The importance of training, education and capacity building at the City to build understanding and expertise to help improve accessibility.
- 3. The need for independence for people with disabilities when interacting with City infrastructure, programs and services.
- 4. The importance of continued consultation and collaboration with those with livedexperiences to ensure that design of City services and infrastructure are accessible from outset and that interventions to improve accessibility of existing services and infrastructure are successful and inclusive in both process and outcome.

All engagement discussions emphasized the importance of a city commitment to accessibility and dedicated resources to further important action on both prevention and barrier-removal. Broader engagement on the draft Framework and its contents is planned, and part of this report's recommendations.

ISSUES AND ANALYSIS

The Framework is intended to integrate accessibility considerations and planning across City operations and services. Through the development of this document, it has become clear that the City can enhance accessibility and inclusion across its programs, infrastructure and services by preventing future barriers through better design and decisions and removing barriers that exist through proactive planning and investments over time. The Framework is intended to drive improved inclusion in City business and communicate the importance and requirements to all City employees. The Framework also represents a key component of a wider accessibility program that is needed to truly embrace our commitments. A city-wide Accessibility Program can be defined as the combination of resources, policy, guidelines, standards, directions, actions, tools and information to deliver year-on-year accessibility improvements.

City's Accessibility Framework - Overview

The Accessibility Framework is broken down into two major sections – first an introduction to understand accessibility and why it is important in our community, and the structure for how the City will take action to prevent and remove barriers. The Framework has the following detailed breakdown:

- Introduction
- Relevant Accessibility definitions
- Lived Experience
- Disability and Barrier Types

- Community Accessibility Profile
- City Accessibility Commitment
- Policy and Legislative Context
- The City's Role
- Directions for the City
- Universal Design Standards
- Focus Area 1 Built Environment
- Focus Area 2 Government Programs & Services
- Focus Area 3 Capacity & Collaboration
- Implementing the Framework

BC Provincial and National Accessibility Governance

The Province of BC is currently developing accessibility legislation, which opened for public commentary in September of 2019. This consultation focuses on legislation development process and outlines the principles from the United Nations Rights of Persons with Disabilities (UNCRPD) and previous provincial consultation on accessibility/disability as well as its 1973 Human Rights Code. These foundations are also contained in the City's draft Framework.

The BC legislation is meant to complement the federal government release of its Accessible Canada Act (June 2019), which sets requirements for sectors or organizations under federal jurisdiction. The BC legislation will likely do the same for areas of provincial jurisdiction, which could include local governments.

Staff assess that the City's Framework aligns and supports the principles, structure and content of these different governance documents. The City's Framework would be one of the first comprehensive Frameworks from a BC municipality.

Draft Accessibility Policy Statements

As part of this work, staff have prepared draft policy statements to ensure that the City takes the necessary steps to ensure people with disabilities are treated with respect and have equitable access to participate and contribute to the City. These policy statements have been written with guidance from policies in other Canadian cities and is focused on inclusion and the requirement to integrate accessibility prevention and barrier removal as part of our core business. The policy statements can be found as Appendix D. They include City statement of commitments and are supported by specific instructions for employees, such as:

- knowledge of and maintain compliance with this policy;
- participation in identifying accessibility barriers and planning for barrier removal;
- provide a welcoming environment for people with disabilities, including any person with a disability using assistive devices or accompanied by a support person or service animal;
- attend relevant training appropriate to the duties of their role, which may include acquiring skills and competencies necessary to identify, prevent and remove accessibility barriers.

Lessons Learned - Accessibility Planning

Over the last few years, the City has begun the process of investing more deeply into the issues of accessibility and exploring how our programs and infrastructure help or hinder people with disabilities. The benefits of a comprehensive Framework and Accessibility Program will lead to improved awareness, new skills, and thoughtful practice from City departments that will support the planning and standards needed to deliver improved designs, programs, services, plans and processes, so that meaningful long-term accessibility changes can be realized.

The following key lessons shape program development and staff recommendations:

- a. **Capacity Building**: Training, education and experiential learning is required in order to improve understanding of accessibility, barriers, and the roles and responsibilities of a local government.
- b. **Resources**: Dedicated resources are required in order to support the changemanagement and capacity building requirements to reach new standards in accessibility and inclusion. Project and program budgets will need to account for achieving universal design principles.
- c. **Meaningful Collaboration with the Public**: On-going dialogue between persons with lived experience and City professionals is required to deliver meaningful change.
- d. **Balancing the Needs of Community**: Careful balancing of competing needs and interests will always be required when managing the design of projects, services and infrastructure. Better understanding will deliver better outcomes. Tools are required to help prioritize projects and make wise design decisions.
- e. **Long-Term View**: Building and maintaining a truly accessible City takes time and sustained efforts to change and improve. Strong programs, standards and processes, together with new tools and strong insights, will be required to deliver high value improvements, year on year.

Action Plan

Staff have developed an initial action plan with 1-3 year and 3–5 year priorities. This action list has been developed through staff consideration of AWG inputs, consultant advice and assessment across ongoing City projects to find synergies. The action plan priorities include several key enablers necessary to build a new capability within the City:

- 1. Hiring of dedicated staff to help coordinate program delivery through liaison with key department staff and community resources.
- 2. Develop new design standards for city programs, facilities, transportation systems, public realm, engagement processes, information sharing and decision-making activities.
- 3. Develop and start implementing staff training and awareness programs (general and specific subject-matter training).
- 4. Establish Terms of Reference for an Advisory Body that will be able to provide ongoing input into inclusion issues.

The full action plan can be reviewed at Appendix C and includes reference to previous AWG motions and proposals. In some cases, specific solutions or actions recommended by the AWG have been proposed as a higher-level action and reflect staff's assessment of priority and synergies across program areas.

The draft 2020 Financial Plan includes a number of planned capital projects and investments that will positively impact accessibility and reduce existing barriers in the City. Examples include sidewalk projects, crosswalk installations and upgrades, traffic signal upgrades, and retrofits to a number of public washrooms.

Accessibility and Inclusion - Planning Considerations

The Framework addresses an important element of community equity and inclusion and is part of a set of City emerging objectives that aim to improve overall social well-being of our community.

The integration of these related initiatives into a single program has already been recognized by Council as part of their recent adoption of the Trans Inclusion TNB2S + Plan, where Council took the action to "develop a City Inclusion Policy Statement to broadly affirm an intersectional approach to implementing diversity and inclusion measures and provide public and staff guidance". If done well, holistically managing issues of inclusion programs and governance will help ensure the City takes advantage of a consistent approach, shared model, complimentary objectives, synergies, unique needs, so to improve communications, avoid confusion and any duplication of effort.

OPTIONS & IMPACTS

Council has a set of program documents for consideration related to the Framework, the Policy, Action Plan, and other key documents. The broad options for considerations are outlined below, but each element of the document package should be considered for approval or alternative action.

Framework Document Completion

<u>Option 1: Refine and Finalize Current Draft after final engagement activities (*recommended*). Significant inputs have already shaped this draft, and additional sessions are required to complete discussions on various documentation, to gain further AWG and other stakeholder commentary and perspectives. Staff assess that this final engagement can be completed within 3 months, and can improve the final draft, and be ready for publishing within the first quarter of 2020. This action would include this report's recommendations to advance the program priorities.</u>

Option 2: Approve draft materials and publish.

Council could adopt the current draft as written and forego any further engagement or refinements. This would expedite timelines but would remove opportunity for valuable inputs from stakeholder groups.

Option 3: Rework the Framework and Associated Documentation.

The Framework and associated documents could undergo additional review, redirections or amendments, if Council requires a different approach or configuration, which may more closely align with Council expectations, but will take additional resources and time to complete.

Option 4: Await Provincial Policy Direction before Finalizing Draft.

As the provincial legislation is currently undergoing the initial engagement stage of development, the City could await the outcomes of that process, before publishing its own plans. This could avoid confusion or misalignment in the future, but may add significant timelines to the City's communications and planning. If the eventual BC program aligns closely with the City's efforts, then churn would be minimized, which is difficult to forecast at this time. Based on the use of governing resources like the UNCRPD and the BC Human Rights code, and the initial framing of the BC documents, it seems reasonable to forecast that the City's current Framework will align closely with any future BC program.

2019 – 2022 Strategic Plan

This program is a direct action, under Strategic Objective 5, Health Well Being and a Welcoming City (2019 action number 3).

Official Community Plan Consistency Statement

Inclusionary planning and improvements are part of the OCP values, objectives, goals across several program areas, and thus capture the requirement to continually improve accessibility and disability inclusion standards.

Impacts to Financial Plan

The recommendation in this report requires additional resources for initial operating costs and transfers the year on year responsibility for capital and operating programs to both an Accessibility Program budget, for shared and common initiatives, as well as to department financial planning, as part of core business delivery.

The following key elements are proposed, as part of the 2020 Financial Planning Process considerations:

- 1. Allocation of \$108,000 per year, for an Accessibility Coordinator Position.
- 2. Allocate the required operating funds from the \$250,000 budget previously set aside by Council, for priority development of the City's Accessibility Standards, training programs, and external support for first year priority actions.

Accessibility Impact Statement

The development of an Accessibility Program at the City along with resources and support, directly addresses accessibility needs across the city, and intends to deliver accessibility prevention and barrier removals as part of core City services and program delivery.

CONCLUSION

The City's Accessibility Framework and associated documents are in draft format, and have undergone initial improvements via review by staff, as well as via engagement with the City's Accessibility Working Group. Additional review and refinements are required on several documents.

Staff are proposing to complete final engagement activities and complete the Framework for final Council approval. Staff are also recommending the adoption of the City's Accessibility Policy and priority budgetary items, to progress year 1 actions. The development of the Framework represents a milestone in accessibility planning and capacity building in the City, and will aim to continually improve through commitments to make accessibility prevention and barrier removals part of core business, in years to come.

Respectfully submitted

Fraser Work, Director of Engineering and Public Works

Report accepted and recommended by the City Manager:

NS Date:

List of Attachments:

- Appendix A: Draft Accessibility Framework (attached)
- Appendix B: Detailed Engagement Summary
- Appendix C: City of Victoria Accessibility Action Plan
- Appendix D: Accessibility Policy Statements

City of Victoria Accessibility Framework 2019

Draft for Engagement

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Acknowledgements

Victoria is built on the homelands of the Songhees and Esquimalt people. The Songhees and Esquimalt nations are part of the Coast Salish family and are descendants of the Lekwungen family groups. Victoria continues to build and nurture strong relationships with the Lekwungen peoples. The City is committed to an inclusive and accessible environment for all people, in alliance with our indigenous partners.

Accessibility Working Group

The City gratefully acknowledges the contributions, dedication and hard work of the Accessibility Working Group members, who have given selflessly over the past four years in the development of a more inclusive Victoria. Early in their mandate, this voluntary group of persons with disabilities identified the need for an Accessibility Framework and made the original recommendation to Council. They have also provided valuable input to help develop this framework and provided feedback on existing gaps, challenges and actions that the City can take to become more accessible.

The Accessibility Working Group (AWG) has provided recommendations, expertise and knowledge to City Council and staff on accessibility issues, with the aim of making City of Victoria infrastructure, programs and services more accessible to residents and visitors.

Their contributions have provided deep insights into the experiences of Victorians with disabilities. They have guided the City with expertise; helped influence the development of this document and the City's first accessibility policy; and provided staff with experiences, insights, and input to advance the goal of inclusion and becoming a more accessible community for all people.

Community

This framework has also been made possible through the support, insights and expertise of other accessibility experts, service providers, advocates, and dedicated volunteers with lived experience related to accessibility challenges and barriers. The City is grateful for their contributions.

Executive Summary

TO BE INSERTED prior to final draft completion

Introduction

The City of Victoria is taking deliberate steps to make itself a more inclusive community. As a part of these efforts, new policies, strategies and programs are being developed to help nurture a connective and cohesive community, which will promote health, well-being, belonging, resiliency and vibrancy.

We recognize the City is on a path to evolve our understanding and capability related to accessibility. People with disabilities, among other equity-seeking groups, have traditionally not had a full say in the planning and municipal service delivery processes. It is recognized that the City can achieve better solutions by involving those with diverse perspectives and abilities, taking positive steps to remove systematic barriers, promoting inclusion and creating a more positive and respectful community through its actions.

Many City programs, services and infrastructure have been introduced over time, without due consideration for how these may affect people with disabilities. Even now, we continue to introduce services and infrastructure that may prevent full participation from many in our community. This framework has been created to help guide the City in accessibility planning which is then put into action by each department, as part of normal business and service delivery.

A new City-wide Accessibility program will set into motion a series of actions that aim to prevent and remove barriers for people with disabilities. A city-wide Accessibility Program can be defined as the combination of resources, policy, guidelines, standards, directions, actions, tools and information to deliver year-onyear accessibility improvements. This framework includes a set of commitments, information and direction that provides structure to support City departments planning to create high standard of accessibility across municipal services and programs, infrastructure and projects.

This Framework applies to all aspects of City planning and operations, from our capital investments and municipal programs, to front-line services for residents and businesses. The associated City of Victoria Accessibility Policy and multi-year action plan reinforces our commitment to accessibility and is part of an emerging, broader set of priorities and programs to support an inclusive, welcoming community.

{PLACE HOLDER FOR GRAPHIC}

Accessibility is a part of our broader equity and inclusion efforts that contribute to improved social health and well-being. An intersectional research and policy lens recognizes that people have multiple and diverse identity factors shaping their perspectives, ideologies and experiences. An intersectional approach addresses inequality and barriers to inclusion without isolating one factor of an individual's identity from another. It also recognizes that inclusion affects people differently, in part, to how their identity factors intersect and ultimately influence their experience.

Shifting our preconceptions, attitudes and decision-making regarding disability requires careful self-examination, education, awareness, commitment and planning. This framework focuses on a systematic approach to reduce barriers in our community. We use data, lived experiences, best practices and human rights decisions and guidance to understand community accessibility challenges and opportunities to support investment decisions that maximize positive outcomes for as many people as possible. The Accessibility Program allows the City to adapt to changing priorities, context and constraints.

Over the next several years, the City will focus on accessibility programming and barrier reduction and prevention. Removing barriers from public places requires a structured approach to improve accessibility across public infrastructure, programs, services and information. The City has an important role to improve accessibility and help foster a more inclusive dialogue that recognizes we are a stronger and healthier community when no one is left out.

What is Meant by Accessibility?

"Accessibility" is a general term used to describe the degree of ease that something (e.g. device, service, place) can be used and enjoyed by persons with disability. Accessibility requires conscious planning, design and/or effort to ensure barriers are not only removed but are also, highly useable and practical for the general population.

The concept of accessible design ensures both "direct access" (i.e. unassisted) and "indirect access" (meaning compatibility with a person's assistive technology (for example, computer screen readers).

Accessibility can be accomplished by mainstream or universal design, which allows a person with a disability to use the same facility or service as everyone else (this is
preferred) or in a segregated manner with a separate solution for people with a disability.

Accessibility vs Accommodation

"Accommodation" refers to the changes or modifications made to a system (e.g. a policy or practice) to meet the needs of a specific individual or group. Accommodations can be options to overcome any type of barriers within an existing system"¹.

Accommodation is not the same as accessibility, and accessibility is always preferable to accommodation. Accessible systems are designed at the outset to be usable by as many people as possible, regardless of ability. Accommodations may be proactive or reactive and may not effectively address everyone's needs. An accessible system would make sure the required functions / treatments were in place before being introduced. Removing barriers can be challenging and more expensive. In removing barriers, care should always be taken to avoid or minimize any unintended negative consequences for others.

Sometimes people with disabilities will require personal accommodations in situations where accessible systems or programs are not yet in place. Accommodations may be a reasonable approach for important, temporary improvements, and may also be considered an appropriate response to rare or infrequent accessibility issues. These instances should be carefully monitored and managed to ensure longer term accessibility solutions are identified and developed wherever possible².

Engaging People with Lived Experience

A series of public engagement events were held to pursue a deeper understanding of the issues, challenges and priorities we face in creating an accessible city. Faceto-face engagements over the last two years have included workshops, meetings and focus groups to learn, discuss and explore key issues, ideas and insights. Community members were invited to provide feedback on accessibility challenges

¹ <u>https://www.cdc.gov/ncbddd/disabilityandhealth/disability-strategies.html</u>

² <u>https://uiowa.instructure.com/courses/40/pages/accessibility-vs-accommodation</u>

and priorities, both in written form and verbally. Opportunities were promoted within the community via social media, the City's website, through disability advocacy and support agencies, and directly to community members who had corresponded with the City on access and inclusion matters. The engagement sessions involved local organizations, service providers and people with lived experiences including those with caring responsibilities.

Key Insights and Themes

The engagement process identified key insights and themes from the community that have been integrated within this framework. The first theme is a need for additional awareness, education and understanding. Participants emphasized that the City, service providers, developers, and businesses need to learn how people with disabilities travel through the community, interact in public and private places, and participate in events and activities. In many cases, the very real barriers people with disabilities face mean that they cannot fully participate in our community.

Another theme that emerged was the importance of accessibility in the built environment within and beyond the geographic boundaries of Victoria. There are many people with disabilities who come from other communities to work, visit, or play in the City of Victoria. Participants identified the importance of retrofitting the built environment and applying new, consistent regional standards to support accessible transportation, parks, plazas and public buildings.

The final theme from the engagement process identified how Victoria can use its role as a capital city to demonstrate leadership, set the example, and encourage a higher community standard to improve acceptance and the quality of life for people with disabilities.

Understanding More About Disability

The United Nations defines accessibility as "a precondition for an inclusive society for all and may be defined as the provision of flexibility to accommodate each user's needs and preferences."³ The Accessible Canada Act defines disability as "a

³ UN General Assembly, Convention on the Rights of Persons with Disabilities: resolution / adopted by the General Assembly, 24 January 2007

physical, mental, intellectual, learning, communication or sensory impairment – or a function limitation – whether permanent, temporary or episodic in nature, that, in interaction with a barrier, hinders a person's full and equal participation in society".⁴

Different disability groupings are used to help provide a broad understanding of experiences that may be shared or related to a disability, in terms of underlying health conditions, impairment, activity limitations, participation restrictions and environmental factors. Disabilities can be encountered at any age and can be temporary or long term.

While there is no universally adopted set of disability groupings, it is important to recognize several common types and causes of disability. Some disabilities are visible while others are non-visible and not immediately apparent to others, such as asthma, allergies or environmental sensitivities, extreme fatigue or chronic pain. The following definitions have been adapted from the Accessible Canada Act to help build awareness, but should not be interpreted as a complete list.

- Pain: Pain-related disabilities often refer to long term or complex pain, that may be caused by injury, and may commonly occur with other disabilities.
- Flexibility, Mobility and Dexterity: Disabilities related to mobility and flexibility and dexterity include limb disabilities, manual dexterity, coordination, and spinal-cord function.
- Mental Health: Mental health-related disabilities refer to conditions that affect the mind or brain and the way a person thinks, feels and acts.
- Learning and Memory: Learning and memory disabilities include impairment related to skills such as reading, writing and problem solving, and can also interfere with more complicated and abstract skills such as organization, reasoning, long and short-term memory, and attention span.
- Visual Disabilities: Visual disabilities can range from partial vision loss to complete blindness.
- **Hearing**: Hearing disabilities can range from partial to complete deafness.

⁴Government of Canada. (2019). Bill C-81: An Act to Ensure a Barrier-free Canada (Accessible Canada Act). (2019) Retrieved from <u>https://www.canada.ca/en/employment-social-development/programs/accessible-people-disabilities.html</u> on 2019-08-12

- Developmental: Developmental disabilities are a diverse group of conditions resulting from physical or mental impairments that arise before adulthood. These conditions may create difficulties with language, mobility, learning and independent living.
- **Other:** There are many other types of disabilities that may affect how a person lives their day-to-day life.

Types of Barriers

There are five general types of barriers.

- 1. Attitudinal Barriers: Behaviours, perceptions, and assumptions that discriminate against people with disabilities. These barriers often emerge from a lack of understanding, which can lead people to ignore, judge or misunderstand those with disabilities. An example of how an attitude can contribute to the discrimination is speaking to the assistant, rather than the person with a disability, assuming that a person who cannot communicate in traditional ways cannot understand. Training such as inter-personal skills for customer service is a way to address this type of barrier.
- 2. Informational or Communication Barriers: When a person with a disability cannot easily receive and/or understand information that is available to others. One example of a communication barrier is when information is only available in audio or verbal format and is inaccessible to people with hearing loss. Ways of addressing this barrier include having sign language interpreters, closed captioning services, or written materials to accompany presentations.
- 3. **Technological Barriers**: When technology does not meet the needs of people with disabilities. An example of this could be service computers at City Hall that are not accessible to people with vision loss. Ways of addressing include providing computers that have screen reader software and large print key labels.
- 4. **Physical or Architectural Barriers**: Elements of buildings or outdoor spaces that create barriers. An example of this is utility poles placed in the sidewalk without adequate width for people using mobility scooters or wheelchairs to navigate. Ways of addressing include retrofitting the built environment and planning new sidewalks without obstructions.

5. **Organizational or Systemic Barriers**: Policies, procedures or practices that may unintentionally result in people with disabilities being treated differently or excluded from participating. An example of this is when people with disabilities are not accommodated at public consultation events because of the location or format of the event. Ways of addressing this include offering multiple events at different locations and offering additional ways to provide input outside of attending in person.

The City of Victoria is committed to removing existing and preventing the creation of barriers through the application of this framework and its actions.

Our Community Disability Profile

The City of Victoria is the capital of British Columbia, located on the southern tip of Vancouver Island. The city is an attractive destination for families, workers, retirees and visitors. It is home to 92,000 inhabitants and supports an additional 300,000 from across the region, as the main business, tourism and economic hub. The city's population grows at a rate above the national average, with projections to reach 109,000 residents by 2038. It is estimated that 19,000 individuals in the City of Victoria have a disability.

Information Source

The data on disability in Victoria relies on Statistics Canada's census data for the Province and the 2017 Canadian Survey on Disability (CSD). The data in this section is taken from the CSD, which provides an important overall snapshot but is limited in its local details. The survey was completed by individuals aged 15 and over who in the 2016 Census "reported having a long-term condition or difficulty." This is the most recent official statistical information on disability in Canada and is available on a provincial and national basis.

The CSD is based on a "social model of disabilities," which in screening for disabilities requires a "limitation in daily activities." The CSD included questions on disability type and severity. There were 10 types of disabilities covered: seeing, hearing, mobility, flexibility, dexterity, pain-related, learning, developmental, mental health-related, and memory. The severity of the disabilities was based on

the degree of difficulty (ranging from "no difficulty" to "cannot do at all") and frequency of daily activity limitation (from "rarely" to "always").

The CSD is currently available only at the provincial and national level. However, by using rates from the CSD (on presence of disabilities, types, and severity), we can develop an estimate of the number of individuals with disabilities in Victoria based on our census data. These estimates provide a general understanding regarding the number of people with a disability in our community and the existing spectrum of disabilities.

Disability, of course, is contextual and related to multiple barriers. Therefore, it is important to avoid preconceptions about what a disability is. The data does not provide a detailed analysis of Victoria but provides the first insights on the accessibility needs within our City, how prevalent they are and what the City can do to progressively remove barriers. There are more than 926,000 British Columbians over the age of 15 challenged by some form of disability. This represents 25% of the population. As the population ages, the number of people with disabilities (and their severity) is likely to increase.

By the Numbers

In Victoria, it is estimated that approximately 21% of the population (more than 19,000 people) have one or more disabilities. This means approximately 1 in 5 Victorians are experiencing at least one disability, and an estimated 1 in 10 Victorians over the age of 15 have severe or very severe disabilities.

Severe disabilities are conditions that profoundly affect a person's ability to access basic community spaces, services, and programs, and require a higher level of support for essential, everyday needs.



Figure 1. Estimated Disability Types in Victoria. Numbers estimated using Statistics Canada Survey on Disability (2017) and profile of persons with disabilities for British Columbia information, applied to the population numbers for Victoria. "Total" disability rates include estimated population experiencing one or more of the included types. This survey was completed for persons 15 years or older.

Aging and Disability

The 2016 Census showed Victoria's population is aging with more than 18,000 Victorians over the age of 65 years (representing 22% of the population) up from 14,600 in 2006 (18.5% of the population). Victoria's aging population (65 years and over) is forecasted to grow by 50% over the next 20 years, to 27,000 people. This is significant because the prevalence of disability increases with age and affirms the need to start systematically reducing accessibility barriers now.

With 20% of Canadians (25-64 years) reporting having a disability, compared with 38% of Canadian seniors aged 65 and older, it is clear that older populations will have higher rates of disability. While the overall level of disability increases with age, specific types of disability also become more common. Within the 2017 statistics, the disabilities reported by Canadians varied significantly by age with disabilities such as pain, flexibility and mobility more than doubling for those 65 years and older.

As a part of the research and data collection on disability in Canada, there are a number of important findings related to employment, poverty and opportunities for people with disabilities.

• The rate of people with a disability living in poverty is consistently higher in every age category compared to Canadians with no disabilities.

- 645,000 persons with disabilities had potential for paid employment in an inclusive labour market but were not employed.
- Over 83,000 youth with disabilities were neither in school nor employed but were considered to have potential to work.

The 2019 Rick Hansen Foundation / Angus Reid Institute public opinion survey on disabilities found more than two-thirds of Canadians expressed the concern that someone they know will face a disability over the next decade. Three in ten Canadians say accessibility is a consideration for them when they think about the places they will go and which they will avoid in their community.

In addition to the above points, the 2017 Statistics Canada Survey on Disability also found that:

- 1 in 5 Canadians (22%) of the Canadian population aged 15 years and over had one or more disabilities.
- Pain, flexibility and mobility-related disabilities along with mental health were the most commonly reported disabilities.
- The prevalence of disability increases with age
- 13% of those 15 to 24
- 47% of those 75 and older.
- Many Canadians who reported disabilities are part of the work force, 76% of those with mild disabilities and 31% of those with severe disabilities.

Developing Insights

Understanding the differences and commonality of disability types and groupings is critical when considering how and where the City designs, prioritizes and funds improvements. Understanding our community profile can help to refine areas of City responsibility, where more attention is needed or where processes need to be in place to accommodate people with disabilities.

In the future, more accurate and detailed local accessibility information will help the City better understand our specific accessibility challenges, needs and priorities. This data gap is identified within the City's multi-year action plan.

Investing in Accessibility

This framework aims to recognize the gaps and opportunities to improve accessibility throughout the City of Victoria. Thoughtful planning, meaningful engagement, training and direct action will help deliver accessibility improvements in our community and across the region for decades to come.

All individuals have an inherent right to participate in a society where everyone is treated with dignity, given equal opportunity, and provided access to their community so that they can fully contribute to society in their own unique way. Depending on how they are planned and built, urban environments, infrastructures, facilities and services can impede or enable access, participation and inclusion for citizens.

An inclusive society provides opportunities for meaningful participation in society. An inclusive society fosters diversity, reduces social and economic isolation and promotes mental and physical health and well-being. Without inclusive opportunities, diversity may be scarce, and control over choice can be limited, reducing the ability for people with disabilities to make positive changes to their own lives.

As a community, we are richer with a diverse range of viewpoints and individual perspectives. Exclusion can lead to disadvantage and discrimination, which have far-reaching negative impacts across all aspects of life, including health, welfare, education and employment. These impacts are felt beyond the individual, with families and the broader community all being negatively affected by a non-inclusive society. There is a strong economic imperative for increasing the inclusiveness of our society, to foster job opportunities that enhance the ability of people with disabilities to be independent and free from economic struggle⁵.

Virtually every Canadian will or has already experienced a disability, or cares about someone with accessibility challenges. Most of us will require supports due to disabilities at times throughout our lives. By valuing the importance of accessibility, we can directly improve the health, well-being and personal outcomes for the people in our community. If policies of inclusivity and accessibility are implemented thoughtfully and effectively, we can increase employment and

⁵ Deloitte Access Economics (2011) The Economic Benefits of Increasing Employment for People with Disability.

education rates, alleviate poverty and grow a sense of belonging - not just for individuals living with a disability, but for their families and loved ones, too.

People with disabilities deserve the opportunity to be actively involved in local government decision-making processes, especially decisions that affect them directly. Inclusion and accessibility enables participation by all, ensuring all voices are part of shaping a sustainable, healthy and vibrant community.

The City's Accessibility Commitment

The City's accessibility commitment is a statement that shares our view and promise to the community regarding accessibility and inclusion for people with disability.

- The City of Victoria is committed to identifying, preventing and removing barriers across its services, programs and infrastructure, in order to benefit the community in a way that respects the dignity and independence of people with disabilities.
- The City of Victoria values the contributions from all citizens and believes that diversity strengthens the community. The City recognizes the essential knowledge and perspectives of people with lived experience and commits to making sure those voices are part of community planning and decisions.
- The City of Victoria will ensure that staff and council are aware of their roles in influencing accessibility for people with disabilities and accept their responsibility to support positive City community attitudes.

The commitment stated above is reinforced with our corporate Accessibility Policy, which is a part of our broader Accessibility Program.

Key Principles

The City has adapted the United Nations Convention on the Rights of Persons with Disabilities (UNCRPD) core principles that underpin the rights of people with disabilities in combination with the emerging provincial principles on accessibility, as follows:

- **Inclusion**: All people should be able to participate fully in our community with dignity and individual autonomy.
- **Diversity**: All people will be respected for their differences and lived experiences, regardless of ability, age, gender identity and expression, race, sexual orientation, place of origin and religion. Our framework acknowledges that other aspects of identity interact with ability to determine how individuals experience barriers and inclusion.
- **Respect**: All people should be treated with respect so that they can make their own choices, contribute to civil society and thrive through independence.
- **Collaboration**: While the City does provide a leadership role, the City cannot address accessibility alone. We must collaborate with other stakeholders, levels of government, agency partners, advocacy organizations and service providers to eliminate barriers and support innovations towards an accessible society.
- Adaptability: Disability and accessibility are evolving concepts that change as services, technology, and attitudes change.

"A city that is well designed is well designed for all. Accessibility, as a collective good that benefits all, should be considered a central component of good policy to achieve inclusive and sustainable urban development"⁶.

Policy and Legislative Context – Province of BC

Creating a more accessible City of Victoria requires an understanding of the policy and legislative context. In the absence of an accessibility specific legislation in British Columbia, such as a Disability Act, the province relies on the BC Human Rights Code. The BC Human Rights Code (the Code) is a law created by the B.C. legislature in 1973⁷.

The purposes of the Code are to:

• Foster a society in B.C. where there are no impediments to full and free participation in the economic, social, political and cultural life of B.C.

⁶ UNDESA-UN Habitat Forum on Disability Inclusion and Accessible Urban Development, October 2015.

⁷ Human Rights Code, RSBC 1996, c 210. Retrieved on 2019-08-13 from <u>http://canlii.ca/t/53j4j</u>

- Promote a climate of understanding and mutual respect where all are equal in dignity and rights.
- Prevent discrimination prohibited by the Code.
- Identify and eliminate persistent patterns of inequality associated with discrimination prohibited by the Code.
- Provide a means of redress for those persons who are discriminated against contrary to the Code.

The Code prohibits discrimination in certain areas of activity (for example, employment). The Code also creates the tribunal and sets up a process for making and resolving complaints of the types of discrimination it covers⁸. The City of Victoria's Accessibility Framework ensures that the listed purposes of the Human Rights Code above are taken in stride for people with disabilities who live in, or visit, our community.

The Province's jurisdiction includes areas of responsibility, such as building code, education, health care, and income assistance. In September 2019 the Province announced consultation on new Accessibility Legislation.

The provincial government also has a plan titled "Building a Better B.C. for People with Disabilities." The plan views an inclusive society as one that provides opportunity for persons of all abilities to fully participate in society, which requires challenging our attitudes and beliefs about disabilities. The motivation comes from recognizing the value and contributions that people with disabilities make to our workplaces, communities and economy⁹.

Policy and Legislative Context – Canada

The Canadian Disability Rights movement began in the late 20th century and advocates for Canadians with physical, sensory and cognitive impairments. On December 9th, 1975, the United Nations (UN) issued the *Declaration on the Rights*

⁸ BC Human Rights Tribunal. "Guide to the BC *Human Rights Code* and Tribunal", Retrieved on 2019-08-13 from <u>http://www.bchrt.bc.ca/law-library/guides-info-sheets/guides/human-rights.htm</u>

⁹ Government of British Columbia. Building a Better B.C. for People with Disabilities. Retrieved on 2019-08-13 from <u>https://www2.gov.bc.ca/gov/content/governments/about-the-bc-government/accessibility</u>

of Disabled Persons outlining key rights and encouraging countries to protect people with disabilities rights and opportunities.

In 1981, the UN promoted the International Year of Disabled Persons, which catalyzed Canadian public and political interest to secure the rights and opportunities of people with disabilities in the final draft of the *Canadian Charter of Rights and Freedom* and the *Employment Equity Act, 1986¹⁰*. During the 1980s and early 1990s, a global recession deeply affected the disability community. Escalating public debt and deficits in Canada produced an era of fiscal restraint and austerity. During this time social assistance was slashed, subsidies to disability organizations were removed and official political liaisons were reorganized or removed¹¹.

In response, the Canadian Disability Rights Movement increased its efforts and by the 2000s, saw "significant revival in public interest and political commitment. On March 11th, 2010 Canada ratified the *UN Convention on the Rights of Persons with Disabilities* (UNCRPD), alongside other countries. The ratification committed Canada to a series of principles and measures to improve the socio-economic wellbeing of the disability community while improving their legal and political rights. In June 2019, Canada legislated the *Accessible Canada Act* (Bill 81).

The international, federal and provincial policy and legislative context is rooted in the Disability Rights Movement. It is important to understand how the City of Victoria aligns and contributes to broader accessibility efforts.

Following the decision to sign the UNCRPD, the *Accessible Canada Act* (Bill C-81) received royal assent on June 21, 2019. Its goal is to create a barrier-free Canada through proactive identification, removal and prevention of barriers to accessibility. Furthermore, Canada has a strong framework for protecting the human rights of Canadians. The Canadian Human Rights Act Promotes equality of opportunity and protects people from discrimination. Bill C-81 supports the objectives of the *Canadian Human Rights Act* and does not diminish any obligations under that Act.

¹⁰ Galer, D. (23 APR 2015). Disability Rights Movement in Canada. *Canadian Encyclopedia*. Retrieved on 2019-08-01 from www.thecanadianencyclopedia.ca

¹¹ Galer, D. (23 APR 2015). Disability Rights Movement in Canada. Canadian Encyclopedia

The pivotal direction of the *Accessible Canada Act* is to enhance the full and equal participation of all persons, especially people with disabilities, in society. This is achieved through the realization of a Canada without barriers¹². The *Accessible Canada Act* creates new standards and regulators for sectors with federal jurisdiction, which includes, banking, telecommunications, transportation, and the Government of Canada. However, there are no legislative elements that municipalities must directly comply with.

Policy and Legislative Context – International

In 2006, the United Nations Convention of the Rights of Persons with Disabilities (UNCRPD) was released with a purpose to "promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities, and to promote respect for their inherent dignity". The UN Convention is a blueprint to ensure people with disabilities have access to the same rights and opportunities as everybody else – it re-affirms that all persons with all types of disabilities must enjoy all human rights and fundamental freedoms. It stipulates that signatory countries adopt the following key commitments:

- Adopt appropriate legislative and administrative measures to abolish existing laws, regulations, customs and practices that constitute discrimination against people with disabilities.
- Promote and develop universally designed goods, services, equipment and facilities and embrace principles of universal design in the development of standards and guidelines.
- Provide accessibility training for professionals to provide effective and nondiscriminatory assistance and services to people with disabilities.

The commitments within the UN Declaration reinforce the responsibility of the City to eliminate obstacles in society, such as physical access to buildings, roads and transportation, and access to information through written and electronic communications. Equally as important, the Convention identifies the City's responsibility to reduce stigma and discrimination and to embrace respect for difference as a part of our collective human diversity, which are often reasons why

¹² Government of Canada. (2019). Bill C-81: An Act to Ensure a Barrier-free Canada (Accessible Canada Act). (2019) Retrieved from <u>https://www.canada.ca/en/employment-social-development/programs/accessible-people-disabilities.html</u> on 2019-08-1

people with disabilities are excluded from education, employment and health and other services.

The City's Role

The *Community Charter* and the *Local Government Act,* are the legislative frameworks under which all British Columbian municipalities operate¹³. Under this context, Victoria recognizes its local government responsibility to remove barriers across public spaces, and across programs and services. The key areas of responsibility that the City can consider in its goal of identifying, removing and preventing accessibility barriers include:

- Public infrastructure
- City programs and services
- Municipal information, regulations and policies

And the City's role, related to:

- Leadership by example
- Advocacy and partnerships

The City will work within its jurisdictional authority to deliver accessibility improvements in the community, which aim to complement the actions of other regional agencies who play important roles in improving the outcomes for people with disabilities. Health authorities, regional and provincial governments, community associations, commercial and institutional enterprise, and non-profits all directly impact the accessibility of programs, infrastructure and supports across our community. The City recognizes that strong leadership, collaboration and coordination can help address accessibility challenges throughout our community.

In order to deliver the most benefit, the City will build upon its organizational knowledge. The City must increase its awareness and skills so that it can achieve higher standards in accessible design, programs and service delivery.

The following elements represent the nature of accessibility work required from the City:

¹³ Bish, R. & Clemens, E. (2008). *Local Government in British Columbia (4th ed.)*. Union of British Columbia Municipalities. Retrieved on 2019-08-28 from www.ubcm.ca

- **Capacity building** Focused education and training: Increasing staff awareness, skills, knowledge and competencies will help guide accessibility improvements in design and service delivery.
- Prevention Introducing new accessibility design standards: Design policies and standards for facilities, transportation, information and services will help the City better integrate accessibility requirements into design processes, avoiding the creation of barriers so that they can be optimized alongside other project requirements.
- **Removal** Retroactive accessibility improvements: Many barriers exist due to infrastructure, program and technology design and installation, implementation, decisions and trade-offs made in the past.
- Insights Accessibility data and information: Information related to the community profile, types of barriers, their prevalence, impact and patterns will help the city better manage priorities.
- Planning Prioritization and coordination: Project planning and prioritization should occur in an integrated fashion with annual program budget cycles and coordinated with other capital and operational investments and programs, to take advantage of any and all synergy opportunities to maximize benefits. The City must carefully balance a wide range of community interests, resource and investments to achieve the required accessibility outcomes.

Balancing Needs Across Community

Planning and design of the City infrastructure, programs and services requires careful balancing of changing and often competing needs. Trade-offs are always part of the design process, and designers, project managers and service-providers must carefully balance safety, security, affordability, equity, sustainability, quality, time, cost and other important requirements. Careful attention and intelligent management is required to avoid inadvertently introducing risks to one user group, when reducing the risks to another. Often situations arise where compromises are required for many users, to ensure the minimum acceptable needs are met for all.

Education and enforcement of the desired user behaviours are also important factors to ensure the infrastructure and programs function as intended. Having

enhanced accessibility information, awareness and creative approaches will help reach more optimal trade-offs. With accessibility requirements at the design table, the City will be in a better position to balance important community needs.

Focus Areas – Directions for the City

The Framework is broken down into three key Focus Areas, outlined below, which group our actions into core segments of accessibility work that closely align with the business and structure of City work and planning. These Focus Areas embed goals and priorities across departments in the City, and are strengthened by action plans, contained in the appendices. The Focus Areas are as follows:

- 1. **Built Environment**: Promoting accessibility as a collective good and a key component in urban policy, design, planning and development. This focus area includes the systematic reduction of physical barriers across transportation and mobility, facilities and public spaces.
- 2. **Government and Services:** Removing barriers and increasing participation in local government programs, services, information and public decision making.
- 3. **Capacity and Collaboration:** Develop increased corporate capacity to deliver professional services in a more accessible manner. Develop partnerships and advocate to other levels of government and community stakeholders for change. Collaborate with key community partners and set a strong example for community accessibility attitudes and awareness.

Each of these focus areas is detailed below with objectives and key commitments. City services, infrastructure, and program design will rely on new lessons and tools that have been developed. A key approach for addressing accessibility is "Universal Design". The concept of Universal Design was developed in 1997 by a working group of architects, product designers, engineers and environmental design researchers. The purpose of the principles is to guide the design of environments, products and communications. These principles may be applied to evaluate existing designs, guide the design process and educate both designers and consumers about the characteristics of more usable products and environments.

The 7 Principles of Universal Design

THE 7 PRINCIPALS OF UNIVERSAL DESIGN

for Inclusive Products and Enviornments

These Principles of Universal Design guide a wide range of design disciplines including environments, products, and communications. These seven principles may be applied to evaluate existing designs, guide the design process and educate both designers and consumers about the characteristics of more usable products and environments. Adapted from *The Center of Universal Design at North Carolina State University.*

EQUITABLE USE

FLEXIBILITY IN USE

The design is useful and marketable to people with diverse abilities.

PERCEPTIBLE INFORMATION

Use of the design is easy to understand, regardless of the user's experience, knowledge, language skills, or current concentration level..

SIMPLE AND

INTUITIVE USE

TOLERANCE FOR ERROR

The design minimizes hazards and the adverse consequences of accidental or unintended actions.

The design can be used efficiently and comfortably and with a minimum of fatigue.

LOW

PHYSICAL

EFFORT

SIZE AND SPACE FOR APPROACH AND USE

and use regardless of user's body size, posture, or mobility.

Infographic created by Counterpane Interiors, 2017

• Principle 1: Equitable Use: The design is useful and marketable to people with diverse abilities.

• Principle 2: Flexibility in Use: The design accommodates a wide range of individual preferences and abilities.

• Principle 3: Simple and Intuitive Use: Use of the design is easy to understand, regardless of the user's experience, knowledge, language skills, or current concentration level.

• Principle 4: Perceptible Information: The design communicates necessary information effectively to the user, regardless of ambient conditions or the user's sensory abilities.

• Principle 5: Tolerance for Error: The design minimizes hazards and the adverse consequences of accidental or unintended actions.

• Principle 6: Low Physical Effort: The design can be used efficiently and comfortably and with a minimum of fatigue.

 Principle 7: Size and Space for
Approach and Use: Appropriate size and space is provided for approach, reach, manipulation, and use regardless of user's body size, posture, or mobility¹⁴.

¹⁴ Centre for Excellence in Universal Design. (2014). The 7 Principles. Retrieved from <u>http://universaldesign.ie/What-is-</u> <u>Universal-Design/The-7-Principles/#p2</u>

Focus Area 1 - Built Environment

A liveable community enhances an individual's independence, accommodates their needs and fosters engagement in civic, economic, and social aspects of the community. People with disabilities can live more freely when the built environment is designed and/or modified to support their mobility requirements. Technology can also play a significant role in removing liveability barriers.

Creating liveable communities for people of all abilities is more than modifying the physical environment. It applies to activities, facilities, housing, road design, walkability, transportation, and supportive services, and creates opportunities for social connection, engagement and well-being. Infrastructure investments will need to incorporate Universal Design Principles for public spaces including buildings, parks, playgrounds, plazas and streetscapes. We will also need to continue to develop and apply design standards that align with industry and other municipal best practices.

Transportation and Mobility

Mobility relates to the ease of moving, whereas accessibility may address the ease of reaching desired destinations. Planning for accessibility considers safer public and private transportation systems and incorporates decisions related to rights of way, land use and development that reduce barriers and effort required to access important destinations and services.

City Facilities

The City owns 100 buildings including recreation centres along with major event venues such as the Save-On-Foods Memorial Arena, Royal Athletic Park stadium and the Victoria Conference Centre. In addition, the City maintains buildings that support other municipal services such as park operations, public works, fire and rescue and police operations.

Parks, Open Spaces and the Public Realm

The City of Victoria's parks, plazas and open spaces are a vital piece of the city's character, culture and vibrancy. Serving residents and visitors alike, they offer important opportunities for socializing, recreation, relaxation, play, learning, and connecting with nature. These spaces are intended to contribute to quality of life for people of all ages and abilities.

What We Heard

Public input highlighted the importance of accessible public spaces such village centres, pedestrian pathways, parks, recreation facilities and public transit. Stakeholders noted examples of areas in the City that had high standards of accessibility and areas where there were significant concerns. Examples included wheelchair access at intersections, width and conditions of sidewalks, playground equipment diversity, designated places for mobility aid parking, access to accessible parking, public transit and taxis, and the overall need for improved design standards. Victoria is one of the oldest cities in British Columbia, and as a result, its infrastructure reflects 150 years of varying urban design standards. This provides opportunity for us to innovate and rethink urban design standards in order to promote inclusive and accessible design while recognizing our history.

Objective

To remove and prevent barriers in public spaces, mobility systems and City-owned buildings and facilities.

Key Commitments

- Prevent and remove barriers from City infrastructure and places, transportation infrastructure, facilities, parks and open spaces.
- Evaluate and prioritize retrofits to existing City places and spaces to meet modern accessibility standards.
- Develop accessible indicators for mobility, facilities, parks and open spaces.

Actions Taken or Underway

- Introduced new accessible features at City intersections, pedestrian signals, tactile domes, all of which are now becoming standard for new or replacement downtown and village locations.
- Completed new sidewalk and pathway upgrades and widening projects to support mobility scooters and aids.
- Upgrading transit shelters and dedicated loading zones for accessibility support vehicles such as HandyDART buses.
- Modernization of accessible elevators and staircase markings at parkades.
- Completed Rick Hansen Foundation Accessible Facility Assessments for 22 City-owned buildings.
- Upgraded several City owned facilities with accessible design features in public washrooms, new entrance ramps, power-operated doors, "scentfree" cleaning products, new accessible change room at the Crystal Pool, and lift at the Victoria Conference Centre.
- Introduced new accessible picnic tables and outdoor furniture as well as accessible outdoor fitness equipment and play features in parks.
- Designed wheelchair accessible planting beds for some community gardens
- Initiated accessibility audits in parks.

Focus Area 2 - Government and Services

People with disabilities face multiple forms of barriers preventing full participation in local government activities, such as inaccessible services, information, events, discussions or engagements. Universal design principles also translate to the focus area of government programs and services. Accessible government enables increased opportunity for participation in the system of municipal business and public life, so that persons with disabilities can engage on matters that affect their own lives and their communities. These opportunities may include the right to vote, to be elected, gain employment, to participate in public affairs, including serving on advisory committees and enjoy a complete level of access to City services including the website, City documents and webcasting. Participation is important to the City because it helps the City arrive at better decisions, informed by a diversity of voices within our community.

Access to Municipal Programs, Services and Information

Planning for accessibility allows people with disabilities to take full advantage of municipal programs, services and information. Through the review of existing services and information platforms, the City can ensure that people with disabilities have more opportunities to participate.

Participation in Municipal Decision Making

Encouraging people with disabilities to participate in government decision making processes requires intentional efforts and resources to create a supportive environment and accommodate different needs. These efforts will allow all residents to engage more fully on matters that affect their own lives and their communities.

What We Heard

Public and stakeholder outreach identified several barriers. The most common were the need for full access to City Council meetings, the need for document formats suitable for those with visual impairments, information for people with hearing loss, and making public information easily searchable and navigable via City websites. Making elections fully accessible for people with disabilities was identified as a critical goal. Improving access to information through a variety of technology and education options can increase civic participation and ensure a diversity of views are reflected in local government decision making.

Objective

To provide all residents and visitors with equitable access to municipal programs, services, employment opportunities, information and engagement opportunities.

Key Commitments

- Align our public website, on-line digital resources, communication guidelines and publication standards with latest accessible communications standards.
- Increase our customer service standards at all City public service counters for people with visible and non-visible disabilities.
- Increase offerings of recreational program opportunities for people with disabilities.
- Support and include people with disabilities in City-led special events and ceremonies.
- Encourage and support full participation by people with disabilities in City engagement processes.
- Ensure formal staff reports include pertinent accessibility information and impact statements.
- Improve accessibility of municipal election processes.
- Advertise, encourage and promote diverse participation in city advisory committees and boards.

Actions Taken or Underway

- Partnering with Island Health in the Supportive Child Development Program to provide one-on-one assistance for children who require extra support to participate in summer camp programs.
- Inclusive swimming lesson programs at Crystal Pool.
- Initiated review of the Council Procedures bylaw to find opportunities to increase accessibility in City Decision Making.
- Improvements to the inclusion process for recreation programs regarding managing allergic risks.
- Introduced 'screen readable' online open data platform and website.
- Installation of a hearing loop and braille directional signs at City Hall for Council meetings.
- Piloted accessibility improvements in town hall meeting

- Delivery of the "helping hand" program for solid waste management to support people with disabilities.
- Initial electronic / remote access capabilities for City meetings.
- Introduced mail ballot voting, curbside voting, special voting opportunities at care facilities, and legislated ballot marking assistance.
- Approved an accessible voting machine for next voting opportunity.
- Introduced accessible Council meeting features (webcast meetings and closed captioning).
- Developed additional platforms for participating in City-wide engagement processes.

Focus Area 3 – Capacity and Collaboration

The City must increase its knowledge and develop the skills and standards to identify, remove and prevent accessibility barriers across programs, services and projects. The City also has a role to play, in helping support a new standard of accessibility across the broader community.

In Victoria, there are several organizations focused on improving the lives of people living with disabilities. Integrating with these stakeholders will help the City to make better-informed decisions that result in positive impacts. These organizations are often a direct and essential support system for people with disabilities and are considered important partners and experts.

The City also has an important role to lead by example to improve community attitudes related to disability. It has been recognized that some "attitudes and behaviours towards people with disabilities may be considered a significant barrier to their full access and inclusion. International consultation teaches us that the attitudes towards people with disabilities are often determined by ignorance, fear or the lack of opportunity to interact. Supporting positive attitudes involves increasing awareness and changing negative perceptions"¹⁵.

¹⁵ New South Wales, Australia, DIAP guidance

The City has a leadership opportunity to integrate accessibility as part of its core business, and demonstrate high standards of inclusion.

What We Heard

Improved awareness, knowledge, understanding, and new capabilities are required to make positive accessibility impacts. Building corporate capacity is done through education, awareness, hiring and training and can be supported in the community through stakeholder communications engagement. Working closely with community organizations will help give a voice to individuals and groups who need support.

The Accessibility Working Group identified the importance of ensuring the voice of lived experience is always part of accessibility actions in municipal planning and that people with disabilities are experts in their own right. They not only provide expertise in the area of accessibility but come with other skills and abilities valuable to the process which need to be recognized and respected. The City subscribes to the principle of inclusion, and values that we must partner together to truly understand the perspectives, information, and ideas of persons with lived experience.

Throughout the public engagement process, the City heard about the importance of fostering positive attitudes regarding disabilities. The City's actions on improving accessibility for the infrastructure, services and programs it controls and the services it regulates can set an example for the broader community and people's ability to recognize barriers that make life harder for disabled people. Removing these barriers can create equality, independence, choice and control to improve overall quality of life.

Objectives

- To ensure City employees have the knowledge and capacity to meet municipal accessibility needs.
- To lead accessibility change-making within the City mandate.
- To help promote more collaborative, positive, attitudes towards an inclusive community.

Key Commitments

- Provide enhanced training and awareness to foster a welcoming corporate environment for people with disabilities.
- Demonstrate inclusivity in City publications and materials.
- Introduce resources and processes to support and coordinate accessibility efforts, projects and programs.
- Facilitate regular activities to improve the City's knowledge and understanding of lived-experience and accessibility challenges across our community.
- Engage with and collaborate across local disability stakeholder groups.

Actions Taken or Underway

- Creation of the City's Accessibility Working Group to provide input and advice on accessible planning and action.
- Introduction of accessibility statement on all employment postings.
- A long standing respectful workplace policy and staff training programs.
- Provision of accessibility awareness training for senior leaders and key staff members.
- Continued departmental liaison with community disability and accessibility resources.
- Provision of annual customer service training on accessibility inclusion for staff at Crystal Pool and Fitness Centre.
- Introduction of Accessibility Impact Statements as part of staff reports to Council.

Implementing the Framework

Taking action on accessibility will be guided by the commitments in the framework, and supported by good governance, an action plan, resources and regular reporting on key measures to ensure we are on a trajectory of success. The City is a dynamic environment, so the program must also respond to changing circumstances and priorities, while making meaningful progress to accessibility. The following outlines how the City will manage these challenges to purposefully advance to the objective of a more inclusive, barrier-free society.

Accessibility as a part of Broader Inclusion Efforts

The Accessibility Framework addresses a single element of community equity and inclusion and is part of an important set of emerging actions and priorities that aim to improve overall social health and well-being across the city. As planning and programs develop, the City will continually assess how to best integrate these disparate but related initiatives, to maximize impact and resource efficiency. The City's work on inclusion will plan and determine the most appropriate role of an advisory body, made up of persons with lived experience, to help guide the City and its programs related to issues of accessibility and inclusion.

Taking Action

A series of actions have been identified to deliver the commitments laid out in this framework, and are part of the City's overall Accessibility Program – which includes the policy, Framework, resources, governance and action plans. These actions are integrated into the City's financial planning and project management processes, and structured in short and longer term priorities, to be reviewed and reported as part of the City's business reporting cycles.

Accessibility Framework:

Engagement Summary

Introduction

The City of Victoria has made it a strategic priority to develop an Accessibility Framework that will illustrate the City's commitments to accessibility and inclusion. The City applied the level of collaborate in the spectrum of public participation, through advice and support from the City's Accessibility Working Group (AWG). To gather a further understanding of accessibility in Victoria, the City sought the input of people with lived experiences and experts in the sphere of inclusion, applying techniques of *involve* and *consult*, in the spectrum of public participation.

INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
To provide the public with balanced and objective information to assist them in understanding the problem, alternatives opportunities and/or solutions	To obtain public feedback on analysis, alternatives and/or decisions	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision making in the hands of the public.
/e will keep you formed	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will work together with you to formulate solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

Opportunities for stakeholders and members of the public to participate in the process were promoted through:

- The City's website (Latest News, Town Hall @ VCC web page, events calendar)
- Social media posts and paid "boosts"
- Stakeholder email to local organizations, including community associations
- City of Victoria Connect Newsletter
- Newspaper advertisements in the Times Colonist and Vic News

The design consultation process included:

- Online survey (188 participants) voluntary online survey focused on barrier identification in the city; not directly a part of engagement strategy but informed content for Framework
- Community Town Hall (40 attendees)
- Agency partner workshop (13 participants)
- Focus Groups with Lived Experience Community (20 participants)
- Accessibility Working Group (AWG) Workshops and Meetings numerous
- Emails submitted to the City

What we did:

Summer 2017:

• Accessibility Survey

November 2018:

- Agency Partner Workshop. Partners in attendance included:
 - Vision Loss Rehabilitation BC
 - Island Deaf and Hard of Hearing Centre
 - Council of Canadians with Disabilities
 - Disability Alliance BC
 - Inclusion BC
 - Disability Resource Centre
 - Barrier Free BC
 - Recreation Integration Victoria
 - University of Victoria Society for Students with Disabilities
 - Blind Skills Training
- AWG Workshop

July 2019:

- Accessibility Town Hall
- Focus Groups with Lived Experience Community
- AWG Workshop

October 2019:

AWG Workshop

Engagement Findings:

Key insights from the community include:

- Lack of education and awareness among the community
- Improvements in the built environment to retrofit and invest in infrastructure at intersections, city facilities, sidewalks and public spaces
- Difficulty to participate in City activities and events due to issues with technology and presentation of materials
- Recognition of the services and community created by agencies such as the Disability Resource Centre and Canadian National Institute for the Blind.
- Issues around the number and location of accessible parking spots and accessibility in City parkades
- Lack of representation of disabilities among City staff and/or advisory committees
- Recognition of improvements in Transit but still room for improvement
- Challenges of accessing private businesses due to physical barriers, scent sensitives and etiquette of employees
- The desire to participate in recreational programs but unaware of ability to accommodate

Staff took the time to review specific suggestions provided by community members to determine how they could potentially integrate with the Framework and/or Multi-Year Action Plan. Details of key findings from public consultation is included in the Appendices.

Examples of Promotional Materials & Event Photos



Appendices

- 2017 Survey Key Findings
- November 2018 Agency Partner Workshop
- July Focus Group Findings

2017 Survey Highlights and Key Takeaways

In 2017, an accessibility survey was conducted by the City of Victoria as part of Phase 1 to developing an Accessibility Framework for the City. The bullets below represent the key takeaways and highlights provided by members of the public in Victoria.

Key takeaways:

The largest age group to have responded in the survey was 36-55 years old

- Both mobility and energy and endurance represented the functions most affected by a person's disability
- The top accessibility barriers related back to infrastructure concerns including stairs, issues with sidewalks and curbs, as well as entrance to establishments
- Mobility and infrastructure concerns will need to be an important component in further analysis given their frequency in the survey results
- Future public consultations will need to incorporate innovative techniques to lower accessibility barriers identified in this survey
- An estimated 33.8% represented those who wanted to visit and enjoy City owned/run facilities/amenities but are unable to do so because of an accessibility barrier
- Most people were able to enjoy the following spaces: beaches, Inner Harbour, free events such as concerts and festivals, Greater Victoria Library, Community centres and seniors centres, McPherson and Royal Theatres, Save on Foods Memorial Arena, and Victoria Conference Center
- Most people chose not to visit the following spaces: City Hall, outdoor sports facilities, Crystal Pool and Fitness Centre, Royal Athletic Park, and Crystal Garden
- The increasing awareness and education of non-visible disabilities that greatly impact many residents ability to participate and move around the City
- It is worth exploring what are some of the best practices in the places where people answered they can enjoy and what are some of the challenges in the spaces people choose not to visit

Survey Highlights

	0 0
Total number of surveys collated:	188
People who identified as having a disability:	143 people (77.7% of respondents)
Respondents who were a representative of a	37 (20% of respondents)
friend or family member who has a disability:	

Person's age group/the age of the person	
being assisted:	
36-55 years	35.14%
56-74 years	29.1%

Functions most affected by the person's disability (included respondents who have concurrent functions):	· · · · ·		
Mobility	68.7%	Seeing	31.3%
Energy and endurance	45%	Dexterity	30.7%

Top accessibility barriers faced in the City of Victoria (respondents selected multiple options):			
Stairs	57.14%	Obstacles on the sidewalks	55.19%
Problems with curb cuts	55.84%	Poor conditions of sidewalks	55.19%
Accessing the entrance to shops and businesses	46.1%		

Activities presenting accessibility barriers (respondents selected multiple options):			
Participating in public consultations	42.37%	Paying bills or doing other business at City Hall	32.20%
Using City on-line services	35.59%	Voting	32.20%

Getting around the	Able to attend and	Choose not to attend	Want to visit and
City:	enjoy		enjoy but unable to
City owned/run	65.50%		33.80%
facilities/amenities:			
Outdoor sports		43.18%	
facilities:			
Beaches:	43.60%		43.60%
Inner Harbour:	70.00%		
Free events such as	46.20%		34.09%
concerts and			
festivals:			
Greater Victoria	74.26%		
Library:			
City Hall:	40.48%	48.40%	
Crystal Pool and		54.33%	
Fitness Centre:			
Community centres	56.15%	35.80%	
and seniors centres:			
McPherson and Royal	45.97%		31.45%
Theatres:			
Save on Foods	50.4%	32.80%	
Memorial Arena:			
Royal Athletic Park:	32.79%	54.92%	
Victoria Conference	44.80%	42.40%	
Center:			
Crystal Garden:	30.15%	60.17%	

Accessibility Framework Development – November 2018 Focus Group – Summary & Findings

Purpose: To gather input from various internal and external stakeholder groups to capture a clear understanding of the accessibility needs of Victoria citizens and ensure that the perspectives of all stakeholders are respectfully represented in the accessibility framework

Questions Asked:

- What type of accessibly barriers do people with disabilities face in Victoria?
- What suggestions do you have to improve accessibility and inclusion with the City of Victoria?
- What do you see as the most important (urgent) accessibility gaps that should be addressed immediately by the City?
- How can your organization support the City in planning and implementing such improvements to accessibility and inclusion?

Key Findings:

- Parking spots do not have any real standards and are limited in number
- Accessible pedestrian signals do not provide any wayfinding information for those who are visually disabled.
- There is lack of information on how someone who is blind and with limited sight could find a transit stop.
- Aggressive flashing lights from bikes can be barrier to those who are sensitive towards lights.
- People are not aware of the right language and terminology that ought to be used when talking to a person with a disability.
- No training is provided to the front-line city workers especially those in citizen facing role.
- The use of audio loop system in City Hall is positive but need to have interpreters to create deeper access.
- Gyms/libraries often use fluorescent lighting compared to natural lighting which is barrier to those with migraine
- Absence of safe sensory places can prevent families who are dealing with neurological issues s
- Such as autism from attending public events.

Accessibility Framework Development - July 2019 Focus Groups – Summary & Findings

Purpose: Co-creating the Framework with people with lived experiences is what will ensure its long-term relevance and sustainability. Following the "nothing about us without us" principle, we will be engaging with different groups within the community to ensure that we gather a variety of perspectives and experiences to learn from. The goal is to meet people where they are at by engaging with them wherever they feel most comfortable. This is likely to build trust quickly and enable open and honest conversation about their needs, experiences, and what they understand to be some major challenges and areas of opportunity.

Question 1: Tell us about the places, services or people in Victoria that bring you joy and make your day to day easier?

- Walkability of Cook Street Village
- Parks and walkways that are accessible
- Thrifty Foods (Fairfield)
- Police officers that handle tough situations well
- CNIB training to increase independence
- Staff operating the Cook Street Village Activity Centre and easy access to centre
- Downtown merchants
- Upswing with private and public sector staff being of assistance

- Competency of people's willingness to interact with visually impaired
- YMCA have helpful, positive staff
- Transit is improving and listening to complaints
- Grocery shopping (aisle space; check-out; staff)
- Disability Resource Centre
- Audible Crossings and Bus Stops
- Pacific Training Centre for the Blind
- Royal BC Museum
- Exercise, cycling, bike lanes
- Digital Resource Guides (i.e. Recreation and Leisure Guide for those with disabilities)
- NGOs for residents with disabilities
- Ogden Point Breakwater
- Recreation Integration Victoria's database
- The ability to work in the community with disabilities and with others with disabilities

Question 2: Are there parts of your day that you find challenging outside of your home? If so, can you describe what they are?

- Bikes can be problematic for visual impairments
- Lack of awareness and education (rules of the road; bells; enforcement; safety; stopping at the stop lines)
- Accessible parking availability
- Urban Design considerations (paint, pavers, lights) that cause "vertigo"
- Finding accessible washrooms and using washrooms with scooter
- Curb cuts
- Evaluating new spaces/stores
- Heavy doors to access public washrooms and buildings
- Construction contractors need to be trained and aware of disabilities
- Accessible taxi's for wheelchairs
- Buses can lack accommodation that can relate to multiple pass overs
- Restaurant owners use table cleaner chemicals that impact scent sensitivities
- Charging stations in public spaces for scooters
- Ensure proper repair and clean-up for tripping hazard
- Sandwich boards (enforcement)
- Wheelchair beach access
- Human Rights accommodations so that not everyone has to go to the same service centre (feelings of safety when homeless populations share service centres with other vulnerable groups)
- Difficultly hearing audible crossings on loud/busy streets and audible bus stop warnings
- VicPD process to report incidents is difficult for the blind
- Public etiquette for people with white canes and service dogs
- Bike parking causing barriers at entrances
- Snow removal
- Service industry staff lacking training on disabilities
- Etiquette of those in power chairs
- Employment in the City need diversity of abilities
- Lack of consistency on City street features

Question 3: What changes have you observed in Victoria over the past ten years? Do these make life easier or harder?

- Bike lanes
 - o Street space; sidewalk space
 - o Parking
 - o Crossing the street
 - o No curb cuts
 - Cyclist not using lanes
- Pathways through Parks
 - o Walkers do not work on grass, gravel, etc. which limits where you can go
- AWG/City collaboration
- Pollution and exhaust fumes
 - Air quality, especially in traffic
 - o Affects time of day to go in public
- Collective will of City staff & Council to address accessibility is much higher
- Homeless and drug issues are worsening in downtown core
- Accessibility, accommodation & customer service/interface has improved
- Changes in attitudes and adaptations to people with disabilities
- Challenges from growing tourism industry
- Improvement to public washrooms more automatic features
- Bus fleet almost 100% accessible bus but crowding is an issue
- Pedestrian crossing in Burnside community
- Construction sites worsening social safety, training for contractors

Question 4: Do you find it easy or difficult to participate in civic life, meet with friends and family or connect with the community? Why is it difficult? Why is it easy?

- Not enough accessible parking at public events and celebrations
- Events at the Victoria Conference Centre not a reasonably accessible location
- Cost of parking to attend events at City Hall
- Parking at parkades "lot is full" messaging is not related to handicap parking
- Access to beach and bathrooms
- Incentives for developers to go beyond basic building standard/code
- Enforcing Building Code for universal design
- Unaware of how to be involved in city recreation activities
- Forms to submit and prove disability causing major barriers
- Services/resources that better integrate multiple disability (so many limited to one specific)

Question 5: How can the City continue to support persons with disabilities?

- All ages and abilities network mandate/mission
- Washroom accessible & labeled (wheelchairs)
- Ensure stairs have markers for visual impairment
- Employing more people with disability for their expertise and experience
- Communicating with other municipalities for consistency
- Keep the conversation on accessibility going
- Committed consistency through leadership changes that tracks progress
- AWG seat that represents across disabilities
- If you accept federal money you should look at accessibility incorporated into project
- Awareness that anybody can suddenly have a disability (temporary or permanent)
- Organize more focus groups/engagement that is accessible
- Awareness campaign for using sidewalk space

Actions	Focus Area	Accessibility Working Group or Council Motions (Historical Reference)	
1 -3 Year			
Adopt a City-Wide Accessibility Policy	Government and Services		
Hire an Accessibility Coordinator	Capacity and Collaboration		
Establish an external advisory body to enable ongoing input from persons with lived-experience on issues relating to accessibility	Capacity and Collaboration		
Add the Accessibility Framework to City's website	Government and Services		
Continue to assess needs and incorporate accessibility into the City's Corporate Learning Program	Capacity and Collaboration		
Review the Council Procedures bylaw opportunities to increase accessibility in City for Decision Making	Government and Services	July 2017: The AWG requests the Clerk to include in his recommendations to Council regarding an Overarching Committee Policy, that committee meetings and business be accessible in forum, information and procedures, to make participation in this aspect of civic life accessible to all. November 2017: The AWG recommends to Council that it direct Staff, in consultation with the AWG, to develop a policy and guidance material to implement Council's direction of January 20, 2017 that staff include Accessibility Impacts in all reports to Council	
		August 2019: The AWG recommends that Council refrain from requesting or receiving any verbal-only staff reports, especially when it relates to matters of accessibility, as they are not accessible to all members of the AWG. And that the matter of Council information accessibility be referred to the Accessibility Framework project so the City adopts policies	

Appendix C: City of Victoria Accessibility Action Plan

Actions	Focus Area	Accessibility Working Group or Council Motions (Historical Reference)
		and procedures to ensure that public information provided in graphic or verbal format also be provided in agreed upon accessible alternative formats
Trial and refine the Accessibility Prioritization Tool, integrated with the Project Management Framework, to help inform accessibility project planning	Built Environment	October 2018: That Council direct staff to develop and implement a plan to install APS/audible signals at all existing controlled intersections/crossings, to be completed by 2021 and that staff work with the AWG to determine priority intersections/crossings to be addressed each year. That the new standard be that APS or audible signals be installed whenever a new pedestrian signal is installed
Participate in the provincial annual Access Awareness Day	Capacity and Collaboration	
Commence development of a City universal design manual (guidelines, specifications and standards), integrated with capital planning tools/processes, for (1) built environment and (2) city facilities.	Built Environment	 December 2015: That truncated dome mats be installed on all new curb cuts, and that the City retrofit all existing no-lip curb cuts on an immediate basis. October 2018: That Council direct staff to develop and implement a plan to install APS/audible signals at all existing controlled intersections/crossings, to be completed by 2021 and that staff work with the AWG to determine priority intersections/crossings to be addressed each year. That the new standard be that APS or audible signals be installed whenever a new pedestrian signal is installed October 2018: That Council direct staff, when reporting back to Council as part of Financial Plan with resource estimates for AWG recommendations, that staff consider combining the AWG's recommendations regarding conducting a parking study for City-provided parking, with the scope of the accessible parking study for privately-provided parking, to determine any efficiencies that might be gained.

Actions	Focus Area	Accessibility Working Group or Council Motions (Historical Reference)
		October 2018: That Council direct staff to include in criteria for making City Hall accessible, accessible artificial lighting, particularly in public areas.
		<i>June 2019:</i> The AWG recommends that the City of Victoria follow the example of Saanich and other municipalities and install tactile dome markings and tactile strips at mid-block bus stops, as an example, stops along Yates St between Douglas and Fernwood.
		August 2019: The AWG recommends to Council that they direct staff to put a moratorium on the installation of any further uncontrolled crossings over bike lanes until measures acceptable to pedestrians who are blind are put in place at the existing inaccessible crossings.
Share City accessibility goals and commitments with municipal partners through the CRD	Capacity and Collaboration	
Integrate accessibility as a topic into Small Business Information Sessions offered through the Business Hub	Government and Services	
Develop a formal Accessibility Accommodation Request Process for members of the public seeking support to access City Services and programs.	Government and Services	November 2016: That Council instruct Recreation Services to research, develop, codify and publicize a robust disability accommodation process for recreation facilities and programs
		October 2018: Continue to remove barriers to access in the Council Chamber and other public areas at City Hall, including entrances, corridors and washroom facilities associated with access to, and use of, these public spaces
Initiate, scope and plan for the City's website to be compliant with latest Web Content Accessibility Guidelines	Government and Services	September 2018: That Council direct staff to research and plan to address barriers in the Council documents and webcasting service and system/page and report to Council

Actions	Focus Area	Accessibility Working Group or Council Motions (Historical Reference)
		on financial implications as part of the 2019 Financial Planning process. Such barriers include but may not be limited to: 1. Inaccessibility of webcasts to people with hearing impairments. 2. Unreliability of webcasts for people who cannot attend City Hall, 3. Navigation issues on the page for people using screen readers (very difficult to find and play the webcast or access documents associated with agenda items), and 4. Lack of process for people who cannot attend City Hall to address Council.
Develop guidelines / processes for accessible public meetings, special events, and community engagement	Government and Services	
Initiate the update of City communication guidelines and visual standards to increase accessibility of public documents	Government and Services	September 2018: That Council direct staff to research and plan to address barriers in the Council documents and webcasting service and system/page and report to Council on financial implications as part of the 2019 Financial Planning process. Such barriers include but may not be limited to: 1. Inaccessibility of webcasts to people with hearing impairments. 2. Unreliability of webcasts for people who cannot attend City Hall, 3. Navigation issues on the page for people using screen readers (very difficult to find and play the webcast or access documents associated with agenda items), and 4. Lack of process for people who cannot attend City Hall to address Council.
		August 2019: The AWG recommends that Council refrain from requesting or receiving any verbal-only staff reports, especially when it relates to matters of accessibility, as they are not accessible to all members of the AWG. And that the matter of Council information accessibility be referred to the Accessibility Framework project so the City adopts policies and procedures to ensure that public information provided in

Actions	Focus Area	Accessibility Working Group or Council Motions (Historical Reference)
		graphic or verbal format also be provided in agreed upon accessible alternative formats
Improve availability and accessibility of mobility options and parking infrastructure for people with disabilities (including on-street parking, Transit services, accessible taxis and ride-hail, and handiDART) through the implementation of the Go Victoria Strategy	Built Environment	September 2017: The AWG recommends that the sidewalk in front of Centennial Square be improved for wheelchair access to BC Transit
		January 2018: AWG recommends that the sidewalk on the west side of Douglas adjacent to the Bay Centre be improved for wheelchair access to BC Transit.
		October 2018: That Council direct staff, when reporting back to Council as part of Financial Plan with resource estimates for AWG recommendations, that staff consider combining the AWG's recommendations regarding conducting a parking study for City-provided parking, with the scope of the accessible parking study for privately-provided parking, to determine any efficiencies that might be gained. June 2019: The AWG recommends that the City of Victoria follow the example of Saanich and other municipalities and install tactile dome markings and tactile strips at mid-block bus stops, as an example, stops along Yates St between
Improve accessibility options related to municipal	Government and	Douglas and Fernwood. June 2019: The AWG recommends to Council to direct staff
election processes	Services	to make civic elections as accessible as possible to persons with disabilities including, but not limited to, employing accessible voting machines and banning pet dogs from attending voting locations.
		August 2019: Make an accessible voting machine available for the next municipal election or by-election on polling day

Actions	Focus Area	Accessibility Working Group or Council Motions (Historical Reference)
		and that it be located at City Hall or another equally central polling location
		August 2019: Ensure that there is at least one polling station in a pet-free facility available to all voters on polling day and that the no-pet policy is enforced; and Widely publicize these accessibility options well in advance of polling day
Continue the assessment of accessibility for City facilities and parks and incorporate improvements into retrofit planning	Built Environment	
Develop and implement landscaping pilot projects that incorporate low allergen plantings on public land	Built Environment	May 2019: The AWG recommends that Council direct staff to make the Songhees Park Expansion a demonstration pilot for low allergen planting and to collaborate with experts and the AWG in development of the planting plan from the ground cover to trees
Commence review of City Bylaws, including associated fines, for reducing barriers to accessibility	Government and Services; Built Environment	December 2018: the AWG request Council to direct staff to step up enforcement of the sandwich board provisions of the portable sign bylaw in the name of pedestrian safety.
Support education efforts to reduce and prevent barriers in built environment	Built Environment	
Continue to incorporate support for people with disabilities as a part of city- wide emergency preparedness and planning	Capacity and Collaboration	
Communicate requirements and expectations to lease holders of City buildings to reduce or eliminate barriers to accessibility	Built Environment	
Review and/or adopt scent free policies in public buildings, starting in City Hall	Built Environment	October 2018: Take steps on a priority basis to create a meeting space at City Hall that is accessible to people with a

Actions	Focus Area	Accessibility Working Group or Council Motions (Historical Reference)
		range of disabilities, including people who cannot participate due to allergens / air quality
Review and/or adopt policy related to pet access to City facilities and parks	Built Environment	<i>June 2019:</i> That Council postpone considerations of any pet dog related initiatives until after this already-planned and inclusive review of pet dog policy is undertaken.
Initiate a community-wide accessibility data survey to obtain localized, accurate and statistically relevant information on disabilities in Victoria	Capacity and Collaboration	
Refine and expand recreational program opportunities for people with disabilities		November 2016: That Council instruct Recreation Services to research, develop, codify and publicize a robust disability accommodation process for recreation facilities and programs
3 - 5 Years	1	
Implement special event accessibility requirements for permitted events and encourage best practices for inclusive events and festivals being held in the City of Victoria	Government and Services	
Review accessibility requirements and criteria for the City's Participatory Budgeting program	Government and Services	
Review strategies to improve accessibility of heritage buildings	Built Environment	
Review the downtown streetscape standards and furnishing guidelines to further incorporate accessibility features at the next document update	Built Environment	
Consider an accessibility layer to the City's wayfinding system, including digital and other forms of information sharing	Built Environment	

ACCESSIBILITY POLICY STATEMENTS

PURPOSE

- Take the necessary steps to ensure people with disabilities are treated with respect and have equitable access and opportunity to participate and contribute to City policies, engagement activities, programs and services, communications and technology, employee services and infrastructure.
- Ensure accessibility is part of a continuous improvement process in relevant City policies and planning documents, and across engagement activities, programs and services, communications and technology, employee services and infrastructure that considers individual needs and diverse abilities.

APPLICATION

Applies to all City employees, volunteers, and offices acting on behalf of the City. This policy is subordinate to any specific provisions of the Local Government Act or other relevant legislation or Union Agreement.

DEFINITIONS

As per the Accessibility Framework definitions.

POLICY STATEMENTS

- The City of Victoria is committed to building an inclusive society with accessible services and programs that contribute to community life in a way that respects the dignity and independence of people with disabilities.
- The City values the contributions from all citizens and believes that diversity strengthens the community. The City recognizes the essential knowledge and perspectives of people with lived experience.
- The City is committed to providing an accessible environment in which people with disabilities can access the City's services, and facilities, including all buildings, public spaces, information and communications, in a manner that meets their individual needs.
- The City is committed to the identification, removal and prevention of accessibility barriers, including attitudinal, systemic, information, communications and technology, and built environment and physical barriers.
- As an employer, the City will ensure people with disabilities have access to employment opportunities within the corporation and employment policies and practices that facilitate reasonable accommodation for qualified applicants and current employees.
- The City will ensure that staff and council are aware of their roles in influencing accessibility for people with disabilities and accept their responsibility to support positive community attitudes.

REVISION HISTORY

City of Victoria Accessibility Framework

November 7, 2019 Committee of the Whole Engineering & Public Works Department

BACKGROUND & PURPOSE

- In 2017 the Accessibility Working Group (AWG) identified the importance of developing a city-wide Accessibility Framework to operationalize the goal of providing accessible facilities, services, products, programs and employment.
- This report and presentation provides an overview of the planning, consultation and development of the Accessibility Framework
- Options and considerations to proceed and complete components related to the Accessibility Program









THE FRAMEWORK STRUCTURE

Introduction

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- Accessibility Definitions
- Lived Experience
- Disability and Barrier Types
- Community Accessibility Profile
- City Accessibility Commitment
- Policy and Legislative Context

- The City's Role
- Directions for the City
- Universal Design Standards
- Focus Areas
 - Built Environment
 - Government Programs and Services
 - Capacity and Collaboration
- Implementing the Framework

TYPES OF DISABILITIES

- There are a wide range of disabilities in our community
- It is important to avoid preconceptions about what a disability is
- Some disabilities are visible while others are non-visible and not immediately apparent to others
- Impacts people of all backgrounds and ages

Pain

- Flexibility, Mobility and Dexterity
- Mental Health
- Learning and Memory
- Visual Disabilities
- Hearing
- Developmental
- Other

TYPES OF BARRIERS

Attitudinal

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- Informational or Communication
- Technological
- Physical or Architectural
- · Organizational or Systemic

The City of Victoria is committed to removing existing and preventing the creation of new barriers through the application of this framework and its actions.





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- Victoria is committed to identifying, preventing and removing barriers across its services, programs and infrastructure, in order to benefit community in a way that respects the dignity and independence of people with disabilities.
- Victoria values the contributions from all citizens and believes that diversity strengthens the community. The City recognizes the essential knowledge and perspectives of people with lived experience and commits to making sure those voices are part of community planning and decisions.
- Victoria will ensure that staff and council are aware of their roles in influencing accessibility for people with disabilities and accept their responsibility to support positive City community attitudes.



ROLE OF THE CITY

The framework identifies key areas of responsibility for identifying, removing and preventing accessibility barriers:

- Public infrastructure, building and spaces
- City programs and services
- · Municipal information, regulations and policies

And the City's role, related to:

- Leadership by example
- Advocacy and partnerships



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UNIVERSAL DESIGN

Principles to guide design of environments, products and services:

Equitable Use: Useful and marketable to people with diverse abilities.

Flexibility in Use: Accommodates a wide range of individual preferences and abilities.

Simple and Intuitive Use: Easy to understand

Perceptible Information: Communicates necessary information

Tolerance for Error: Minimizes hazards and the adverse consequences of accidental or unintended actions.

Low Physical Effort: Used efficiently and comfortably and with a minimum of fatigue.

Size and Space for Approach and Use: Appropriate size and space is provided





GOVERNMENT & SERVICES

Objective

 To provide all residents and visitors with equitable access to municipal programs, services, employment opportunities, information and engagement opportunities.

Key Commitments

- Align our public website, on-line digital resources, communication guidelines and publication standards with latest accessible communications standards.
- Increase our customer service standards at all City public service counters for people with visible and non-visible disabilities.
- Increase offerings of recreational program opportunities for people with disabilities.
- · Support and include people with disabilities in City-led special events and ceremonies.
- Encourage and support full participation by people with disabilities in City engagement processes.
- Ensure formal staff reports include pertinent accessibility information and impact statements.
- · Improve accessibility of municipal election processes.
- Advertise, encourage and promote diverse participation in city advisory committees and boards.



CAPACITY AND COLLABORATION Objective To ensure City employees have the knowledge and capacity to meet municipal accessibility needs. To lead accessibility change-making within the City mandate. To help promote more collaborative, positive, attitudes towards an inclusive community. **Key Commitments** · Provide enhanced training and awareness to foster a welcoming corporate environment for people with disabilities. Demonstrate inclusivity in City publications and materials. Introduce resources and processes to support and coordinate accessibility efforts, projects and programs. Facilitate regular activities to improve the City's knowledge and understanding of lived-experience and accessibility challenges across our community. Engage with and collaborate across local disability stakeholder groups.







OPTIONS Option 1: Refine and Finalize Current Draft after final engagement activities (recommended) Option 2: Approve draft materials and publish Option 3: Rework the Framework and Associated Documentation Option 4: Await Provincial Policy Direction before Finalizing Draft

RECOMMENDATION: OPTION 1

- 1. Complete stakeholder engagement on the proposed draft, finalize edits and ready the document for final Council approval, in Quarter 1 2020;
- 2. Continue to participate in stakeholder consultation processes on the development of Accessibility Legislation in the Province of BC;
- 3. Endorse the policy statement noted in Appendix D and direct staff to report back with a formal policy for consideration in Q1 2020;
- 4. Refer consideration of adding a staff resource to the 2020 financial planning process; and
- 5. Report back on the Terms of Reference for an Advisory Board to enable ongoing input from persons with lived-experience on issues relating to accessibility.

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- With support of our consultants, staff have developed an accessibility prioritization tool
- The goal of the tool is to support evaluation and prioritization of capital and operating investments in the built environment / city facilities
- The tool is intended to help identify top-candidate projects and investments by determining relative impact, risks and considerations to bring forward as a part of financial planning / budget process
- Inputs to the tool include:
 - estimated number of people impacted by retrofit
 - estimated cost
 - estimated annual users in location
 - one-time or recurring annual costs



ACCESSIBILITY vs ACCOMODATION

Accommodation is not the same as accessibility, and accessibility is always preferable to accommodation

Accommodation refers to the changes or modifications made to a system to meet the needs of a specific individual or group.

Accessible systems and programs are designed at the outset to be usable by as many people as possible, regardless of ability.





Resource Assessment - Development of a Single-Use Materials Regulation

That Council:

Receive this report for information and defer decision on this issue and its resource implications to the 2020 financial planning process.



Committee of the Whole Report For the Meeting of November 7, 2019

То:	Committee of the Whole	Date:	November 1, 2019
From:	Fraser Work, Director of Engineering & Public Works		
Subject:	Resource Assessment – Development of a Single-Use Materials Regulation		

RECOMMENDATION

That Council:

Receive this report for information, and defer decision on this issue and its resource implications to the 2020 financial planning process.

EXECUTIVE SUMMARY

Council directed staff to report back on the resource assessment for developing a regulation for the protection of the natural environment, related to several single use materials. Straws, coffee/beverage cups, food containers, Styrofoam cups, single use utensils, and single-use shopping bags represent some of the most problematic single use materials in our society (mainly related to food industry), and pose significant environmental risks due to the volume of daily, short-lived products that offer convenience at the detriment to sustainability. These risks are acute at the local level, and have significant global impact to marine, terrestrial and atmospheric systems, and the accelerating consumption of single-use plastic poses a real risk to greenhouse gases, due to the high energy costs of managing these materials at every stage of their life cycle. A wholesale shift in community habits to more sustainable, reusable alternatives is required, alongside the market's development of environmentally friendly sustainable packaging products that offer the performance benefits, without the environmental and other burdens that current single materials impose.

Staff have assessed resource requirements based on the recent lessons learned from the development of the checkout bag regulation. Notwithstanding the legal challenge to the bylaw, the development of that regulation was considered a success by a wide array of stakeholders, due mainly to early, meaningful and sustained engagement, as well as the bylaw design to treat and minimize unintended consequences.

The development of a regulation to address an array of single-use materials poses interesting challenges and potential benefits. A single regulation would help education and awareness, but each material type poses its own unique challenges related to social readiness, available reusable alternatives and issues related to social behaviour and industry/market responses – so any regulation will have to consider a varied approach for each material type, and its phased regulation, over time.

While society continues to build its awareness and readiness to more-commonly adopt reusable alternatives (as observed during checkout bag implementation and monitoring), various stakeholders within community and industry sit at different levels of preparedness / willingness to adopt new reusable alternatives as part of their habits and operations. Development of a multi-material regulation will align themes of reusability and draw on recent social change initiatives in community, but pose complexities related to multi-stakeholder, multi-material transitions to reusable, where in some cases – market-ready alternatives are not yet available.

Any single-use material regulation would rely on material-specific phasing, combined with other incentive/disincentive programs, and a combination of fees, restrictions, and then bans, once community readiness and sustainable alternative solutions have been developed/introduced. The ongoing work in other BC municipalities helps socialize the public to these types of changes and help reduce the staff resource needs for technical development. These benefits will be offset by the larger resource demands for consultation across many more stakeholder groups and industries, which has to be carefully considered.

Options do exist to reduce the amount of overall engagement on this program to shorten overall timelines or reduce City resource needs, but these options have their inherent risks of reduced stakeholder buy-in, or even confusion and lack of safeguards against unintended consequences – especially in areas where there are reusable alternatives or social-readiness challenges. Reduced engagement models would instead rely on developing social readiness phased approach and increased social awareness to avoid some of the risks from reduced discussions across community. This approach reduces the City resources and will expedite overall bylaw development. Proceeding with a bylaw regulation in the near term would require resources outside of the current scope of City commitments. Increased resources, via additional staff or consultant support, as well as project deferrals, would be required to progress bylaw regulation development, and should be considered with the priority zero waste initiatives which are outlined in the subsequent committee report update on the Zero Waste Strategy. Any City regulatory development should also consider the federal and provincial governments, who have made commitments to introduce regulations in this space, in the coming years.

Any regulation that the City develops should consider using a phased approach to increasingly stringent regulations, tailored to each material type and the associated community readiness for change. It should support an overall shift towards more sustainable consumer behaviour; support business and market transition / transformation with long-term, sustained effort and planning, adopting any consistency opportunities with other jurisdictions, wherever possible; and wisely avoid unintended consequences. The City should also consider any emerging single-use material regulatory actions by the CRD, Provincial and Federal governments, to plan the City's most impactful allocation of local resources.

This report is forwarded for Council's information, where any decision on the way forward is recommended for consideration in conjunction with the Zero Waste Strategy and program update.

PURPOSE

The purpose of this report is to provide Council with an assessment of the process and resource implications for developing a comprehensive bylaw to regulate, prohibit and impose requirements in relation to a set of problematic single-use materials that present special environmental risks.

BACKGROUND

On March 14, 2019, Council's Committee of the Whole adopted the 2019-2022 Strategic Plan and identified the following actions under the Climate Leadership and Environmental Stewardship Strategic Objectives:

- Develop and implement a robust Zero Waste Strategy.
- Ban plastic straws taking into consideration accessibility needs.
- Ban single-use coffee cups, straws and single-use takeout containers,
- Plastic checkout bags (included as part of 2015-2018 Council objectives),

Two new positions were approved each on a 2-year term in support of these actions and Council requested staff to report back on additional resource requirements following the completion of the initial development phase of the Zero Waste Strategy.

In July 2019, following the Court of Appeal decision regarding the City's *Checkout Bag Regulation Bylaw*, Council also directed the Director of Engineering & Public Works to bring forward a report on the process and resource implications of developing a comprehensive bylaw for the protection of the natural environment that would regulate, prohibit, and impose requirements in relation to a variety of single-use products.

Single-use materials have a significant environmental impact, as detailed in this report. Therefore, their regulation may be possible pursuant to the authority to enact bylaws for the protection of the natural environment (section 8(3)(j) of the *Community Charter*). At the same time, it is important to recognise that single-use materials are a major source of waste generation. Therefore, any effort to reduce waste in our community has to include efforts to reduce the use of single-use materials. The Zero Waste Strategy, an update presented concurrently with this report, includes initiatives aimed at reduction of single-use products and, to some extent, overlaps with the work covered by this report. The focus of this report, however, is on resources required to pursue regulatory intervention aimed directly at single-use products, as an environmental protection measure, separate and distinct from the Zero Waste Strategy.

ISSUES AND ANALYSIS

The issues and analysis section is broken into the following topics:

- Single-Use Items, Plastics and Packaging;
- Checkout Bag Regulation Bylaw Lessons Learned; and,
- Development of a Single-Use Materials Regulation.

Single-Use Items, Plastics and Packaging

Many single-use materials are problematic, since they are so pervasive, are consumed daily by much of the population, and end up as litter in the ocean, on beaches, and in our parks, and public spaces. These materials have very short design life-cycles, and almost immediately convert limited natural resources into garbage, after their brief useful service life. Most are not able to be recycled or repurposed, into useful products, or reintroduction / conversion into sustainable materials. The processes and energy that is used to create these products introduces harmful toxins into the environment, drinking and ocean water, and air. Single use plastics pose a major threat to climate change, as they contribute to greenhouse gases at every stage of their life cycle – through fossil fuel resource extraction and transport, refining and manufacture, transport, service life, and disposal, which may be incineration. Plastic film is of particular concern, as more and more materials are irresponsibly discarded into waterways and oceans, harming wildlife and marine

ecosystems, by fouling their locomotion systems (i.e., wings, fins), interrupting airways, or through risks due to ingestion. Many of these materials only breakdown from mechanical processes, or slowly through UV exposure, and may persist in the natural environment for centuries, often breaking into small particles that can often be mistaken by wildlife as food, or inadvertently introduces into the food chain through contact with various organisms. These problems are evident both locally (e.g. in our parks and on our beaches), and globally.

A wholesale shift in human behaviour and product design is required to transition to more sustainable designs that are intended for re-use or can be easily processed without undesirable environmental impacts. In many cases, current community behavioural norms do not support individuals taking more actions to avoid these materials that offer high levels of convenience, but low life cycle environment performance.

According to a report released by the European Commission¹, some single-use items that most commonly present environmental problems include the following materials:

- Plastic shopping bags
- Disposable hot and cold drink cups
- Take-out food containers
- Plastic straws
- Single-use utensils and other foodware accessories

Checkout Bag Regulation Bylaw – Lessons Learned Summary

Notwithstanding the Court of Appeal's decision, the City's experiences introducing the 2018 Checkout Bag Regulation Bylaw demonstrated several valuable lessons that should be applied to the development of any single use materials bylaw. The approach taken to introduce and implement the Checkout Bag Regulation Bylaw followed sequential phases of development with engagement as follows:

- Analysis of issues and options
- Initial engagement with select stakeholders
- Planning the application of policy tools across materials
- Deep engagement across a broad range of stakeholder groups
- **Development** of the regulation
- Engagement with business stakeholders on the draft bylaw
- Implementation of the regulation including education and awareness
- Engagement with stakeholders on issues and compliance
- Monitoring and enforcement of compliance and ongoing issues management

A detailed engagement period with key stakeholders and community members was part of the success of the Checkout Bay Regulation Bylaw. This success relied on two main components – detailed engagement with business stakeholders and community-led engagement via advocacy groups that acted as a resource-multiplier for the City. Early engagement with these organizations helped build consensus with their business members and partners around the themes of reusable bags, sustainability and the values of Victorians. This early and sustained engagement reduced churn, confusion and helped shift public behavioural norms and increased stakeholder understanding of potential unintended consequences of the various regulatory models.

¹ A European Strategy for Plastics in a Circular Economy. European Commission, 2018.

Council's clear intentions and direction for a phased-approach also was critical in attracting engagement with national and regional business leaders entered into the discussions with City staff to help shape the local debate and the bylaw content.

In summary, the following elements led to the success of the Checkout Bag Regulation Bylaw implementation in shifting away from materials (that quickly become waste after one or a few uses) with the intent to normalize the use of reusable bags:

- **Common purpose**: City staff, stakeholders and the public reached a shared understanding of purpose.
- **Shared understanding**: Stakeholders aligned around a broad acknowledgement that reusable products are the preferred alternative to single-use items.
- Strong, sustained engagement:
 - Respectful and positive communications and engagement were maintained throughout the process.
 - The impacts to businesses were considered and minimized through the inclusion of exceptions and transition provisions in the bylaw.
 - Community helped 'normalize' the issue of single-use plastic bags, for many who had never before considered the problems with these materials.
 - Communications were disseminated to reduce the confusion around the diversity of material alternatives.
- **Clear timelines and phased implementation**: timelines were established for engagement and implementation of the bylaw, with all conditions to be met, after a reasonable transition period. Regulatory requirements were designed to be clear and easy to implement.
- Education and awareness: The City provided information and branding to business to allow them to use consistent messaging and rationale.

The checkout bag regulation required significant City senior leadership resources to complete the analysis, legal reviews, lead stakeholder and industry engagement, and complete much of the communications. The process also relied heavily on engagement support from local community advocacy groups to gather important issues and build discourse within the municipality that was material to the final regulation contents. Although the bylaw has been quashed by the Court of Appeal, the regulation has been enthusiastically embraced by both business and customers and continues to be widely followed even though it is no longer legally effective.

The Checkout Bag Regulation Bylaw was enacted as a business regulation and applied solely to businesses providing checkout bags to customers. The proposed single-use materials bylaw would be enacted under the power to regulate, prohibit and impose requirements for the protection of the natural environment. A much broader power allowing the City to regulate not just business operators but also other persons. However, unlike a business regulation bylaw, this bylaw would require provincial approval prior to adoption by the City.

Development of a Single-Use Materials Regulation

Council has adopted strategic objectives/targets for regulating single-use straws, cups and takeaway containers. Council's identified items, plus food-ware accessories and shopping bags, represent many environmental problems when discarded of inappropriately. Many of these items are related to the food-industry, however, large scale improvements will involve a number of other sectors and actors including manufacturers, distributers, retailers, businesses and institutions with cafeterias and food distribution services.

Important considerations when regulating any single-use items include the following:

• The risks and benefits to the environment, economy and society.

- The availability of a convenient, cost effective, reusable alternative material/item.
- The availability of a viable, local compostable/recyclable alternative, if no reusable alternative is available.
- The implications and unintended consequences of different policy tools.
- The timing of policy signals to efficiently and effectively transition the market.
- The readiness of the businesses and community to adopt alternative products and/or behaviours.
- Local government authority.
- Timelines.

Considerations Related to Ongoing Engagement with Victoria Business

The first multi-item, single-use materials workshop was held on July 24, 2019. The session was meant to achieve multiple goals - to communicate the City's objective to reduce single-use items, better understand business strategic and operational considerations, explore the roles of business and the City, and to identify potential strategies. The workshop was attended by 22 local business representatives, primarily from the food service sector. City staff outlined a suite of policy tools and participants provided feedback on the application of each tool to priority single-use items. The policy tools included default reusable standards, pricing mechanisms, bans, reusable alternatives, material restrictions and others.

In summary, business stakeholders indicated that:

- Foam containers and straws could be eliminated in the near-term with minimal impacts to businesses.
- For single use disposable cups, business supported initial interventions such as shifting to a 'by request' model with fees for disposable cups, which was noted to still pose impacts to some businesses.
- Reusable take-out containers are not currently assessed as common/viable to allow for rapid consumer/market shift.

The initial consultation identified that additional engagement is necessary with stakeholders from other sectors. Notwithstanding subsequent engagement with business stakeholders from the food service sector, the following stakeholders have been identified as important to the development of a bylaw to regulate, prohibit and impose requirements related to single-use plastics and other products:

- Accessibility service provides and people with lived experiences;
- Grocery and general retail business sectors;
- Health regulators and the regional health authority;
- Environmental groups; and
- Staff counterparts at the CRD, Provincial and Federal Government.

Market and Community Transition Considerations

The ongoing dialogue with business on the shared priority to minimize single-use materials relies on a combination of regulatory and incentive programs. An important opportunity for the City is to partner with the local food industry, to create pilot program(s) for reusable food containers for takeaway services. Such a program could require procurement, use of City rights-of-way (dispensing equipment), and collaboration across a wide array of health, food, industry, packaging and other representatives. Such programs are considered by the industry to be crucial at this time, to help move trends towards a new standard of reusability, and prove that risks and uncertainties can be adequately treated through such partnership programs. Careful allocation of resources is required to support the different needs of regulatory development, while still making room for more creative and collaborative change-making in our community. Our local business community has already demonstrated that it is willing and motivated to lead in this space, and requires City support to introduce such programs.

Higher Level of Government Actions

Both the Federal Government and the BC Provincial Governments have active programs for the reduction/elimination of harmful single use materials (mainly plastics). The timelines for implementation remain unclear, but likely to be introduced, at least partially, in the next 2 years. The City is actively collaborating with the Province on the issue, as well as with other key stakeholders in municipal and regional governments. The CRD is also now completing its Solid Waste Management Plan, and is currently embarking on their engagement programs. City efforts to develop a regulation could be considered redundant, if the Province or other government agencies intervene, in the near term.

Summary

As stated in this report, the effectiveness of a checkout bag regulation was a product of the combination of the clarity and effectiveness of the City's intent, communications, engagement, and process. Each of the following options can be done with varying degrees and comprehension in engagement, communications, and analysis. Also stated above, the overall success of the program will depend on the options/issues analysis and planning, taking into consideration all material engagement and industry information. Successfully regulating some materials will rely on market forces, and the viability of alternatives, which varies across each material type. Any regulation should consider the appropriate phasing of any material prohibition, in order to support any required societal and market changes. The regulation would likely include a combination of new tools to reduce or eliminate single use materials, such as requirements for mandatory reporting, reusable alternatives, material pricing, fees, material performance specifications, take-back requirements, and others.

Regulation alone will not likely result in the behaviour and market changes in the timelines desired. Pilot and incentive programs, education and communications tools - will all be required to support a transition away from these types of common materials. City resources required to develop this bylaw are largely the same resources that would be required to develop and implement programs in incentive and pilot programs. Careful selection of how to apply City resources is necessary to achieve the overall objectives of sustainable materials management, and move away from problematic single-use items. The City should also consider the emerging single-use material regulatory actions at the CRD, Provincial and Federal levels, to ensure the most valuable allocation of resources.

OPTIONS AND IMPACTS

Resource Assessment:

Development of a City Regulation: This would involve taking any pertinent existing bylaw information and support documentation from other BC municipalities to help develop our own new, single-use materials regulation. There are several precedents that could be applied to the City of Victoria. Engagement efforts would be scheduled after the initial draft of the bylaw is prepared to better understand contextual implications for the community and local businesses. Overall program timelines would be largely driven by the engagement duration/complexity for periods before, during and after development of the draft regulation. Moving swiftly through the process relies on well-

managed engagement sessions, centred on meaningful materials and options for the stakeholders to consider and discuss.

Process Steps

Phase	Task
Analysis	Review precedents
Development	Research and assemble regulatory and technical analysis data
	Engage stakeholders
	Develop draft regulation and conduct additional engagement
	Council conducts initial Bylaw readings
	Submit for Ministerial approval process followed by adoption
Implementation	Develop and deliver business and community education and awareness
	materials
Enforcement	Conduct analysis, education and enforcement as required

Existing Staff Resource Impacts:

Based on the experience and insights gained from the Checkout Bag Regulation Bylaw development process staff assess that the development of a bylaw to regulate single-use items will have the following impacts on existing staff resources:

- Project Director: 0.2 FTE
- Departmental Manager: 0.6 FTE
- Waste Specialist: 1.0 FTE
- Communications Support: 0.5 FTE
- Legal Counsel: 0.2 FTE
- Administrative Support (across departments)

Staff recommend that Council consider these impacts alongside proposed actions to advance the zero waste strategy outlined in the November 7, 2019 Committee of the Whole report titled "Zero Waste Strategy – Update and Considerations."

<u>Project Cost Estimate (excluding staff resources)</u>: \$50,000 (includes communications, marketing, meetings and events)

Timeline Estimate: ~ 12 months to bylaw submission to the Province.

<u>Considerations</u>: This option exceeds current City resources, although progress could be expedited as above, through a combination of consultant support, additional staff, and lower-priority project deferrals.

Impacts to Financial Plan

The financial impact of developing a bylaw to regulate single-use items includes a one-time allocation of \$50,000 to support engagement and communications and additional staff resources. Staff recommend that Council consider these requirements in parallel with the zero waste strategy financial implications (subsequent report) as part of the 2021 financial planning process.

Sustainability Considerations

The elimination or reduction of problematic single use items supports environmental performance, and can have both social and economic benefits, due to eliminated waste, human health, aesthetic, tourism, community-pride, affordability and other advantages due to alignment with the values of Victorian's. Loss of convenience and changing social habits is a challenge, and will affect some

people differently, and any program or regulation must also consider issues of affordability and equity.

Accessibility Impact Statement

Some single-use materials are important products that support the health and well-being of persons with disability, and regulation development must include a clear understanding of accessibility matters, to provide benefits where required, and avoid unintended consequences.

CONCLUSION

Council directed that staff report on the process and resource implications of developing a comprehensive bylaw for the protection of the natural environment that would regulate, prohibit, and impose requirements in relation to single-use plastics and other products. Lessons from the development and implementation of the Checkout Bag Regulation Bylaw indicate that significant staff time and resources are required for multiple iterations of analysis and engagement to support the community with any proposed changes. Staff provided several options that contemplate differences in the scope of products and materials covered by a potential regulation.

Respectfully submitted,

Fraser Work, Director Engineering and Public Works

Rory Tooke, Manager Sustainability, Assets & Support Services Engineering and Public Works

Report accepted and recommended by the City Manager:

Date:








Polic	y Tools			
	Cups	Containers	Straws	Utensils
		By Re	equest	
		Item	I Fee	
		Material F	Restriction	
		Require	Reusable	
CITY OF ICTORIA				



Single Use Items

Elements of Success

- Common purpose
- Shared understanding
- Strong, sustained engagement
- · Clear timelines and phased implementation
- Education and awareness



VICTO



Phase	Task	Staffing Impacts (existing)
Analysis	Review precedents	Project Director: 0.2 FTE
	Technical research and policy review	 Section Manager: 0.6 FTE Specialist: 1.0 FTE
	Engage stakeholders	 Comms Support: 0.5 FTE Legal Counsel: 0.2 FTE
Development	Develop draft regulation	Above capacity not currently available
	Council conducts initial bylaw readings	Cost estimate
	Submit for Ministerial approval	
Implementation	Business and community education/awareness	\$50,000 (communications)
Enforcement	As required	Timenne



Zero Waste Strategy - Update and Considerations

That Council direct staff to:

- 1. Proceed with the next development phase of the City's Zero Waste Strategy.
- 2. Advance zero waste priority actions as follows:
 - a. Engage with CRD to support the development and implementation of its regional Solid Waste Management Plan and partner with the CRD and community stakeholders to discuss opportunities to advance the following focus areas:
 - i. Organics and recycling diversion
 - ii. Construction, renovation and demolition materials diversion
 - iii. Single use item reductions and guidance on compostable alternatives
 - iv. Public education and solid waste management information tools
 - b. Initiate a plan to enhance the City's residential collection program with an expressed interest to improve the diversion of organic and recyclable materials.
 - c. Develop a plan to introduce or modify the City's bin designs to improve public realm diversion as part of the 2021 financial planning process.
 - d. Initiate and report in 2020 on the planning, program and policy considerations for sustainable building demolitions that maximize resource and material recovery, safeguard heritage value, and include affordability, public health, safety, economics, and other sustainability considerations.
 - e. Partner with local business and community food industry stakeholders and report back on the planning and resource considerations to implement a 2021 pilot program for reusable take back food-ware containers.
 - f. Consider allocating \$200,000 and one new staff resource to the next development phase of the Zero Waste Strategy development and initial implementation actions as per this report as part of the 2020 financial planning process.



Committee of the Whole Report For the Meeting of November 7, 2019

То:	Committee of the Whole	Date:	November 1,	2019
From:	Fraser Work, Director of Engineering & Public	Works	à	
Subject:	Zero Waste Strategy – Update and Considera	tions		

RECOMMENDATION

That Council direct staff to:

- 1. Proceed with the next development phase of the City's Zero Waste Strategy.
- 2. Advance zero waste priority actions as follows:
 - a. Engage with CRD to support the development and implementation of its regional Solid Waste Management Plan and partner with the CRD and community stakeholders to discuss opportunities to advance the following focus areas:
 - i. Organics and recycling diversion
 - ii. Construction, renovation and demolition materials diversion
 - iii. Single use item reductions and guidance on compostable alternatives
 - iv. Public education and solid waste management information tools
 - b. Initiate a plan to enhance the City's residential collection program with an expressed interest to improve the diversion of organic and recyclable materials.
 - c. Develop a plan to introduce or modify the City's bin designs to improve public realm diversion as part of the 2021 financial planning process.
 - d. Initiate and report in 2020 on the planning, program and policy considerations for sustainable building demolitions that maximize resource and material recovery, safeguard heritage value, and include affordability, public health, safety, economics, and other sustainability considerations.
 - e. Partner with local business and community food industry stakeholders and report back on the planning and resource considerations to implement a 2021 pilot program for reusable takeback food-ware containers.
 - f. Consider allocating \$200,000 and one new staff resource to the next development phase of the Zero Waste Strategy development and initial implementation actions as per this report as part of the 2020 financial planning process.

EXECUTIVE SUMMARY

Staff are nearing completion of the first development phase of the Zero Waste Strategy. The strategy aims to help the City and the community transition to a future where materials are avoided, reduced and reused instead of disposed in the landfill. The goal of zero waste is an emerging and

increasingly common priority for cities and governments, who have identified the need to take action to eliminate unsustainable trends in materials and waste management. Programs and systems are required to sustainably manage materials across their entire life cycle by keeping them at their highest and best use for as long as possible.

Regional governments, businesses, residents and tourists play important roles in the responsible management of waste. Many local businesses and community members are already embracing zero waste practises that can be leveraged to stimulate collaboration and learning between stakeholders to build capacity and support sustainable change.

The Circular Economy framework establishes a promising opportunity to rethink the way that materials are produced and used across society. The Circular Economy demands that materials stay in use for a long as possible, that waste is "designed out" of materials, and new systems and processes eliminate pollution and regenerate natural capital. This new model is inspiring innovations across all sectors of the economy. Understanding the municipal roles and responsibilities in respect to this emerging system can ensure the City is well positioned to support the local change needed to transition to sustainable waste management.

The first development phase of the Zero Waste Strategy was completed to better understand the source of material generated in the city and their destination to compost, recycling and landfill sites/facilities. This analysis is important to target future engagement to uncover barriers and opportunities, and ultimately develop the strategies that will lead to the elimination of waste. This initial phase included reviews of best-practice municipal zero waste programs and interviews with local waste management stakeholders, operators, processors and other service providers. In addition, staff commissioned an audit of municipally managed street and park waste bins to better understand what materials were being disposed of throughout the city public receptacles. This worked helped to reveal a number of insights and focus areas for targeted engagement and strategy development as follow:

- 1. There is an opportunity to divert significantly more recyclable and organic material from the regional landfill.
- 2. More policies and programs are needed to focus on waste avoidance, reduction and reuse.
- 3. Single use materials and wasted food represent the majority of material disposed across the city's public realm.
- 4. The total annual waste disposed at the Hartland Landfill remains high despite reductions in per capital disposal, likely due to increased economic and development activity.
- 5. The city is generating a higher proportion of regional waste than was previously understood due mainly to the city's position as the region's hub for employment, commerce and tourism.
- 6. The City possesses a range of policy tools and services that complement the CRD's strategies to reduce landfill disposal.
- 7. The development and implementation of zero waste strategies is best done in partnership with regional stakeholders and the CRD.
- 8. The City has an opportunity to demonstrate leadership through corporate waste management practises and share lessons with stakeholders.

The next development phase of the Zero Waste Strategy proposes targeted engagement with CRD and community stakeholders to better understand why materials continue to be generated, and escape diversion to compost, recycling and more sustainable outcomes. This understanding will help develop impactful and supported strategies to achieve zero waste. Staff are also

recommending that Council consider an set of actions to enhance municipal waste services to improve diversion and a pilot to support the introduction of reusable food-ware alternatives in 2020.

PURPOSE

The purpose of this report is to provide Council with an update on the development of the Zero Waste Strategy and present an initial suite of implementation actions to advance zero waste.

BACKGROUND

The City of Victoria provides community solid waste¹ management services including residential garbage and kitchen scraps collection, residential yard and garden waste drop-off and seasonal pickup programs, public realm garbage bin collection, downtown tri-bin collection (recycling/organics/landfill), and cigarette butt collection/recycling. The City's waste management mandate has evolved from a historical model that focussed primarily on managing the disposal of garbage to avoid litter to a more modern and sustainable model of stewardship and reduction programs to avoid or manage many different material wastes. New programs introduced by the City aim to treat problematic items that are not being disposed, recycled, composted, or managed sustainably. The City's waste management role as a service provider is enabled by Provincial legislation and its responsibility to reduce landfill disposal is guided by the region's Solid Waste Management Plan.

In late 2017, Council directed staff to initiate work to develop a waste reduction strategy, and approved a new dedicated staff resource in the Engineering and Public Works Department to support strategic waste reduction program initiatives.

In 2018, staff efforts remained focused on supporting businesses and the community with the transition to the changes associated with the Checkout Bag Regulation Bylaw that came into effect on July 1, 2018. In late 2018, the procurement process was initiated to engage a consultant to provide expert advice, guidance, research, and analysis to support City staff in the development of the first phase of the Zero Waste Strategy (i.e. waste reduction strategy).

On March 14, 2019, Council adopted the 2019-2022 Strategic Plan and identified the following actions under the Climate Leadership and Environmental Stewardship Strategic Objectives:

- Develop a Zero Waste Strategy
- Ban plastic straws taking into consideration accessibility needs
- Ban single-use coffee cups, straws and single-use takeout containers (as with plastic bag ban bylaw, determine logical exceptions)
- Implement a robust Zero Waste Strategy

Two new staff positions were created (2-year term) to support priority actions in support of Council's Strategic Plan and Council directed staff to report back on the additional resource requirements and considerations upon completion of the initial development phase of the Zero Waste Strategy.

In October 2019, the Capital Regional District released a draft of its new Solid Waste Management Plan for consultation that includes a regional target to reduce per capita landfill disposal by 33% by 2030 and strategies and action to achieve that goal, many of which require municipal involvement.

¹ In this report, "waste" refers specifically to municipal solid waste as defined in BC's Environmental Management Act to mean refuse that originates from residential, commercial, institutional, demolition, land clearing or construction sources.

A renewed municipal focus on material avoidance and reuse is required to reduce the city's share of the materials disposed at the Hartland Landfill while realizing local environmental, economic and social benefits. In many cases, alternative products and or waste management programs and systems are not yet in place to incent better choices and performance. A mix of carefully planned services, regulations, partnerships, incentives, education and behaviour changes are all required to ensure that valuable materials are not lost to the local landfill as garbage. To be successful, municipal zero waste strategies and actions will need alignment, involvement and support between CRD and local stakeholders.

ISSUES AND ANALYSIS

Defining Zero Waste

Zero waste can be defined as:

"The conservation of all resources by means of responsible production, consumption, reuse, and recovery of products, packaging, and materials without burning and with no discharges to land, water, or air that threaten the environment or human health." (Zero Waste International Alliance)

Sustainable waste management relies on the pollution prevention hierarchy planning tool² to guide priority actions and initiatives towards achieving zero waste. The pollution prevention hierarchy establishes a sequential priority for managing waste as follows:

- 1. Avoid The prevention or avoidance of use of a material or product
- 2. Reduce The reduction in the consumption or use of a material or product
- 3. Reuse The reuse of an existing material or product
- 4. **Recycle** The recycling a material or product into something new
- 5. **Dispose** The disposal or incineration of a material or product

Zero Waste and the Circular Economy

As described above, zero waste is a term used by governments and institutions to establish an ambitious commitment to the complete elimination of waste in society. A new, widely endorsed paradigm called the "circular economy" encompasses not only these concepts of zero waste, but defines the systems and processes that need to be in place to reach it.

A circular economy contrasts the conventional "linear economy" we currently rely on, which extracts resources to create products that are used and then disposed (linear, being "take, make, waste"), and instead seeks to design out waste and pollution, keep products and materials in use, and regenerate natural systems, represented by circular loops of continual reuse to avoid heavy resource extraction³. A circular economy requires that materials are retained at their highest value for as long as possible and emphases the prioritization of key processes in both industrial/technological and natural systems (biological cycle) for a product or material as follows (see below):

² This tool is referenced in BC's Environmental Management Act and guiding documents for solid waste management planning across the province and the world.

³ Ellen MacArthur Foundation, available online at: https://www.ellenmacarthurfoundation.org/circular-



Figure 1. Outline of a Circular Economy that represents the product cycles to maximize the value of resources. The inner circles shown in the diagram represent the processes of priority focus. (Source: Ellen MacArthur Foundation⁴)

Government Roles and Responsibilities for Solid Waste Management

Roles and responsibilities for solid waste management exist across all levels of government. A summary of the government legislative context is provided below.

Federal

Constitutionally, solid waste management is a Provincial responsibility, however the Federal Government complements and supports Provincial and local initiatives through:

- Controlling international and interprovincial movements of hazardous waste and hazardous recyclable material.
- Conducting research and providing guidance on best practices to minimize toxic pollution from the management of waste.
- Providing funding for pilot projects, community activities and major infrastructure projects to reduce waste sent to landfills.

⁴ Ellen MacArthur Foundation, available online at: https://www.ellenmacarthurfoundation.org/circulareconomy/concept/infographic

Provincial

The British Columbia Ministry of Environment and Climate Change Strategy establishes rules for solid waste management through the Environmental Management Act (EMA). The Act sets requirements for landfill operations, establishes recycling regulations for product producers, and defines the role of regional governments for planning and managing municipal solid waste. These key provincial legislative elements are detailed as follows:

Landfill Operations

The province requires landfill operators to meet criteria performance characteristics set out by an Operational Certificate issued by the Ministry of Environment. This certificate sets their requirements for the design, operation, maintenance, and performance of sites or facilities used for the storage, treatment or disposal of waste or recyclable material.

Extended Producer Responsibility

The Province's Recycling Regulation establishes the Extended Producer Responsibility (EPR) program that defines collection and recycling roles and responsibilities for the producers (manufacturers, importers, distributers) of recyclable products. Categories of recyclable products under the EPR program are managed by product stewards, who act as service delivery agents on behalf of producers. Product stewards are required to meet minimum material recovery targets and establish provincially approved plans that set and achieve positive environmental results, offer reasonable and free consumer access to collection facilities or collection services, and demonstrate accountability and transparency (e.g., provide financial statements that are independently audited and publicly available).

The current provincial EPR program covers 18 product categories. Noteworthy categories that are not covered by EPR include collection of packaging and paper products from the commercial sector (the product steward is currently only require to collect from residential and municipal properties), construction and demolition materials and products that are difficult to recycle, such as carpets, textiles, furniture and mattresses.

Regional Solid Waste Management Planning

Regional Districts are required to conduct long term planning for the disposal of solid waste and recyclable materials generated in their regions through the development and implementation of strategies, policies and bylaws. Regional Solid Waste Management Plans (SWMP) require ministerial approval and the Province establishes guidelines for how the plans are to be prepared in consultation with regional stakeholders, including local governments.

Regional

The Environmental Management Act sets requirements that Regional Districts develop plans for the management of municipal solid waste and recyclable materials and grants them authority to regulate these materials using a number of mechanisms including but not limited to landfill material bans, material-specific disposal fees and site/facility licensing.

The Capital Regional District (CRD) is developing a new SWMP to replace the current plan that was adopted in 1994. The new SWMP sets a 2030 target for per capita landfill disposal rate of 250 kg/year, which represents a 33% decrease from the current regional average of 380 kg/year. The

new SWPM introduces a draft set of 15 strategies and 73 actions to achieve this target⁵. The SWMP proposes a number of strategies and actions that require the use of municipal policy tools, services and supports as outlined in the table below.

Table 1. CRD SWMP Proposed Municipal Responsibilities

Municipal Tools	Municipal Actions
Policy	 Develop or amend municipal bylaws and plans to align with the SWMP (e.g. OCP). Adapt zoning regulations to enable the siting of facilities that support the achievement of zero waste. Develop requirements/guidelines for source-separation and diversion from residential properties, businesses and events. Apply procurement models for municipal products and services that support waste diversion. Introduce requirements for waste plans through business licensing. Regulate construction, renovation and demolition waste through construction permitting. Develop and enforce building standards and codes to support end-of-life material recovery from urban development.
Service provision	 Allocate space or resources to reuse and sharing programs. Incentivize material diversion through municipal service user fees. Support regional infrastructure through the commitment of municipally collected materials (e.g. kitchen scraps for biofuel facility)
Engagement	 Support the development and dissemination of educational material. Advocate to provincial and federal governments to make regulatory changes to address local waste management issues.

The CRD's proposed SWMP relies on municipalities to use regulatory powers and authorities not available to the Regional District, to enhance or provide new services, and to amplify regional advocacy, education and outreach activities to support the transition to region's landfill disposal target.

Municipal

Under the EMA the regulatory authority in relation to municipal solid waste rests with Regional Districts rather than municipalities directly. However, municipalities in British Columbia have traditionally used their authority to provide a service under the Community Charter for the purpose of local municipal solid waste management. Common services provided by BC local governments include:

- Residential curbside collection for garbage and organic materials
- Residential recycling collection and/or operating material drop-off depots
- Collection of materials in the public realm through waste bins, street cleaning, litter collection and pickup of illegally dumped items
- Solid waste, recyclable and organics transfer and disposal

⁵ CRD Solid Waste Management Plan website, available online at: https://www.crd.bc.ca/docs/defaultsource/solid-waste-management-plan-2019/strategies.pdf?sfvrsn=8af064cb_6

Municipalities also possess a number of authorities under the Community Charter and Local Government Act that influence the generation of waste including zoning, permitting, business regulation and nuisance regulation.

It is also important to note that solid waste, or certain types of waste materials, can have direct impact on the natural environment. Local governments in British Columbia have shared authority with the provincial government to regulate in this area that, subject to provincial approval, allows municipalities to regulate, prohibit and impose requirements for the protection of the natural environment. The exercise of this power could, in some instances, affect the generation of solid waste in the community.

City of Victoria's Official Community Plan

The community's official direction for solid waste management is established in the City's Official Community Plan (Bylaw No. 12-013), which states that the City is to "support steps for Victoria to move towards a zero net solid waste community in partnership with the Capital Regional District and the private sector" and provides the broad objective that "solid waste [is] managed as [a] closed loop system with optimal levels of recovery and re-use" across different stakeholder groups.

Achieving Zero Waste

Achieving zero waste is an ambitious goal that requires a transformational shift in the materials we use, society's consumption and disposal habits, and the way we manage materials. The City of Vancouver identified a series of factors that influence the creation of waste outside of population growth which were determined to be due to customer convenience and consumer habits of replacement instead of reuse, material blends/composites⁶.

Current State of Regional and Local Solid Waste Management

Regional Solid Waste Management

The majority of waste within the region is disposed at the Hartland Landfill, owned and managed as a public asset by the Capital Regional District. In 2018, approximately 160,000 t/year of waste was disposed equating to 380 kg per person. The long term trend in regional landfill disposal demonstrates a decline in per capita waste by 40% over 30 years, but total waste generation remains high as a result of population growth.



Figure 2. Historic trends in Hartland Landfill disposal. The left axis and grey columns indicate the total annual waste disposed in the landfill while the right axis and black line indicates the per capita disposal rate.

The waste disposed in the Hartland Landfill is made up mainly of materials that could have been diverted. Together, organics, paper and plastics make up more than half of all the material disposed. In addition, approximately 55% of the materials currently being landfilled are composed of biogenic materials that release methane, a potent greenhouse gas, when decomposed in the landfill.



Figure 3. The composition of materials disposed at the Hartland Landfill (2016 Capital Regional District Landfill Waste Composition Study).

The materials disposed at the Hartland Landfill is comprised of the following dominant categories (2016):

• 29,000 t of organic materials (including 16,000 t of avoidable food waste, 11,000 t of unavoidable food waste and 1,800 t of yard and garden waste)

- 23,000 t of wood and wood products (including 14,000 t of treated and painted wood, 2,700 t of wood pallets, and 1,900 t of wood furniture)
- 21,000 t of paper and paperboard (including 7,800 t of soiled compostable paper, 3,200 t of paper packaging, 2,300 t of printed paper and 2,000 t of corrugated cardboard)
- 19,000 t of plastics (including 9,300 t of plastic film and 4,700 t of plastic containers)
- 9,000 t of household hygiene products (including 4,300 t of diaper and 2,600 t pet waste)
- 9,000 t of construction and demolition waste (including 3,200 t of asphalt shingles and 1,600 t of carpet)
- 8,000 t of textiles
- 2,300 t of hazardous waste

Key Takeaways – Baseline Data

Review of the regional and local waste management trends suggests that:

- Total regional landfill disposal remains high despite a reduction in the per capita disposal rate, due to increased population and human activity (development, construction, economic).
- EPR diversion programs coupled with landfill material bans (organics and recyclables) have resulted in significant landfill waste diversion, but still represent a majority of the material being disposed in the landfill.
- The landfill disposal rate has been increasing in the City's residential collection service, potentially due to increased household occupancy, demographic changes and economic conditions.

City of Victoria Solid Waste Management

Solid waste management services in the City of Victoria are provided by both the municipality and the private sector. Private waste hauling companies are contracted by business and multifamily buildings for garbage, recycling and organic materials collection and disposal/diversion services. A range of private transfer stations, recycling drop-off locations and treatment facilities also exist across the city and region.

The City collects approximately 4,100 t of waste per year, which represents roughly 10% of the waste generated across the municipality. This waste is collected through the City's residential service for garbage and kitchen scraps and the public realm bins. The City of Victoria provides the following solid waste and sanitary services:

- Residential collection of garbage and kitchen scraps every two weeks from approximately 14,000 households.
- Curbside residential collection of leaves and branches once a year each.
- Dropoff service for yard and garden waste at the City's Public Works Yard every Saturday (for residential utility ratepayers).
- Public realm sanitation services including the collection of waste from over 1,100 streetscape bins, litter collection, illegally dumped item pickup and disposal, and a cigarette butt recycling program with over 50 canisters located around the city.
- Collection of recycling, organics and garbage from municipal facilities.

With the introduction of a landfill ban on organic material in 2013, the City of Victoria introduced source-separated kitchen scraps collection that helped divert approximately 2,100 t/year of organic material. Organics diversion has stabilized after initial increases during the first three years of the program. Landfill disposal at these residential city-serviced households has increased by

approximately 25% over the past 5 years. This increase may be due to combination of factors, including increased household occupancy, economic activity, consumption and/or renovations.

Downtown Public Realm Multi-Material Bins

Staff are currently implementing a program to introduce newly configured public realm bin designs, with the intent to mitigate the contamination rates between compost, landfill and recyclable streams while reducing operational costs.

Opportunities for a Zero Waste Future

Sustaining and extending the service-life of the Hartland Landfill is a central requirement of regional waste management and requires the involvement of all member municipalities to support the CRD in attaining its waste reduction targets. However, there is a range of additional benefits and opportunities related to achieving zero waste, many of which have a direct impact on the local community as follows:

Table 2. Sustainability Benefits of Zero Waste

Enviro	onmental Benefits	
•	Reduced greenhouse gas emissions from the diversion of organic materia	l
•	Reduced pollutants from leachate	
•	Reduced upstream ecological damage from resource extraction	
•	Reduced litter throughout the community	
Econo	mic Benefits	lan dina di
•	Cost avoidance for siting new disposal facilities and services	
•	Sharing and reuse can avoid the cost of (re)purchasing products	
•	New local business opportunities for sharing and reuse	
٠	Supports a shift towards a circular economy	
Social	Benefits	· · · · ·
٠	Community connection and the potential for ongoing education from shari	ng and
	reuse programs	
٠	Recovering quality products to serve communities in need (e.g. furniture a recovery)	ind food

The Case for a Zero Waste Strategy

Historically, the City of Victoria's solid waste management system has been designed to collect waste materials from across the community and transport them to the Hartland Landfill for disposal. These services and programs developed over time in response to community demand, legislative changes, technological advancements, sustainability awareness and alternative business models.

The CRD has drafted strategies and actions to reduce waste disposal in a new Solid Waste Management Plan. The policy and regulatory tools granted to the CRD enable them to intervene at the point of disposal through landfill bans and tipping fees. To move upwards prevention hierarchy (i.e. improve sustainability) requires a focus on waste reduction, and reuse. The region shares a need for improved educational and awareness initiatives and the City can play a critical role in applying consistent program and policy tools to enhance the sustainability of municipal waste management.

Victoria is a major source of the waste disposed at the Hartland Landfill. There are also a unique suite of solid waste management considerations for Victoria given its role as the main urban centre

servicing South Vancouver Island. Important sectors and characteristics influencing waste in the city include:

- Centre for regional hotel, tourism and hospitality industry
- Centre of employment (high daytime population)
- Significant number of multifamily buildings
- Light and medium industry
- Densification and development
- Shopping districts
- Busy parks and open spaces

These unique characteristics require careful consideration in designing targeted policies and programs to achieve zero waste.

The City's Zero Waste Strategy is intended to set the priorities and strategies to support the transition to a future where nothing wasted. As there are many materials that are still escaping diversion and recycling programs, and ending up in landfill, it is clear more work is required. A transition upward on the pollution prevention hierarchy is needed to improve the sustainability of the current waste management system. The circular economy also introduces a framework to help prioritize the development of policies, programs and actions that keep materials at their highest value. These new approaches require intelligent planning and allocation of resources to make an impact.

Taking account of the diversity of stakeholders and the unique position of the Victoria in the region the City of Victoria's Zero Waste Strategy shall:

- Demonstrate leadership in corporate waste reduction performance
- Design, implement and manage waste infrastructure, operations and services that promotes a transition to zero waste
- Align with and support the efforts of the CRD to divert waste from the landfill

Zero Waste Strategy Development – Phase 1

The first development phase of the Zero Waste Strategy included a literature survey and scan of municipal best practice in solid waste planning, an analysis of CRD waste totals, an estimate of Victoria's waste sources and destinations, a public realm waste bin material composition study, and planning for the second phase of development.

Scan of Leading Jurisdictions

Zero waste and circular economy frameworks, policies and programs from leading local governments in BC, North America and Europe with similar characteristics as Victoria were reviewed to inform the development of Victoria's Zero Waste Strategy. The following frameworks and planning tools were commonly used to frame and prioritize zero waste actions:

- Pollution Prevention Hierarchy Leading cities prioritize prevention, reduction and reuse of materials before recycling, recovery and disposal as a best practice to achieve zero waste.
- Circular Economy Strategies and policies aim to drive towards a circular economy by emphasising reuse, redesign, repair, refurbishment, remanufacturing and recycling to create close-loop systems that minimize the use of resource inputs and the creation of waste, pollution and greenhouse gas emissions.

The following material categories were repeatedly addressed:

- Organics and food
- Construction and demolition waste
- Single-use plastics
- Textiles
- Appliances and furniture
- Electronics

Policies and Programs

A range of policies and programs were discovered each at various stages of development or implementation. They are summarized as follows according to whether they were assessed to represent transformational or incremental changes for the local solid waste management system and whether the impacts were proven or experimental:

				e 1 1	<u></u>
Table 3.	Example Zero	o Waste Poli	cies and Progra	ms from Leading	Cities.

Transformational Po	blicies and Programs
Proven	Experimental
 Municipal or single-source contracts for solid waste collection services for multifamily buildings Purchasing policies for municipal products and services that direct the market to incorporate considerations for zero waste and a circular economy 	 Partnerships to support textile recycling Repair programs and services for appliances and electronics Tax breaks to organizations participating in food redistribution Financial incentives to support local innovation Pay as You Throw (PaYT) programs to encourage increased recycling and composting
Incremental Polic	ies and Programs
Proven	Experimental
 Building demolition material diversion requirements Regulations for unnecessary and problematic single-use items Building standards that facilitate material reuse and recovery Regulations for mandatory separation of recycling, organics and landfill waste for all sectors and at events Development standards for space requirements for recycling, composting and landfill waste bins 	 Litter abatement fees for items commonly littered such as cigarettes Downsizing of waste collection bins/totes Mobile technology applications that provide sorting tools and drop-off depot and donation locations Piloting and testing the implications of new technologies and operational models with corporate solid waste programs

Analysis of the Source and Destination of Materials in Victoria

Analysis was completed to provide an initial estimate of the source and destination of materials generated across the city to help understand which stakeholders to partner/engage with as part of the second development phase of the Zero Waste Strategy. Further stakeholder engagement will

help improve the understanding of the issues, processes and systems that support or provide barriers to achieving zero waste over the long term.

Staff's analysis initially focussed on an assessment of the City's portion of regional landfilled waste and where it may have originated. Due to the number of service providers and disparities in data reporting, the exact source and type of waste generated within the city remains uncertain. However, interviews and engagement with local stakeholders identified trends and practices that will help inform strategy engagement in 2020.

In the past, some attempts to define the city's contribution to overall regional waste was done by applying a population factor to estimate proportions. This estimate approach does not account for the waste that is generated in the municipality from the economic, development and tourism activities associated with the city's role as the regional hub.

The concentration of business and economic activity in Victoria is producing a greater share of waste from commercial sources (professional buildings, institutions, etc). This assumption is supported by regional economic statistics that indicate that 40% of the region's jobs are in Victoria. Understanding what types of waste typically emerge from these types of institutions is also helpful to understand waste disposal trends and opportunities for improvement. Taking employee-based waste composition findings from a recent Canadian study⁷ of commercial waste composition in Oxford County suggests that office, retail, hospitality and health services are responsible for the majority of commercial sector wastes in Victoria.

More than half of the region's multifamily buildings are located in the Victoria and are estimated to contribute approximately 20% of the total waste generated across the city, which represents a unique opportunity in the region to engage with multifamily property owners and occupants to improve diversion in this sector.

We also know that portions of the waste generated in our community is disposed of elsewhere. Hazardous wastes may be disposed most responsibly outside the region, at processing facilities off the island. There is currently an unclear picture of what types and volumes of waste leave the region, and how that information could help support more sustainable long term material management programs. Interviews with local waste haulers support that a significant portion of the region's construction waste is not accounted for in the CRDs landfill data since it is being disposed outside of the region. The CRD does not currently have the authority to mandate that waste remain in the region. Further analysis and engagement with stakeholders is required to better understand these factors and any opportunities to improve .

Discussions with CRD staff and cruise ship waste service providers helped to identify rough estimates of cruise ship waste sent to Hartland Landfill. Council has also provided direction for staff to liaise with the CRD and GVHA to determine how to best support the avoidance and/or diversion of cruise ship waste. Initial meetings have identified a number of important considerations including regulations, health and safety requirements and environmental considerations that must be carefully managed and understood before alternative options could be considered.

Staff have also been engaging with service providers and industry on the performance of compostable materials, which has identified a clear need to address concerns that compostable plastic cutlery is an increasing problem, since it is not breaking down in the regional processing facility and often intermixed with indistinguishable conventional plastic cutlery. In most cases, these hard plastic compostables are being screened-out of the compost materials and diverted to landfill. The standardization of compostable materials is an increasingly important issue to address, and

⁷ Oxford County IC&I Waste Study, 2017

should be progressed in parallel to reusable materials programs, to develop a sustainable mix of alternatives for industry and the public.

These issues demand more conversations and planning with the CRD and local and regional stakeholders to better understand actions already underway and what potential solutions may provide the most attractive mix of sustainable performance. These discussions will be furthered in the next phase of the strategy development.

Public Realm Waste Audit

A study of the composition of material collected throughout the public realm in the City of Victoria was completed in August 2019 to assess future opportunities for improved diversion. The study involved manually sorting the contents of public realm waste bins into over 80 material categories at 45 sample locations across the City including the downtown core, parks and residential areas. The outcomes indicate that single use items and food waste comprise the majority of materials disposed and collected through the City's public realm bins. An extrapolation of the study from these samples across the whole city provides an estimate of daily waste disposal trends:

Meteriel/Dreduct	Daily Collection		
Material/Product	Kg	Count	
Cups (paper/plastic)	330	13,000	
Takeout Containers	150	6,300	
Straws	30	5,800	
Checkout Bags (paper)	30	600	
Checkout Bags	3	200	
(plastic)			
Food Waste	550	-	
Pet Waste	320	-	
Glass	120	-	
Household Garbage	280	-	
Newsprint/Bound Paper	80	-	

Table 4.	City Public Realm Waste Audit (August 2019).	
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Based on this analysis, around 30% of the weight of materials collected from the City's public realm bins is single-use items and packaging or by count 13,000 single use cups and over 12,000 takeout containers and straws are collected in the City's public realm bins each day. This assessment was completed during tourism season and another public bin waste materials audit is also being completed to capture off-seasons trends in disposal rates.

These rates also show approximately half a tonne a day of food waste is disposed in the City's public realm bins instead of being diverted to compost. The rate of contamination and volume of both food and single-use items support the priority development of effective diversion programs and new reusable materials choices throughout the community.

Many residents, tourists, businesses and retailers across have expressed interested or have taken action to reduce single use items. Staff held an initial stakeholder engagement session with the food service sector on single use items the summer to commence the next round of important partnerships and dialogue with businesses stakeholders on waste reduction options and participants articulated the desire to pilot reusable cups and takeout containers.

OPTIONS AND IMPACT

This report outlines the status of the Zero Waste Strategy and recommends initial implementation actions based on the findings to date.

Option 1: Proceed with the remaining work to complete the Zero Waste Strategy, as per the recommendations in this report (*recommended*).

This option represents a set of projects and planning that staff assess as important priorities for zero waste. These actions can be accomplished using the current and planned staffing additions defined through Council's 2019 strategic planning process with one additional staff resource.

This option does not include regulatory programs at this stage due staff's assessment that further planning and pilots are first needed to address infrastructure and program requirements to enable the transition to more sustainable practises and products.

Option 2: Direct staff to implement alternative actions that Council deems higher priority.

Next Steps

The proposed scope of the second development phase of the Zero Waste Strategy includes:

- Closing important information gaps to identify and evaluate potential options to achieve zero waste goals.
- Developing an initial set of metrics and targets for evaluating zero waste performance related to avoidance, reduction and reuse.
- Engaging with key stakeholders to understand and develop the strategies and actions to shift towards zero waste in priority sectors.
- Public engagement on the draft zero waste strategy.
- Ongoing updates on major project milestones with a report back on the Zero Waste Strategy development progress as part of the annual reporting and planning processes.
- Finalization and publication of the Zero Waste Strategy to guide Victoria's transition to zero waste for both the Corporation and the community.

2019 – 2022 Strategic Plan

This program is a direct action, under Strategic Objective 6, Climate Leadership and Environmental Stewardship (2019 action number 1, 2021 action number 16).

Official Community Plan Consistency Statement

Under chapter 11, Solid Waste Management, the City's Official Community Plan provides direction to "support steps for Victoria to move towards a zero net solid waste community in partnership with the Capital Regional District and the private sector" and provides the broad objective that "solid waste [is] managed as [a] closed loop system with optimal levels of recovery and re-use."

Impacts to Financial Plan

A recommended allocation of \$200,000 to the second development phase of the Zero Waste Strategy and project implementation as per this report in addition to one additional staff position to support development of the strategy and ongoing implementation estimated at \$100,000 per year as part of the 2020 financial planning process.

Accessibility Impact Statement

Waste management services and infrastructure have direct accessibility benefits and potential impacts. Accessibility stakeholders and people with lived experience will be engaged during the subsequent Zero Waste Strategy program development to consider accessibility impacts.

CONCLUSION

The initial development phase of the City's Zero Waste Strategy is nearing completion, which included a literature survey and scan of municipal best practice in solid waste planning, an analysis of city waste totals, and estimate of the types and sources of waste, a public realm waste bin material composition study, and planning for the second phase of development.

Staff have identified targeted materials and stakeholder groups to progress understanding and identify options and actions as part of the second development phase of the strategy including organic and recycling diversion in multifamily and commercial sectors, construction, renovation and demolition materials diversion, single use item reductions and the City's corporate waste management. Proposed actions in 2020 to advance towards zero waste include enhancements to municipal waste services and planning to support waste reduction in the food service sector and construction industry.

Respectfully submitted,

Fraser Work, Director Engineering and Public Works

Date:

Rory Tooke, Manager Sustainability, Assets & Support Services Engineering and Public Works/

Report accepted and recommended by the City Manager:



Zero Waste Strategy – Update and Considerations

COTW – November 7, 2019



PURPOSE

Provide Council with an update on the development of the Zero Waste Strategy and present an initial suite of implementation actions to advance zero waste.





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Objectives

- Design, implement and manage waste infrastructure, operations and services that promotes a transition to zero waste
- · Align with and support the efforts of the CRD to divert waste from the landfill
- · Demonstrate leadership in corporate waste reduction

Phase 1 Scope and Analysis

- · Literature survey and scan of leading practices
- · Estimate Victoria's waste sources and destinations
- · Study of materials in public realm bins
- Planning for phase 2





2019 Public Realm Bin	Audit (Summer)
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Material/Product	Daily Collection		
	Kg	Count	
Cups	330	13,000	
Takeout Containers	150	6,300	
Straws	30	5,800	
Checkout Bags	30	600	
Checkout Bags	3	200	
Food Waste	550	-	
Pet Waste	320	-	
Glass	120	-	
Household Garbage	280	-	
Newsprint/Bound	80	-	

- 25,000 single use items disposed a day in City's bins during tourism season
- ½ tonne of food is being disposed in garbage instead of composted across the public realm











Transformational Po	licies and Programs
Proven	Experimental
 Municipal or single-source contracts for solid waste collection services for multifamily buildings Purchasing policies for municipal products and services that direct the market to incorporate considerations for zero waste and a circular economy 	 Partnerships to support textile recycling Repair programs and services for appliances and electronics Tax breaks to organizations participating in food redistribution Financial incentives to support local innovation Pay as You Throw (PaYT) programs to encourage increased recycling and composting
Incremental Polic	ies and Programs
Proven	Experimental
 Building demolition material diversion requirements Regulations for unnecessary and problematic single- use items Building standards that facilitate material reuse and recovery Regulations for mandatory separation of recycling, organics and landfill waste for all sectors and at events Development standards for space requirements for recycling, composting and landfill waste bins 	 Litter abatement fees for items commonly littered such as cigarettes Downsizing of waste collection bins/totes Mobile technology applications that provide sorting tools and drop-off depot and donation locations Piloting and testing the implications of new technologies and operational models with corporate solid waste programs

Example Takeback Reusable Foodware

GoBox

- App for container checkout and return
- \$3.95/month or \$21.95/year
- 140 vendors in Portland and San Francisco
- GoBox team collects, cleans, sanitizes and redistributes containers



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Sustainable Mobility Strategy

That Council:

- 1. Adopts the Sustainable Mobility Strategy report and the directions and strategies presented today.
- 2. Direct staff to report back to Council in Q1 with a report on progress of implementation of the 2020 actions.
- 3. Consider allocation of \$655,000 as part of the 2020 financial planning process to advance priority work as outlined in the Next Steps section of this report which is required to support priority transportation safety, regulatory review and program requirements:
 - a) Initiate Vision Zero program planning and increased right of way enforcement (Key Initiative 1) (2 FTEs in Bylaw Services).
 - b) Advocate to regional stakeholders, VRTC and the Province to designate Rapid Transit as a regional infrastructure priority (Key Initiative 2).
 - c) Continue investments in accessibility and active transportation (Key Initiative 3).
 - d) Initiate planning and strategies to allocate more road right of way to zero or low emissions vehicles and community parking spaces for low/ zero emissions car share services (Key Initiative 4).
 - e) Initiate planning and actions in support of "Rethink the Curb" and report back with initial proposed changes as part of the annual parking update (Q1 2020) and through a comprehensive strategy for Council's consideration in Q3 2020 (Key Initiative 5) (1 FTE in Parking Services).
 - f) Initiate investments in Smart City infrastructure to support transportation safety and traffic management (Key Initiative 6) (1 FTE in Information Technology).



Committee of the Whole Report For the Meeting of November 14, 2019

То:	Committee of the Whole	Date:	November 8, 2019
From:	Fraser Work, Director of Engineering and Public Works		
Subject:	Sustainable Mobility Strategy Update – GoVictoria Council Workshop		

RECOMMENDATION

Staff recommend that Coúncil:

- 1. Adopt the directions as outlined in this draft report and direct staff to engage with the public and key transportation stakeholders and back in Q1 2020 with an update on the final Sustainable Mobility Strategy report.
- 2. Consider allocation of \$655,000 as part of the 2020 financial planning process to advance priority work as outlined in the Next Steps section of this report which is required to support priority transportation safety, regulatory review and program requirements:
 - a. Initiate Vision Zero program planning and increased right of way enforcement (Key Initiative 1) (2 FTEs in Bylaw Services).
 - b. Advocate to regional stakeholders, VRTC and the Province to designate Rapid Transit as a regional infrastructure priority (Key Initiative 2).
 - c. Continue investments in accessibility and active transportation (Key Initiative 3).
 - d. Initiate planning and strategies to allocate more road right of way to zero or low emissions vehicles and community parking spaces for low / zero emissions car share services (Key Initiative 4).
 - e. Initiate planning and actions in support of "Rethink the Curb" and report back with initial proposed changes as part of the annual parking update (Q1 2020) and through a comprehensive strategy for Council's consideration in Q3 2020 (Key Initiative 5) (1 FTE in Parking Services).
 - f. Initiate investments in Smart City infrastructure to support transportation safety and traffic management (Key Initiative 6) (1 FTE in Information Technology).
 - g. Initiate priority bylaw review, support to City transit priorities and accessibility / pedestrian improvement planning (1 FTE in Transportation).
 - h. Support wider and more detailed public mobility communications and engagement (1 FTE in Transportation).

EXECUTIVE SUMMARY

The City's Sustainable Mobility Strategy (branded as "GoVictoria") is in draft form and includes a set of values, policy directions, major initiatives called Key Initiatives, and the supporting goals,

targets and strategies.

GoVictoria replaces multiple older transportation master plans and introduces a single mobility strategy to reflect the inter-connectedness and inter-dependencies of all mobility networks. This holistic and integrated planning approach intends to deliver more effective planning and decision making across the transportation 'system of systems'.

This work commenced with analysis of the city and regional transportation patterns and was informed by engagement with community and transportation stakeholders. GoVictoria identifies a set of important mobility values shared in our community, such as safety, equity, affordability, liveability, climate action and accessibility.

The Strategy intends to address significant changes occurring in the mobility space, which include the introduction of new mobility modes, shared mobility services, ride hailing and e-mobility devices. The new players in our mobility ecosystem require new ways for the City to value, manage and allocate the limited space in our streets, sidewalks and along the curb. New policies, tools and programs will be required to address these changes so that we can meet the needs of the community.

The analysis and initial engagement phase helped shape important strategic directions that staff consider ready to share and discuss with the community. A set of priority programs called Key Initiatives have been developed and represent the essential program areas to deliver the changes needed to reach our goals and targets.

These Key Initiatives are:

- 1. <u>Adopt Vision Zero</u>: A formal program for transportation safety through better road design, monitoring, education, and enforcement.
- 2. <u>Transform Public Transit</u>: New regional dialogue and planning to find ways to accelerate our shift to rapid and frequent transit that can out-perform the automobile's convenience and speed, in a much more affordable, sustainable and convenient way.
- 3. <u>Accelerate Accessibility and Active Transportation</u>: A continued focus on investments in active modes and accessibility improvements to support safer, more sustainable, more convenient, attractive and enjoyable travel for all ages and abilities.
- 4. <u>Shift to Zero Emissions</u>: An acceleration of mobility GHG reductions through the adoption of road allocations, incentives, electrification infrastructure and transportation demand management initiatives.
- 5. <u>Rethink the Curb</u>: A new approach to managing the valuable curb space to incentivise the required changes to parking and loading zones through changes to allocation, configuration, pricing, performance and other incentive schemes to ensure the highest and best usage.
- 6. <u>Harness Technology and Data Opportunities</u>: The use of technology to enhance the integration, management and performance of our mobility systems, to make travel safe and seamless, and use data to strengthen decisions and planning.

These Key Initiatives include specific 2030 targets and are strengthened by goals and strategies, to help organize future priorities and actions. The GoVictoria program represents a multi-year integrated mobility plan to strengthen transportation safety and performance. With Council's direction, staff will complete the remaining engagement and prepare the final draft for approval with a comprehensive action plan and resource assessment to inform future financial planning processes.

PURPOSE

The purpose of this report is to share the directions of the draft Sustainable Mobility Strategy and to obtain Council's approval to complete more detailed engagement before finalizing the strategy. The report also highlights a set of emerging priority actions that could be initiated in 2020, and are presented in the report for Council's consideration.

BACKGROUND

As a part of the 2018 - 2021 Strategic Plan, Council directed staff to develop a strategy to achieve the City's long-term mobility goals in an integrated fashion across all networks, modes and asset groups. GoVictoria, the City's Sustainable Mobility Strategy, will establish the City's mobility vision, mission, strategic framework, objectives and targets - for the next decades of planning, investment and action.

Why a Strategy Now?

In order to meet the needs of current and future generations, the City's mobility systems and networks must continue to evolve and respond to population growth, congestion, development changes, climate change and other major forces. Over the next 20 years, the population of the South Island area is projected to grow from 400,000 to 450,000 people. Regional forecasts prepared by the CRD indicate that the number of daily travel trips across the region will increase from 1.1M trips per day to 1.3M trips per day (a 20% increase). In a city with limited space, careful planning is required to prepare for these changes.

Our mobility infrastructure needs to be effective, affordable, attractive and sustainable. Transportation technology is responding to these important needs and new and disruptive technology advances are occurring at a high pace in areas like automation, electrification, micro-mobility, Mobility as a Service, and others. Our municipality has to stay abreast of these emerging changes in the marketplace, but also has a core responsibility to manage and sustain our aging infrastructure with intelligent network design, asset configuration and operations, improved safety, and improved levels of services for mobility modes that have been historically under served. All of these requirements can be addressed by a new, long-term sustainable mobility strategy.

The City of Victoria has historically managed transportation systems based on an modal approach, via individual asset type "Master Plan" models that assess asset condition and risks to develop plans. This historic approach has delivered individual plans for various asset or mode-groups such as traffic, parking, logistics, walking, cycling, transit, traffic lights, pavement, and sidewalk plans. This piecemeal model has failed to integrate decisions and strategies across mode and asset groups, which can lead to missed opportunities to affordably and elegantly manage cross-cutting priorities over the whole transportation system of systems. A more sophisticated, holistic and systematic approach to transportation planning, design, operations and through-life management of both networks and assets is required. Integrated planning to better define the complimentary actions and strategies needed to optimize sustainable mobility performance is essential to improving quality of life in our community.

The Sustainable Mobility Strategy (SMS), uses the word "mobility" to replace the conventional "transportation" term, which more closely aligns with the requirement to not just transport goods, people and services, but to enable the seamlessly movement of all users, in a sustainable manner. The SMS aims to deliver a new strategy to focus on values, co-benefits, and integrated value-

generation for community well-being, via enhanced mobility affordability, performance and value for money.

GoVictoria builds on Victoria's Official Community Plan (OCP), our guiding document for achieving long-term land use and sustainability goals. Specifically, GoVictoria considers the existing goals and policy directions outlined in Chapter 7. The draft Policy Directions contained in this document will guide City planning, land use and development, and provide a basis for continued partnerships, operating and capital investments.

SMS Scope of Work

The City retained international transportation consultants Nelson Nygaard to provide expert advice, guidance, research, and analysis to the City in support of the team's development of the SMS. The SMS will become the overarching strategy to support transportation related decisions and capital expenditures in the City for the next decade.

The SMS is configured to:

- Confirm the City's mobility vision, goals and targets
- Define and explore the links between land use and transportation
- Develop an approach to jurisdictional issues, roles and responsibilities for transportation and mobility planning in the region
- Identify the goals, strategies and approaches for achieving long term mobility needs
- Identify the necessary requirements and systems to design, deliver, manage, and evaluate the City's mobility network moving forward
- Identify and confirm transportation indicators, measurement and reporting cycles

The consultants were retained to help the City address emerging changes to urban, municipal mobility planning with a clear focus on values, which are central in the strategy. The process began by taking stock of our existing transportation system and modal networks. The team analyzed trends in Victoria's travel patterns; assessed population and trip growth, both regionally and within the city; inventoried where our infrastructure is functioning well or needs improvement; and mapped out the key players in our mobility system.

Highlights of the city's current Mobility Profile (or 'picture') are provided in this report, and this work is supplemented by other ongoing efforts, such as the South Vancouver Island Multimodal Transportation Plan.

The development of the SMS has been structured in several phases:

- a. Baseline transportation data and analysis
- b. Best practice review
- c. Value identification
- d. Vision and goal setting
- e. Mobility system issues analysis and strategy development
- f. Preliminary engagement
- g. Draft preparation (current status)
- h. Detailed engagement
- i. Final draft report

SMS Current Status

The first phase of the SMS program focussed on the analysis of our current mobility patterns, challenges, issues and the factors that shape how mobility functions in and around the City, as well
as the pressures and changes that will dictate how it performs in the future. The SMS process is in a draft format, having completed the main part of analysis and strategy development. The final document will include policy directions, Key Initiatives along with targets, goals and strategies, mobility metrics and indicators and revised network maps that will be used to update our OCP.

Today's Mobility Picture

Over the past few years mobility has changed. Even though residents have more transportation options available to them, getting to an appointment, delivering a package or arriving at school on time has become more difficult. Transit buses get stuck in congested streets and increased speed and volume of traffic is becoming more common. At the same time, more of us are competing for the same amount of space on the sidewalks or at the curb.

At a regional scale, each of the transportation systems are governed, financed, operated and maintained by various local, regional, provincial and national transportation agencies and organizations. In most cases, municipalities, BC Transit, and the Province have worked together on managing existing facilities as well as planning future upgrades and expansions to better serve travel beyond their own boundaries of responsibility supporting inter-regional travel patterns.

To meet the demands of a growing population and a thriving economy, it is urgent that we invest in and better manage our aging transportation infrastructure. Public transit must be made reliable, and our roads, bridges, and marine infrastructure modernized. We must also invest in sustainable transportation modes such as walking, biking, and mass transit, and encourage a citywide transition to sustainable fuels to avoid the most sever impacts of climate change.

Victoria is home to over 90,000 jobs and is the economic centre of the Capital Regional District that has roughly 210,000 total jobs. The city continues to absorb much of the region's growth in employment with 5.4% job growth between 2011 and 2016. Each day, nearly 40,000 commuter trips are made into Victoria. The average person in the Capital Region makes approximately 7 trips per day. Trips in the region during commuter peak periods comprise almost half of all daily trips. Increased numbers of newcomers and immigrants will benefit from easy to use welcoming wayfinding, affordable mobility options, and effective public transit service. New families with young children and those older than 65 are the fastest growing segment of Victoria's population. To ensure accessible connections between schools, home and essential services the City needs to support local transit between neighbourhoods, traffic calming on our roads, improvements to sidewalks and cycling infrastructure investments.

As a built city, with older, narrow streets, we must make the best use of our space to move people sustainably. Managing our system for safe, reliable travel times supports local commerce and economic productivity enabling goods and services to predictably move around our community.



Figure 1. Victoria Daily Travel Patterns (by population).



Figure 2. Demographic Changes in Our City.

The Case for Change

1. Injuries and Fatalities: In 2016, 5 people per week suffered injury as result of traffic collisions on Victoria's roads and between 2007 and 2016, an average of 2 people a year have died. While only 6% of Canadians commuted on foot last year, they accounted for 18% of the fatalities in motor vehicle incidents. 72% of all collisions happen at intersections in Victoria and one third of all collisions happen on just 7% of our road network. Safe designs, education, and enforcement can eliminate traffic deaths and injuries from our streets, keeping everyone safe no matter how they travel.



2. Figure 3. Collisions in our city.

- 3. **Health and Well Being:** Nearly 70% of Canadian adults and over 90% of Canadian children and youth are not getting the recommended levels of daily physical activity. Walkable, compact communities support short, active trips that increase daily physical activity. Making active transportation options accessible to people of all ages and abilities keeps everyone in our community healthier and more productive.
- 4. **Affordability:** Vehicle ownership is expensive, as are homes in Victoria. Often, people move out of the city to save on their mortgage, but in doing so, they may have to own more than one car to meet their family transportation needs. Family commuting costs can quickly add up. The median car price in BC is approximately \$500 per month, plus fuel, insurance, parking and maintenance cost. More affordable mobility options that out-perform the convenience of the personal vehicle can drastically reduce household expenses.
- 5. **Congestion:** Congestion during peak commute times is at an all-time high, where it's common to spend 45 60 minutes commuting to get in and out of the downtown from the edges of our region. Nearly three quarters of personal vehicles are occupied by only one person. Increased development pressures from outside the city continue to exacerbate highway congestion and trip duration.
- 6. Regional Hub / Service: As the centre for employment and urban activity, the City plays an important role in overall regional transportation effectiveness and efficiency. More work must be done with all regional partners to create systems that service the demand, in a sustainable fashion.
- 7. Technology and Mobility Services: Technology is driving the rapidly changing face of mobility. Electrification, automation, smart-technologies, data, micro-mobility options, ride share, mode share, vehicle share and other innovative services are all coming on line, and the City has to develop the tools, policies and regulations to effectively manage these in a manner that delivers benefits to all, and avoids unintended consequences.

8. Climate Change and Sustainability: The way we move is responsible for 40% of GHG emissions. A resilient and low-carbon transportation system is an essential part of meeting our climate action targets of 80% GHG reduction and 100% renewable energy, by 2050. Climate considerations are a central focus in the SMS.



Figure 4. Transportation GHG emissions (City of Victoria, 2017).



Figure 5. Mode Share 2011-2017 Comparison (City of Victoria).

If not designed and managed well, transportation systems can be noisy, unsafe, unhealthy, inconvenient, cumbersome, expensive, unaffordable and uninviting. When designed well, our mobility systems can be enablers for a high quality-of-life in the community – getting us to important places safely, on time, and comfortably.

There are many things changing, but the space available in our city for mobility infrastructure is relatively fixed. This means we have to find new ways of designing and managing our networks so we can capitalize on new and emerging opportunities to best meet the needs of our community.

Community Mobility Values

The values that we have surrounding mobility are important and shape the directions and priorities of our actions. As a part of the community feedback we have already heard, five values consistently rise to the top of discussions:

- **a. Safety**: We should prioritize our most vulnerable users, particularly the young and elderly travellers, by investing in preventing and eliminating traffic deaths and serious injuries, especially along our high-collision corridors and intersections.
- b. Liveability and Well Being: Our downtown and village centres should provide opportunities to meet our daily needs and to live more active, healthy lives. Victoria residents should be able to access businesses, services and community resources or a frequent transit route within a within a short walk. Victoria will continue to be a city of town centres and villages where housing, employment, services, and recreation come together to create complete communities.
- **c.** Equity and Affordability: Household transportation costs are often the second highest monthly expense for residents, after housing. All people in Victoria should have access to sustainable mobility options no matter who they are, where they live or what abilities they have. We should address disparities and increase access to opportunity for vulnerable, underserved populations by focusing improvements in areas with the greatest need and where people rely on walking, bicycling, and transit the most.
- **d.** Climate Action: Moving people, goods, and services around Victoria should generate no greenhouse gas (GHG) emissions and our services and infrastructure should be resilient to climate change impacts.
- e. Accessibility and Connectivity: We should expand mobility choices and networks to better connect and strengthen our city, neighborhoods and region. Travel modes should be seamlessly integrated to create a system that enhances access and provides new opportunities for all residents. Our streets and rights-of-way should be designed and managed to give priority to people walking, bicycling, taking transit, and delivering goods over people driving single occupancy vehicles.

Engagement Summary – Completed and Planned

Engagement with key stakeholders over the past months has been informed by the current mobility challenges Victoria is facing and emerging gaps in our ability to meet future needs. Staff have been meeting with neighbouring municipalities, agency partners, neighbourhood associations, service providers, experts, and institutional groups to better understand their perspectives and shape the emerging directions.

The City used public events, newsletters and outreach, its website and social media channels and an interactive kick-off event to generate interest in the program. Staff attended community events and festivals throughout the spring and summer of 2019 to connect with residents and visitors about what they valued when it came to mobility. The City also hosted more than 20 focus groups, presentations and discussions with agency partners including:

- Saanich
- Oak Bay
- Esquimalt

- CRD
- BC Transit
- Island Health
- UVic / Camosun College
- ICBC
- Victoria Police
- Victoria Fire Department
- Integrated Road Safety Unit
- CRD Traffic Safety Commission

In addition to targeted engagements, the city relied on established channels for feedback from stakeholders on transportation design, planning, operations, and maintenance issues. Through this process, the project team has deepened its understanding of the issues and factors that will help define the way forward. Presentations and indirect input was also gathered from activities, meetings and discussions with:

- Intercultural Association of Greater Victoria
- Downtown Victoria Business Association
- Neighbourhood Associations
- Garbage, recycling and logistics companies
- Greater Victoria Cycling Coalition
- Walk on Victoria
- Emerging mobility service provides such as Modo, U-Bike, Lime Scooters, Boost
- City of Victoria Renters Advisory Committee
- City of Victoria Active Transportation Advisory Committee
- City of Victoria Accessibility Working Group
- Victoria Disability Resource Centre, Parking Committee
- Destination Greater Victoria Transportation Committee
- Chamber of Commerce
- Smart South Island Strategy (South Island Prosperity Project)
- Logistics and delivery company operation session
- Translink Future Mobility Network

Some of the key themes we have heard to date are summarized in the following list:

- People support improvements to sidewalks and pedestrian crossings to ensure connections are safe, accessible, and attractive.
- There is a desire to focus on safety improvements, such as improved street designs, education, and enforcement.
- There are concerns about the challenge of finding parking (short term and long term), including accessible parking options for people with disabilities and secure bicycle parking.
- Delivering goods and providing services is not easy there is increasingly more competition for curb space for vehicles of all sizes.
- Road user education, etiquette and enforcement is needed to improve safety, reduce tension and build respect among different users.
- There are opportunities to be more creative with on-street and off-street parking to support those who need to drive, while investing in reliable and safe options for those who do not.
- Victoria is a desirable place to live and visit and people shared concerns about increased daytime population and its impacts to traffic and pollution as well as impacts on overall affordability.

- There is support for improved transit within the city and connecting to the region, including rapid bus on Douglas Street, more frequent service, improved reliability, and well-designed connections and transit stations.
- People are seeking more transportation options, including new carshare models, ride-hail services, electric bikes, and new uses for transportation corridors like the E+N.

Engagement Next Steps

It is proposed that the City undertake a final phase of engagement with the public on the approved draft plan. This phase will solicit feedback on the proposed Policy Directions, Key Initiatives and the specific goals and strategies emerging to date. This phase would commence following Council's consideration of this Report.

Input from the targeted sessions with stakeholders and the public would be gathered through the following approach:

- A mobility awareness campaign, deployed through on-street pop-ups and other tactical elements that drive participation in the online survey.
- Stakeholder focus groups on the Key Initiatives and its goals and strategies.
- Agency partner discussions and meetings on directions, goals and strategies.

Input from this final phase of engagement will be incorporated into the final SMS with recommendations for Official Community Plan amendments to Council.

Our Mobility Future

The SMS will lead our transition to an integrated, clean, and seamless mobility system, shaped by our shared vision and values. With clarity on our shared values and vision of success, we can navigate the changes ahead to achieve our mobility future. Our mission statement is still being shaped, but can currently be defined as what the City should do each day to deliver the highest mobility benefit to our community:

"The City must steward, repurpose, and transform the right-of-way to meet the demands of a growing city; to provide equitable access to mobility choices, opportunities, and services; and to promote human and environmental health"



Figure 6. Converging forces transforming mobility (Deloitte).

The City of Victoria is not alone when it comes to managing the pace of mobility change. Many other cities across North America and around the world are grappling with how to adapt their existing systems to support different users, constrained by limited physical space and competing demands. Allocating space differently to support new modes, new uses and travel patterns is not easy. Changes to parking, intersections, traffic routes, rules and other modifications requires investment, time, education, awareness, engagement and enforcement. In many cases it requires new policies and regulations to manage new and emerging business models, and new technology and systems to protect the public good, while making room for new and beneficial services, like accessibility, ride hailing, ride sharing, micro mobility, shared mobility, electrification, bike lanes, increased pedestrian realm, and other changes.

Draft Policy Directions

The SMS builds on the existing goals and policy directions outlined in Chapter 7 of Victoria's Official Community Plan. The OCP establishes broad objectives and our modal hierarchy of transportation and mobility priorities. The ultimate set of Policy Directions in GoVictoria will guide City planning, land use and development, and provide a basis for continued partnerships, operating and capital investments. Appendix A contains an overview of the Draft Policy Directions, which are summarized below:

- 1. Integrating Land Use and Transportation
- 2. Aligning Our Networks
- 3. Multi-Modal Level of Service
- 4. Valuing Our Right-of-Way
- 5. Operating and Maintaining Our Assets

"Key Initiatives" - the Major Initiatives Needed for Our Mobility Future

The SMS's response to these the current challenges we face are configured in a set of major program areas, we call "Key Initiatives". These Key Initiatives aim to support the most important

changes to manage risks and realize benefits. The Key Initiatives are the main components of the SMS and, in many cases, will take years to realize. It is still essential to commit to these at the earliest opportunity and begin initial planning and actions to prepare for the future. The Key Initiatives are summarized below:

- 1. <u>Adopt Vision Zero</u>: A formal program for transportation safety through better road design, monitoring, education, and enforcement.
- 2. <u>Transform Public Transit</u>: New regional dialogue and planning to find ways to accelerate our shift to rapid and frequent transit that can out-perform the automobile's convenience and speed, in a much more affordable, sustainable and convenient way.
- 3. <u>Accelerate Accessibility and Active Transportation</u>: A continued focus on investments in active modes and accessibility improvements to support safer, more sustainable, more convenient, attractive and enjoyable travel for all ages and abilities.
- 4. <u>Shift to Zero Emissions</u>: An acceleration of mobility GHG reductions through the adoption of road allocations, incentives, electrification infrastructure and transportation demand management initiatives.
- 5. <u>Rethink the Curb</u>: A new approach to managing the valuable curb space to incentivise the required changes to parking and loading zones through changes to allocation, configuration, pricing, performance and other incentive schemes to ensure the highest and best usage.
- 6. <u>Harness Technology and Data Opportunities</u>: The use of technology to enhance the integration, management and performance of our mobility systems, to make travel safe and seamless, and use data to strengthen decisions and planning.

Each Key Initiative contains a target, goal, and number of potential strategies. Appendix B contains a comprehensive list of potential strategies identified through the first phase of work.

Key Initiative 1: Adopt Vision Zero

Target: Reach and maintain zero annual traffic fatalities and injuries

Vision Zero is a systems-based model for improved road safety that prioritizes human life over ease of mobility and convenience. It acknowledges the importance of safeguarding human life with better design and minimized speed to reduce accident severity. In 2016, 276 people suffered injury as result of traffic collisions on Victoria's roads. Between 2007 and 2016, an average of 2 pedestrians / cyclists a year have died due to traffic collisions. Society pays for poor traffic safety in many ways, including socialized health care costs, insurance premiums, lost economic productivity, and other costs. Preventing these accidents is completely achievable. Vision Zero is being adopted in countries and cities around the world, in countries like Sweden and the UK, who have the world's lowest rates of road injuries and deaths. Individual cities who have adopted Vision Zero programs have seen big reductions in the number and severity of injuries. The City of Edmonton has reduced their serious injuries by 17%, deaths by 40%, pedestrian injuries by 21% and cyclist injuries by 29%. In New York, one of the first cities in North America to introduce a Vision Zero program, annual traffic deaths have fallen by 40% since the program began.

Key Initiative 2: Transform Public Transit

Target: Double transit ridership to, from and within the City by 2030

Transit provides both a regional and local, efficient and affordable mobility option which is scalable, can operate within existing rights of way and is capable of expanding and evolving in response to growing mobility demands. Transit ridership in the region is growing but the "business as usual" model of investment and expansion needs to change if the region is to avoid the rising economic, environmental and social costs of congestion. Over the next 20 years, the population will continue to grow from 400,000 to 450,000 people and with regional forecasts predicting the number of daily vehicle trips to increase by 20%. Based on the current regional mode share, this translates into an estimated 100,000 more automobile trips in peak periods. Transit is the most effective, least expensive and readily available option that can address regional gridlock.

Key Initiative 3: Accelerate Accessible & Active Transportation

Target: By 2030, 55% of all trips made to, from and within Victoria are by walking, rolling or cycling

Walking, rolling and cycling are sustainable and affordable transportation options over short distances and can increase community interaction, health and well-being. Victoria already gives these modes high priority and has been investing in more active transportation infrastructure than ever before. Our development of the All Ages and Abilities bicycle network is growing ridership and we are increasing spending on missing sidewalks, making sidewalks safer and more accessible and implementing more crosswalks. 27% of all trips to, from and within the City are by walking, cycling or rolling, which is the one of the highest active mobility rates in the nation.

Key Initiative 4: Shift to Zero Emissions

Targets:

- By 2030, renewable energy powers 30% of passenger vehicles and commercial vehicles operating in Victoria;
- the average vehicle ownership per household is reduced by 30% from 2017 levels;
- the average vehicle kilometers travelled per household is reduced by 20% from 2017 levels

In Victoria, transportation accounts for 40% of greenhouse gas (GHG) emissions and with the majority of all car trips in BC's urban areas being less than 30km, well within the range of standard electric vehicles, shifting transportation to a zero emissions model is a top priority. Between 2018 and 2019 the EV portion of new passenger car sales in BC increased by 15%. The Climate Leadership Plan clearly identifies the requirement to reduce GHGs and reach 30% vehicle electrification by 2030. The City can use its land use and regulatory powers to incent a shift to low and zero emissions vehicles. The allocation of road right of way and curb access (see Key Initiative 5) will be increasingly an important tool to incentivize zero emissions vehicles and a shift to shared mobility and other emissions free travel choices.

Key Initiative 5: Rethink the Curb

Target: By 2023, 100% of Victoria's curb space is managed and prioritized according to our values and adjacent land uses

The curb is not simply the concrete separating the sidewalk and the roadway, it is an important interface between the vehicle and the pedestrian realm, giving access to the City not reachable by automobile. In the last 5 years the demand for our curb has nearly doubled. Parking infractions have continued to rise, which means interventions are required to ensure the curb continues to serve the public good, rather than being privatized for commercial gains. Delivery services are rapidly growing to service our growing city, and with ride-hailing approaching – the demand is set to rise further. It is critical that the City has principles and policies in place to effectively manage this change. Efficient and high-performance parking and loading spaces are required to service many needs, including retail logistics, people with disabilities, shoppers, workers, and visitors and tourists – all competing for limited space in high demand areas. The valuation of this space must be set appropriately to incentivize appropriate turnover so that the most people can benefit.

Key Initiative 6: Harness Data and Technology Opportunities

Target: By 2025, the City's traffic and smart mobility infrastructure provides real-time mobility safety and performance data to support evidence-based decisions

The city's ability to make smart and cost-effective decisions on the operation and investments in our transportation systems is dependent on our access to quality, comprehensive and real-time data. In the near term, existing technologies can improve the safety, efficiency, reliability and resiliency of our transportation network. In the long term, emerging technologies like connected and automated vehicles, and transportation network services like ride hailing, present both an opportunity and a challenge. The increasing availability of data, expanded communications technology, and emerging approaches to demand management lets us more effectively use the existing transportation system and prepare for future technological advances. By strategically employing technology we can improve the way our network functions to support our desired outcomes.

NEXT STEPS

This update highlights the emerging directions of the GoVictoria program in advance of further engagement with community stakeholders. The timing of this report allows Council to consider the Key Initiatives and related actions in the context of the 2020 financial planning process.

Mobility Projects Already in the 2020 Financial Plan

Infrastructure investments in 2020 support improved mobility network capabilities via traffic signal upgrades, crosswalk upgrades and installations, pathway upgrades, traffic calming investments, cycling routes, pedestrian wayfinding, sidewalk upgrades and installations, place-making and road re-paving. As a part of subdivision applications, re-zonings and building permit approvals, the City will leverage contributions from private developers to contribute to the right of way and mobility network improvements.

The City is also planning several actions in 2020 (using existing resources) that contribute directly to the GoVictoria Key Initiatives and are aligned with Council's strategic plan and other approved programs:

- Development of EV charging requirements for new developments
- Introduction of regulatory bylaw to support micro-mobility options in our streets
- Roll-out of the interim youth bus pass program
- Introduce metered parking zones in high demand areas across the municipality
- Creation of road safety education materials to reduce high-risk behaviours

- Develop regional emergency evacuation route planning
- Introduction of new design guidelines and standards for accessible parking

Additional Projects for Consideration

To further advance the Key Initiatives in 2020, additional resources would need to be considered as a part of the 2020 financial plan. These include the following actions and resources:

• Initiate Vision Zero program and increase right of way enforcement (2 FTEs in Bylaw Services):

As a part of efforts to achieve Vision Zero, the City would start allocating resources significantly ramp-up support for the necessary right-of-way enforcement. This would include bylaw enforcement to improve safety, accessibility, address noise, and traffic flow on our mobility network.

• Regulatory bylaw updates, transit pass and shelter design program and accessibility / pedestrian improvement program initiation (1 FTE in Transportation):

The City needs to address critical gaps in our current regulations which are out of date or inconsistent with the current mobility landscape and the emerging directions of GoVictoria. Comprehensive updates are required to support general traffic operations, goods and services delivery, right of way allocation, design standards for road typologies, and fees and fines, to name a few. Additional resources are required to update the Streets & Traffic Bylaw, the Sub-Division and Servicing Bylaw, and introduce new bylaws to support ride-hailing. This position could also begin priority planning for an enhanced pedestrian network and future accessibility and pedestrian programs.

• Information technology support and digital development (1 FTE in Information Technology):

Additional resources would be required to support the integration of Smart Mobility sensors in critical safety zones, provide support to introduce on-line transportation permits and service transactions, and contribute to overall data and technology integration towards mobility management.

• Improved Parking and Curb Management (1 FTE Parking Services):

This would focus on coordinating and implementing new parking and curb management initiatives including parking meter expansion, EV charging, loading zones, accessible parking, residential parking program assessment, shared mobility services, ride-hailing and passenger drop off/loading design/management.

• Mobility communications and engagement (1 FTE in Transportation):

This resource would focus on information sharing, education, and community engagement activities to support a wide range of mobility projects, policy and bylaw development and infrastructure design.

OPTIONS AND IMPACTS

Option 1:

- 1. Adopt the directions as outlined in this draft report and direct staff to engage with the public and key transportation stakeholders and back in Q1 2020 with an update on the final Sustainable Mobility Strategy report; and
- 2. Consider allocation of \$655,000 as part of the 2020 financial planning process to advance priority work as outlined in the Next Steps section of this report which is required to support priority transportation safety, regulatory review and program requirements (*recommended*).
 - a. Initiate Vision Zero program (Key Initiative 1) planning and increased right of way enforcement (2 FTEs in Bylaw Services).
 - b. Advocate to regional stakeholders, VRTC and the Province to designate Rapid Transit as a regional infrastructure priority (Key Initiative 2).
 - c. Continue investments in accessibility and active transportation (Key Initiative 3);
 - d. Initiate planning and actions to allocate more community parking spaces for low and zero emissions car share services (Key Initiative 4);
 - e. Initiate planning and actions in support of "Rethink the Curb" (Key Initiative 5) and report back with initial proposed changes as part of the annual parking update (Q1 2020) and through a comprehensive strategy for Council's consideration in Q3 2020 (1 FTE in Parking Services);
 - f. Initiate investments in Smart City infrastructure to support transportation safety and traffic management (Key Initiative 6) (1 FTE in Information Technology);
 - g. Initiate priority bylaw review, support to City transit priorities and accessibility / pedestrian improvement planning (1 FTE in Transportation);
 - h. Support wider and more detailed public mobility communications and engagement (1 FTE in Transportation).

Option 2:

Make adjustments to the SMS directions and report back with a revised draft SMS prior to engagement, as per Council directions during this workshop.

OCP Consistency Statement

GoVictoria directly builds from Chapter 7 of the Official Community Plan. It supports goals 7A, 7B and 7C and touches on content from chapters on Emergency Management, Infrastructure, and Community Well Being. As a part of the outcomes of GoVictoria, the City will be updating its OCP reference maps and progress metrics.

Accessibility Impact Statement

The directions in GoVictoria support Key Initiative 1 of the draft Accessibility Framework. Planning for accessibility considers safer public and private transportation systems and incorporates decisions related to rights of way, land use and development that reduce barriers and effort required to access important destinations and services. The strategies and goals in GoVictoria will help to realize the City's commitment to prevent and remove barriers from City transportation infrastructure.

Climate Change Impact Statement

GoVictoria will help to reduce fossil fuel use resulting in fewer greenhouse gas emissions to support our climate leadership objectives. Implementation of the goals and strategies will also contribute to increased resiliency of our transportation systems which functions in the face of shocks and extreme weather events.

Financial Impact Statement

It is recommended that six additional staff are hired to deliver priority work and on-going implementation as described in this report, estimated at \$655,000 per year as a part of the 2020 financial planning process.

CONCLUSION

The City of Victoria is leading the transition to an integrated, clean and seamless mobility system, shaped by an emerging vision and goals to move people, goods and services in our community and across the region. Victoria has a rich transportation and mobility history with much to build upon. Our mobility strategy will support our current and future residents, workers and visitors to achieve our safety, affordability, equity and climate change goals.

Respectfully submitted,

Fraser Work Director, Engineering & Public Works

Philip Bellefontaine

Assistant Director,

Transportation

Sarah Webb ` Manager, Sustainable Transportation Planning & Development / /

Report accepted and recommended by the City Manager:

Date:

List of Attachments:

Appendix A: Draft Policy Directions Appendix B: Draft Strategies

Appendix A: Draft GoVictoria Policy Directions

The following policy directions represent the draft set of approaches and guidelines to help shape all future mobility planning at the City. These directions are operationalized through Key Initiatives, each with its own targets, goals and strategies.

- 1. Integrating Land Use and Transportation: Integrating our land use planning and transportation investments creates complete, connected communities. Compact, walkable land uses connected by a multimodal network are at the heart of sustainable mobility. Victoria will continue to be a city of town centres and villages where housing, employment, services, and recreation are connected by short trips. To support these centres and villages, our frequent transit network creates growth corridors that become a new focus for housing and jobs.
 - 1.1. Streets are places for people
 - 1.2. New growth is serviced by transit
 - 1.3. Compact land use reinforces sustainable travel behaviour
 - 1.4. Downtown continues to be our regional employment centre
 - 1.5. Complete communities centre on multi-modal mobility hubs

Vision:

- All of Victoria's neighborhoods have connected mobility systems that include a variety of convenient, and sustainable mobility choices.
- Our rapid and frequent transit network anchors corridors with increased housing and employment density.
- The daily needs of residents can be met within a 15-minute walk.
- 2. Aligning Our Networks: Victoria's mobility system is comprised of seamlessly integrated modal networks. Understanding the most important corridors and connections for each mode provides clarity on the function of every street in the mobility network. Coordinating our walking, cycling, transit, auto, and freight networks—and integrating modal priorities into our right-of-way allocation and decision making—fosters complete networks and efficient movement of people and goods throughout our city.
 - 2.1. Layered networks reconcile our modal preference recognizing our established hierarchy of transportation.
 - 2.2. Modal priorities are designed into specific streets/zones.
 - 2.3. Street classifications optimize design and network implementation.

Vision:

- Our network of sidewalks, trails, and safe crossings connects destinations and provide great places for people walking and rolling.
- Our safe, connected, and equitable cycling network provides comfortable facilities for everyone biking, scooting, or using other low-speed mobility devices throughout Victoria.
- Our regional and frequent transit network provides convenient and reliable connections.
- Goods move efficiently throughout Victoria on our freight network.
- 3. **Multi-Modal Level of Service:** Our approach to assessing the performance of our mobility system focuses on making sure every mode gets what it needs, recognizing that each mode's "wants" might not be optimized on every street. We evaluate performance and make decisions

based on an integrated view and multi-modal level of service. We do not only focus on the movement of cars or reducing delay for people driving. Instead, we measure and evaluate all all modal networks for the connectivity and comfort – including pedestrians, cyclists and transit riders. Multi-modal level of service establishes a target level of service for each mode given the location and context of a transportation improvement. This evaluation approach informs trade-off decisions between modes with the goal of maintaining a standard of quality for all modes.

- 3.1. Desired outcomes shape what we evaluate.
- 3.2. Different streets have different levels of service for different road users.

Vision:

- People walking and rolling will have a connected network of sidewalks with ample widths, crossing opportunities and separation from motor vehicles.
- People of all ages and abilities will comfortably ride bicycles between destinations along a network of dedicated infrastructure that limits conflict points with vehicles.
- People taking transit will enjoy reliable travel times, frequent service to important destinations, and high-quality amenities throughout their entire transit journey.
- People driving will experience limited congestion and predictable travel times along corridors most of the time
- 4. Valuing Our Right-of-Way: The city's right-of-way, is the public space between property lines, and is a valuable and limited resource so we must make the best use of what we have. We actively manage this resource to meet the needs of today's growing population and those of future generations. Right-of-way allocation and management policies ensure that we achieve the highest and best use. A powerful lever to support sustainable travel behavior, we value and price the right-of-way accordingly to support convenient access for high-occupancy, low-carbon, and active travel modes and the efficient delivery of goods.
 - 4.1. Essential right-of-way functions are balanced between three zones: the pedestrian realm, the travel way, and the curbside space.
 - 4.2. The value of the right-of-way is proportional to demand for mobility needs.

Vision:

- Right-of-way is allocated and actively managed to prioritize sustainable mobility choices and support sustainable travel behavior and the movement and delivery of goods.
- The ecological functions of the right-of-way are part of mobility decision making to ensure space is available to support assets like the urban canopy and stormwater infrastructure.
- Dynamic curb space management and pricing design reflects demand and supports mode share targets at all times of day.
- The needs of all modes are balanced with a data-driven right-of-way allocation framework informed by our multimodal level of service standards, street types, and mode shift priorities.
- 5. **Operating and Maintaining Our Assets:** The City of Victoria manages curb space, and public right-of-way, parkades, docks and bridges. Investing in the maintenance of our aging infrastructure competes with funding for new capital investments. Both are critical to support our growing population and changing mobility needs. We are committed to maintaining Victoria's mobility assets for today's residents and for future generations. As a resilient city,

we will make good use of our financial resources and limited right-of-way to ensure a state of good repair and pricing that reflects the value of our infrastructure.

- 5.1. Proactive maintenance ensures our mobility networks operate safely, reliably, and efficiently.
- 5.2. System operations focuses on safe and efficient movement of people and goods.
- 5.3. Collaboration across agencies and jurisdictions is crucial for maintaining complementary assets.
- 5.4. Innovative financing mechanism to support operating and maintaining.

Vision:

- Our mobility assets and networks are resilient, responsive, and adaptable to changing conditions and climate-related impacts. Streets, sidewalks, and pathways are well maintained to ensure accessibility for all people and to achieve operations consistent with our level of service standards.
- Investments in existing infrastructure are prioritized to achieve our desired mobility future, with a keen focus on our mode share goals.
- Stable, long-term local funding ensures a state of good repair supported by pricing that reflects the value of our infrastructure.

Appendix B: Draft GoVictoria Goals & Strategies

KEY INITIATIVE 1: ADOPT VISION ZERO

Target(s): Reach and maintain zero annual traffic fatalities and injuries

Benefit potential:

- Improved safety for all
- Reduced costs to society
- Powerful tool for collaboration between partner agencies

Issues to overcome:

- Speed
- Distracted driving
- Enforcement capacity
- Public attitudes
- Lack of data
- Social licence for automated enforcement
- Large trucks and vehicle movements through urban areas
- Tension and attitudes amongst different road users

Draft Goals:

Goal 1: A culture of safety for all road users is embraced by the City and general public *Goal 2*: The road network design and operations prioritize the protection of human life over all else *Goal 3*: Emergency response planning and operations are prioritized on our road networks

Draft Strategies:

- 1. Establish a City Vision Zero Program and leadership task force
- 2. Advocate for and contribute to a comprehensive road safety data collection and monitoring program, including data sharing procedures with agency partners.
- 3. Invest in multi-modal traffic enforcement programs in partnership with the CRD traffic safety commission
- 4. Introduce safety-focused bylaw changes, including fees and fines, to support all users and to deter dangerous behaviors
- 5. Introduce a Vision Zero toolkit for use by organizations, associations, and schools
- 6. Develop and implement behavior change and road user education campaigns
- 7. Investigate expanded powers of City Bylaw Officers to enforce moving violations on City roads
- 8. Educate City employees on vision zero and their role in road safety while travelling on city business
- 9. Apply Vision Zero to roadway design and new transportation infrastructure investments
- 10. Implement a city-wide traffic calming program to address speed and volumes of motor vehicle traffic using an equity lens
- 11. Promote implementation of a red-light and proceed on green camera program at targeted intersections in the City
- 12. Prioritize road safety improvements and enforcement efforts on high collision corridors and intersections
- 13. Regulate and incentivize vehicle size for commercial and tourism activities
- 14. Collaborate with other municipalities on consistent application of design standards and treatments to improve safety for vulnerable road users

- 15. Integrate emergency services' operational requirements and response / evacuation routes in mobility planning, capital investments, street designs and traffic calming
- 16. Maintain emergency response and evacuation routes
- 17. Provide up-to-date, readily accessible information on street network changes to support emergency service operations

KEY INITIATIVE 2: TRANSFORM PUBLIC TRANSIT

Target(s): Double transit ridership to, from and within the City by 2030

Benefit Potential:

- Supports economic growth through transit-oriented development
- Healthier community and reduced public health costs
- Fewer cars, less pollution, and reduced GHG emissions
- Lower household transportation costs
- Increased economic opportunity access to education, employment, goods and essential services
- · Frees up space on roads for goods and services movement
- Resiliency in mobility network

Issues to Overcome:

- Slow trip duration due to lack of dedicated road right of way
- Conventional diesel transit buses with high GHGs, air and noise pollution
- Lack of transit signal priority devices in fleet along busiest corridors
- Many routes at or near capacity
- Outdated transit stops with limited amenities
- Capital investments required for completion of rapid bus upgrades / infrastructure
- New transit operations and maintenance facilities are required to grow service

Draft Goals:

Goal 1: Public transit is the highest regional mobility infrastructure priority for investment *Goal 2*: Public transit is faster than driving

Goal 3: Integrated land use planning supports transit-oriented development

Goal 4: Emerging mobility solutions extend the flexibility, reach and quality of transit

Goal 5: A high-quality experience makes transit the preferred choice for more trips

Draft Strategies:

- 1. Work with local and regional partners for increased local, provincial and federal investments in public transit
- 2. Complete the Highway 1 / Douglas Street Rapid Transit line
- 3. Preserve historical corridors for highest and best mobility use
- 4. Support BC Transit's expansion of transit facilities and terminals
- 5. Municipalities work together to optimize transit efficiency, safety and reliability on intermunicipal roads
- 6. Allocate priority on City road right of way for public transit service
- 7. Continue to invest in traffic signal technologies to support rapid and frequent transit
- 8. Advocate for expanded express routes, all door loading and innovative payment systems, and route optimization that improve reliability
- 9. Increase density and diversity of building form on rapid and frequent transit routes

- 10. Evaluate the placement, size and composition of transit exchanges as a part of Local Area Planning and the roll out of mobility hubs
- 11. Make capital investments on City road networks to support delivery of local transit service
- 12. Collaborate with BC Transit to introduce innovations in transit and flexible transit service delivery models to meet local service needs
- 13. Support operations for special event transit service
- 14. Improve affordability of and eliminate financial barriers to public transit ridership
- 15. Enhance equitable access and physical connections to transit services
- 16. Re-define bus stops and stations as mobility and information hubs
- 17. Use technology to facilitate seamless transit trips and customer experiences
- 18. Accelerate the transition to zero emission transit fleets through City infrastructure and regulations

KEY INITIATIVE 3: ACCELERATE ACCESSIBLE AND ACTIVE TRANSPORTATION

Target(s): By 2030, 55% of all trips made to, from and within Victoria are by walking, rolling or cycling

Benefit Potential:

- Lower household transportation costs
- Fewer cars, less pollution, and reduced GHG emissions
- Increased economic productivity from reduced congestion and more shopping trips per traveller
- Reduced infrastructure costs
- Healthier community and reduced public health costs
- Improved social cohesion and civic participation
- Vibrant, safe and welcoming communities

Issues to Overcome:

- Narrow sidewalks with obstructions (hedges, utility poles, and other encroachments)
- Uneven sidewalks divided by sloped driveways
- Little to no buffer between people and vehicular traffic
- Dangerous, impractical, or missing route connections
- Lack of convenient, secure, and weather protected bike parking
- Lack of cycling knowledge, confidence or skills
- Integrated modal networks with first- and last-mile connections to transit
- Accessibility challenges related to transportation services and networks

Draft Goals:

Goal 1: Make every street safer and more enjoyable for walking

Goal 2: Make cycling safer, more convenient and comfortable

Goal 3: Evaluate, prevent and remove barriers to accessibility in our transportation network

Goal 4: Build a community culture that supports accessibility and active transportation

Draft Strategies

- 1. Develop and implement an All Ages and Abilities (AAA) priority pedestrian network with generous, unobstructed sidewalks and safe crossings
- 2. Prioritize and address gaps and missing sidewalks on City streets
- 3. Expand a consistent, legible, and user-friendly pedestrian wayfinding system

- 4. Collect and maintain critical pedestrian data and provide in an open format to support third-party mobile application development.
- 5. Establish criteria and procedures for implementing shared street designs on local roads and lanes
- 6. Complete the All Ages and Abilities (AAA) priority cycling network
- 7. Improve options and quality bike parking and of end-of-trip facilities in public and private places
- 8. Develop a spot-improvement program to address cycling safety and comfort issues
- 9. Introduce a bicycle network wayfinding program
- 10. Introduce policies to manage and regulate the safe use of different mobility devices in cycling facilities
- 11. Develop a universal design manual for the built environment, including specifications and standards
- 12. Continue to install or replace missing or deficient curb ramps
- 13. Continue to install accessible pedestrian signals and tactile domes through ongoing replacement programs and capital improvements
- 14. Continue to maintain and rehabilitate sidewalks and pathways so they are free of obstructions, hazards and debris
- 15. Improve and enforce measures to maintain accessibility around construction zones and special events
- 16. Improve access to on-street accessible parking stalls and loading areas for people with disabilities
- 17. Provide opportunities for rest at regular intervals by increasing the amount of seating available on and along sidewalks and other pedestrian paths, without introducing new barriers
- 18. Integrate accessibility requirements into new mobility service models that are regulated by the City of Victoria
- 19. Explore opportunities to enhance marine travel in Victoria's harbours
- 20. Support the delivery of youth and adult cycling skills courses
- 21. Develop and implement road user education and encouragement programs with regional partners
- 22. Support Active and Safe Route to School programs
- 23. Celebrate and encourage accessible and active transportation through special events and educational campaigns

KEY INITIATIVE 4: SHIFT TO ZERO EMISSIONS

Target(s): By 2030:

- renewable energy powers 30% of passenger vehicles and commercial vehicles operating in Victoria;
- the average vehicle ownership per household is reduced by 30% from 2017 levels;
- the average vehicle kilometers travelled per household is reduced by 20% from 2017 levels

Benefit Potential:

- Fewer cars, less pollution, and reduced GHG emissions
- Quieter streets
- Lower transportation costs
- Improved options and first- and last-mile connections

Issues to Overcome:

- Electric vehicle models remain limited
- Many new EVs are expensive
- Lack of charging opportunities for multi-unit residential buildings
- Transportation Demand Management programs with new developments can be inconsistent and are not systematically evaluated for outcomes
- Interest in electric car sharing continues to grow but requires use of valuable curb space
- Large scale electrification of marine transport requires significant infrastructure investments
- New micro-mobility services such as bike share or scooter-sharing, put pressure on existing curb space
- There is a need for proactive, thoughtful partnerships with private sector

Draft Goals:

Goal 1: Build a robust zero emissions charging network

Goal 2: Establish formalized transportation demand management (TDM) programs

Goal 3: Increasingly allocate rights of way to incentivize zero emission mobility

Draft Strategies:

- 1. Increase the availability of public charging stations (on street / off street)
- 2. Incentivize the use of renewably-powered and energy-efficient vehicles
- 3. Design and pilot a sustainable urban freight program
- 4. Expand electric bicycle parking options in the downtown core
- 5. Develop Transportation Demand Management requirements and guidelines for new development projects
- 6. Update off-street parking policies and regulations to support reduced auto ownership and use
- 7. Design and implement a corporate Transportation Demand Management program for City employees
- 8. Partner with service providers to support emerging electrification for air and marine travel

KEY INITIATIVE 5: RETHINK THE CURB

Target(s): By 2023, 100% of Victoria's curb space is managed and prioritized according to our values and adjacent land uses.

Benefit Potential:

- Support to commerce / economic activity
- Support to tourist activity
- Improved parking turnover to support visitors
- Reduced congestion due to vehicle circulation
- Reduced infractions, poor behaviour and safety risks to others
- Less pollution and GHGs by 'right-sizing' of vehicles
- Clear processes to initiate placemaking

Issues to Overcome:

- The curb space is usually contested in both residential and commercial areas
- New mobility devices, such as bike share and scooter share, can impact accessibility, aesthetics and safety on the curb and do not necessarily serve all neighbourhoods
- Increased demands from Mobility-as-a-Service (MaaS) and Ride-Hail

- Transit, tour bus and commercial vehicles require more curb space to maneuver
- Informal loading zones compromising road safety
- Unauthorized and unsafe large vehicles stopping in travel lanes
- Access and servicing business needs requires regular turn-over
- There is increased demand for activation on curbs to improve community placemaking
- On-street parking in residential areas is under-valued and often used instead of private driveways or parking lots
- Designated truck routes have not been updated in a several of years and may no longer align with land uses

Draft Goals:

- Goal 1: Adopt a principle-based approach to curb space allocation in the City
- Goal 2: Safely and efficiently manage goods and services delivery across the municipality
- Goal 3: Reshape how we manage on-street and off-street parking
- Goal 4: Harness emerging mobility services for maximum public benefit
- Goal 5: Accelerate shared mobility choices

Draft Strategies:

- 1. Establish regulatory frameworks and pricing to support emerging mobility devices and shared transportation services
- 2. Work with private mobility service providers to support equity across community
- 3. Implement curbside "flex zones" to facilitate variable loading and parking needs
- 4. Facilitate growth in shared mobility services and systems
- 5. Provide dedicated parking and curb space for shared mobility services
- 6. Adopt a new bylaw to support micro-mobility services
- 7. Incorporate all curbside assets into the City's asset management program
- 8. Prioritize and provide adequate space for public transit at the curb
- 9. Support and expand enforcement to manage curbside regulations
- 10. Regularly identify and measure demand for passenger and commercial loading/unloading spaces across the municipality to ensure a high-level of curb productivity is met
- 11. Support allocation of curb space for tourism-based, commuter shuttle and alternate transit models
- 12. Introduce real-time information on space location and availability
- 13. Use communications and technology to share information with curbside users
- 14. Maintain an efficient network of designated truck routes
- 15. Collaborate with service providers and regional partners to coordinate efforts towards goods and services movement and innovations
- 16. Provide diverse commercial loading/unloading opportunities and models in village centres
- 17. Increase commercial delivery zone pricing while providing more dedicated spaces for loading in the downtown core
- 18. Introduce off-peak and zero emissions delivery incentives
- 19. Explore delivery vehicle staging zones to support low-impact goods and services movement and delivery
- 20. Implement demand-based pricing in the downtown core
- 21. Expand the application of demand-based parking pricing in the Downtown Core
- 22. Develop strategies to maximize all available community parking resources
- 23. Continue to use time limits to encourage turn-over for on-street parking supply
- 24. Support incentives on street and in parkades for low-emission and/or high-occupancy vehicles

- 25. Explore the introduction of neighbourhood priority parking programs, including residential parking permits to fund mobility improvements
- 26. Prepare for public parkade replacement planning & space renewal
- 27. Introduce metered parking zones in high demand areas across the municipality

KEY INITIATIVE 6: HARNESS DATA AND TECHNOLOGY OPPORTUNITIES

Target(s): By 2025, the City's traffic and smart mobility infrastructure provides real-time mobility safety and performance data to support evidence-based decisions

Benefit Potential:

- Improved mobility performance and safety
- Informed decision making
- More seamless mobility planning and experience
- Increased mobility choice, access, and quality
- Synchronized network, less pollution, and reduced GHG emissions
- Increased reliability and resiliency of the transportation network
- Builds public trust
- Maximum value from transportation infrastructure assets

Issues to Overcome:

- Configuration and management of data can be complex and expensive
- Lack of local, real-time data can result in delays on decision making
- Social acceptance
- Role clarity of public and private sector
- Data management and privacy requirements must be carefully protected

Draft Goals:

Goal 1: Leverage technology to manage mobility systems so to maximize safety and mobility performance

Goal 2: Use data to strengthen decision making and tell the mobility story

Draft Strategies:

- 1. Support public and private efforts to develop Mobility-as-a-Service (MaaS)
- 2. Modernize Victoria's traffic signal infrastructure for all users
- 3. Prepare for shared autonomous vehicles in the future by working with agency and regulatory partners
- 4. Modernize permitting to support construction, third-party utility installation, moving, special events etc.
- 5. Use technology and sensors to increase traffic safety
- 6. Identify technology to provide real-time curb space and parking information and support demand-based pricing
- 7. Identify automated data collection and predictive analytics services
- 8. Establish mobility data management and reporting procedures
- 9. Supplement regional data collection efforts
- 10. Encourage data sharing and collaboration with other public, private, and community organizations

2019 Climate Action Strategy - Proposed Programs and Initiatives

That Council:

- 1. Adopt the new accelerated climate action planning directions in the Policy Directions section of this report, and adopt the new climate targets that expand on the existing CLP directions, as follows:
 - a. Expand the CLP's target to include that after 2025, all new and replacement building heating and hot water systems are zero emissions, and report back in the fall of 2020 with additional strategies and considerations to achieve this target (Policy Direction #4);
 - b. Direct staff to develop a new city-wide, long-term target for 2030, related to the reduction of embodied-emissions from materials used by the municipality, and report back in the fall of 2020 with the initial targets and planning considerations (Policy Direction #5).
 - c. Direct staff to initiate planning for new targets related to municipal ecosystem performance to enhance the city's natural carbon sequestration and climate adaptation capabilities, and report back in 2020 with an update (Policy Direction #6)
- 2. Adopt the strategies and directions contained within the High Impact Initiatives section of this report to meet the CLP and new policy direction objectives, which include the following:
 - a. Oil to Heat Pump Incentive Program
 - b. Building Energy and Efficiency Retrofit Program
 - c. Low Carbon Step Code Program
 - And refer the responsibility to deliver Low Carbon Mobility High Impact Initiatives as part of the GoVictoria program in the following areas:
 - a. Active Transportation Infrastructure
 - b. Zero Emissions Mobility Incentives
 - c. Zero Emissions Rapid and Frequent Transit Initiatives
- 3. Consider allocating \$334,000 of ongoing operating funds in the 2020 financial planning process to support critical staff resources to deliver multi-year projects, as follows:
 - a. Three full-time positions \$324,000
 - i. Community Energy and Emissions Specialist (EPW) (1 FTE) transition to ongoing

- ii. Fleet Energy and Emissions Specialist (EPW) (1 FTE) new
- iii. Building Energy and Emissions Specialist (SPCD) (1 FTE) new
- b. Training and conference attendance (\$10,000)
- 4. Consider allocating \$1,025,000 in funding as part of the 2020 financial planning process, using available Climate Action Reserve Funds (CARF) \$460,000 and a \$565,000 2019 surplus allocation to fund non-CARF eligible initiatives. These funds support the High Impact Initiatives and financial impact section of this report, outlined as follows:
 - a. **Oil to Heat Pump Incentive Program** (\$400,000 for fuel switching top up, electrical panel upgrades, equity top-ups and promotional materials, based on estimated uptake forecast):
 - b. **Building Energy and Efficiency Retrofit Program** (\$35,000 for promotional work, minor top ups):
 - c. Low Carbon Step Code Program (staff work only), and
 - d. Climate Action Program: Priority investments to support the following work (\$590,000):
 - i. ICLEI Membership renewal (\$60,000/year 3-year contract \$180,000 total)
 - ii. Climate action project management/ administrative guidelines (\$50,000)
 - iii. Support to Market Rental Revitalization Program (\$30,000)
 - iv. Electric Vehicle (EV) chargers (Broad Street) (\$50,000)
 - v. Parkade EV chargers (\$25,000)
 - vi. Village EV chargers (\$50,000)
 - vii. EV Infrastructure strategy development (\$25,000)
 - viii.Communication strategy development and implementation (\$60,000)
 - ix. Program matching funds Zero Emissions Fed/Prov programs (\$75,000)
 - x. BOMA- Capital Region 2030 Resilient District year two grant (\$25,000)
 - xi. GHG Modelling and Consultant support (\$20,000)
- 5. Direct staff to:
 - a. Complete the necessary administration to extend the current ICLEI partnership agreement, which houses the western Canada ICLEI

representatives in the City, for another 3-year period, to the satisfaction of the City Clerk,

b. Bring forward a bylaw to apply an initial per-hour City EV charging fee of \$1.00 per hour, or as required, to ensure adequate parking turnover and availability for public use, and amend bylaw to the satisfaction of the Director of Engineering & Public Works.

And that Council:

- 6. Advocate to the Province, CRD, BC Hydro and other key stakeholders to designate *Building Energy and Efficiency Retrofits* as a regional infrastructure priority,
- 7. Advocate to the Capital Regional District for the immediate start-up of a regionally-led community energy/emissions retrofit program applying the principles and directions outlined in this report and drawing from international best-practice.
- 8. Advocate to the Province to amend the Community Charter to give BC municipalities the independent authority to manage issues of climate change, reflecting the importance and reality that these complex issues share environmental / social and economic dimensions that affect community well-being in an increasingly important and severe manner.
- 9. Advocate for a regional Climate Action Leadership Advisory Board with membership from industry, academia, community, government and business to drive shared and impactful investments in regional greenhouse gas mitigation and adaption.
- 10. That staff be directed to provide a progress report to Council in Q2 of 2020.



Committee of the Whole Report For the Meeting of November 14, 2019

То:	Committee of the Whole	Date:	November 8, 2019
From:	Fraser Work, Director of Engineering and Public Works		
Subject:	2019 Climate Action Strategy – Proposed Programs and Initiatives		

RECOMMENDATION

That Council:

- 1. Adopt the new accelerated climate action planning directions in the Policy Directions section of this report, and adopt the new climate targets that expand on the existing CLP directions, as follows:
 - Expand the CLP's target to include that after 2025, all new and replacement building heating and hot water systems are zero emissions, and report back in the fall of 2020 with additional strategies and considerations to achieve this target (Policy Direction #4);
 - b. Direct staff to develop a new city-wide, long-term target for 2030, related to the reduction of embodied-emissions from materials used by the municipality, and report back in the fall of 2020 with the initial targets and planning considerations (Policy Direction #5).
 - c. Direct staff to initiate planning for new targets related to municipal ecosystem performance to enhance the city's natural carbon sequestration and climate adaptation capabilities, and report back in 2020 with an update (Policy Direction #6)
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 - a. Oil to Heat Pump Incentive Program
 - b. Building Energy and Efficiency Retrofit Program
 - c. Low Carbon Step Code Program

And refer the responsibility to deliver Low Carbon Mobility High Impact Initiatives as part of the GoVictoria program in the following areas:

- d. Active Transportation Infrastructure
- e. Zero Emissions Mobility Incentives
- f. Zero Emissions Rapid and Frequent Transit Initiatives
- 3. Consider allocating \$334,000 of ongoing operating funds in the 2020 financial planning process to support critical staff resources to deliver multi-year projects, as follows:
 - a. Three full-time positions \$324,000
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 - ii. Fleet Energy and Emissions Specialist (EPW) (1FTE) new
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- b. Training and conference attendance (\$10,000)
- 4. Consider allocating \$1,025,000 in funding as part of the 2020 financial planning process, using available Climate Action Reserve Funds (CARF) \$460,000 and a \$565,000 2019 surplus allocation to fund non-CARF eligible initiatives. These funds support the High Impact Initiatives and financial impact section of this report, outlined as follows:
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- 5. Direct staff to:
 - a. Complete the necessary administration to extend the current ICLEI partnership agreement, which houses the western Canada ICLEI representatives in the City, for another 3-year period, to the satisfaction of the City Clerk,
 - b. Bring forward a bylaw to apply an initial per-hour City EV charging fee of \$1.00 per hour, or as required, to ensure adequate parking turnover and availability for public use, and amend bylaw to the satisfaction of the Director of Engineering & Public Works.

And that Council:

- 6. Advocate to the Province, CRD, BC Hydro and other key stakeholders to designate *Building Energy and Efficiency Retrofits* as a regional infrastructure priority,
- 7. Advocate to the Capital Regional District for the immediate start-up of a regionally-led community energy/emissions retrofit program applying the principles and directions outlined in this report and drawing from international best-practice.
- 8. Advocate to the Province to amend the Community Charter to give BC municipalities the independent authority to manage issues of climate change, reflecting the importance and reality that these complex issues share environmental / social and economic dimensions that affect community well-being in an increasingly important and severe manner.
- 9. Advocate for a regional Climate Action Leadership Advisory Board with membership from industry, academia, community, government and business to drive shared and impactful investments in regional greenhouse gas mitigation and adaption.

EXECUTIVE SUMMARY

The Climate Leadership Plan was adopted by Council in July 2018 and includes a series of goals, targets and initiatives to accelerate planning and action to reduce greenhouse gas (GHG) emissions and adapt to a changing climate. The CLP noted that additional strategy work was required to develop and deliver programs for both corporate and community climate action. In October 2018, the Intergovernmental Panel on Climate Change (IPCC) released a "Special Report on Global Warming of 1.5°C". The report outlined the impacts of 1.5°C and 2.0°C of global warming and found that limiting global warming to 1.5°C would reduce challenging impacts on ecosystems, human health and well-being. In 2019, the City declared a "Climate Emergency" in response to the 2018 IPCC report, which reemphasised the severity of climate risks and the need for bold and sustained action to avoid the most severe impacts associated with global temperature rise, and increased efforts to get back on track with local actions to limit global temperature rise to below 1.5°C. The City's CLP is largely consistent with the directions in the IPCC Report, but adds emphasis for accelerated actions and effective strategies to systematically decarbonize buildings, mobility and materials/waste management systems.

The November 14, 2019 report on the application of a Climate Lens strengthens the City's commitments to integrating climate action into all City decisions and operationalizes that report through the initiation of a set of priority programs and projects.

Staff recommend that the City allocate dedicated resources in 2020 to advance the planning and program development work in several priority program areas (called High Impact Initiatives) needed to support community GHG reductions. The policy directions and commitments in the OCP and the CLP are reiterated and amplified in this report and strengthened by new targets and strategic priorities.

BACKGROUND

2018 Climate Leadership Plan

Council adopted the Climate Leadership Plan (CLP) on July 26, 2018. The CLP is the City's plan to reduce greenhouse gases (GHGs) by 80 percent below 2007 levels by 2050 and transition to 100 percent renewable energy by mid-century.

The CLP groups climate action across five sectors and identifies the goals, targets, strategies and actions to reduce GHG emissions and prepare for a changing climate. The plan aims to inspire public and business support for investments and priority actions to reduce GHGs and energy use to ensure Victoria plays its part to keep global temperature increases within safe limits. Early action is required to avoid significant cost, social, and environmental risks to our community.

The CLP identified that much more planning was required to develop the strategies and programs to reach these targets.

2018 IPCC Report on 1.5°C

In October 2018, the Intergovernmental Panel on Climate Change (IPCC) released a "Special Report on Global Warming of 1.5°C". The report outlined the impacts of 1.5°C and 2.0°C of global warming and found that limiting global warming to 1.5°C would reduce challenging impacts on ecosystems, human health and well-being. Whereas a 2.0°C temperature increase would worsen extreme weather, intensify rising sea levels and coral bleaching while exacerbating the loss of Arctic sea ice and ecosystems. The report also provides modelling indicating that meeting a 1.5°C target is possible through deep emissions reductions and "rapid, far-reaching and unprecedented changes in all aspects of society." To reach the 1.5°C target, "Global net human-caused emissions of carbon

dioxide (CO2) would need to drop by 45 percent by 2030 (compared to 2010 levels), reaching 'net zero' carbon emissions by mid-century.

In January 2019, staff drafted a committee report, with the action to "review and analyze the considerations related to the latest IPCC 1.5°C report and report back to Council at a later date with additional considerations of the 1.5°C vs 2.0°C temperature rise.

The revised approach and strategy work in 2019 has been a direct response to the 2018 IPCC report and the need to accelerate climate action.

Council's Declaration of a Climate Emergency

On March 14, 2019, Council declared a climate emergency that included the following motions, that the City:

- 1. Declares a climate emergency and commits to the objective of achieving carbon neutrality in the City of Victoria by 2030.
- 2. Directs staff to report back at the next update on the Climate Leadership Plan on the resource implications and potential amendments to the plan necessary to meet this objective.

2019 IPCC Report and Considerations

The IPCC Special Report laid out a global pathway to limit global warming to 1.5°C with no, or limited overshoot. Applying the report's targets at a municipal scale would result in a 45% reduction in all GHG emissions by 2030 and a 100% reduction (net-zero) by 2050.

Victoria's Climate Leadership Plan targets are consistent with the IPCC targets, with important distinctions described below. To align with the IPCC Special Report 1.5°C emissions reduction pathway in Victoria, consumption based GHG emissions (from territorial emissions) would need to be reduced by approximately 320,000 tonnes by 2030 and eliminated by 2050. Territorial emissions are considered those associated with buildings, transportation and waste. However, the scope of emissions reductions envisaged in the IPCC report also identify the larger consumptionbased emissions inventory, which includes the embodied emissions¹ from material extraction/production/logistics that occur outside of the site where building, vehicle and waste operations occur. The CLP's "Next Chapter" honours the need to start inventorying embodied emissions. Victoria's consumption-based inventory, which includes emissions associated with food and other consumables as well as buildings, transportation and waste, was estimated at approximately 700,000 tonnes in 2015. This difference represents a new planning target and program requirements beyond currently defined mandates. CLP planning targets for the City have primarily focussed on emissions released through the combustion of fuels used in Victoria. As climate action matures, we will increasingly consider upstream GHG reductions for materials used and built in the city.

2019 Climate Planning and Policy Workshops

The City has been undertaking planning activities in 2019 to advance the action plans and strategies needed to accelerate climate action and has held community meetings in June to get initial input via a series of three climate action town halls. The town halls covered options to reduce GHG emissions related to new buildings, existing buildings and transportation. City Council received input from 67 speakers, representing local-residents, businesses, utilities, local, regional and provincial government and non-profits.

¹ Emissions generated in the acquisition of raw materials, their processing, manufacturing, transportation to site, and construction (www.sciencedirect.com).

A regulatory review was also performed to identify legal options available to the City to advance climate action in the coming years. Two teams of expert consultants were also hired to review climate action strategy best practices and provide options best suited to accelerate climate action in Victoria. Staff have consolidated the information received from the public, stakeholders, legal review and consultants to provide a set of recommendations for Council to accelerate climate action beyond the steps identified in the CLP.

Climate Lens – Integrating Climate Action into City Decision Making

Applying a Climate Lens is a new and comprehensive approach to considering climate impacts in all relevant City decisions. This planning requirement will ensure that the potential climate impacts of a policy, program or project are assessed and considered during all stages of planning.

The federal government adopted a climate lens approach to integrate climate change considerations into the planning and development of specific to infrastructure projects, by requiring that certain federally funded projects assess their expected greenhouse gas (GHG) emissions and/or resilience to the impacts of climate change. Addressing climate change requires transformational effort across all aspects of government operations to ensure that investments are aligned with its goals, and the opportunities for avoidable GHG emissions or exposure to climate risks are minimized.

Accelerating climate action across the City of Victoria will rely on adopting the tools and guidelines to integrate complex climate considerations across a broad suite of sustainability objectives, which requires careful analysis, considerations and trade-offs. The application of a climate lens to all planning, programs and service delivery work, not just capital projects will also ensure that climate action is top of mind for staff. The climate lens will be integrated as part of a larger city-wide initiative to develop an Equity Lens that will consider social, economic and environmental objectives and impacts of decisions with a view to removing barriers and improving inclusion. In some cases, trade-offs between objectives will be required. As these policies and tools are further developed and adopted in the coming year, staff will be better positioned to align climate action projects with important OCP, Strategic Plan and other major strategies, targets, requirements and desired outcomes.

ISSUES & ANALYSIS

Annual Corporate Emissions Update

The City's annual greenhouse gases are reported as part of the BC Best Practices Methodology for the Quantification of GHG Emissions (Local Government and Public Sector Organizations). The overall 2018 emissions inventory can be summarized below, which is a function of fuel combusted in City fleet vehicles, facilities and operations.

2018	Energy (GJ)	t CH4	t N2O	t CO2	t CO2e, GHG
Direct Fuel Combustion	26,702	0.03	0.025	1,337	1,511
Mobile Energy Use	25,913	0.97	0.109	1,616	1,673
Total	52,615	0.99	0.134	2,954	3,184

The relative proportions of emissions from different City sources are estimated annually. Note that fleet assets are shared across several departments (Public Works, Fire, Police², Parks and others) and support various service areas, but are identified here as stand-alone.



Figure 1. Annual GHG from Corporate City Sources.

In 2018, the following GHG improvements were made in the corporate emissions portfolio:

- 1. **Fleet**: 17 light duty and 6 heavy duty vehicles were replaced with newer, more efficient models and telematics was introduced to the fleet to better track and manage vehicle fuel usage.
- 2. **Facilities**: A range of energy and efficiency upgrades were performed across City buildings including the replacement of the Fire Hall 3 HVAC system with an air source heat pump. Five EV charging stations were added to City parkades.
- 3. **Operations**: Completed the city's conversion of 6,700 streetlights to LED, achieving over 50% energy savings. Several new battery powered small tools and equipment replacements.

The highlights from 2018 trends show a mild downward trend of 4% less emissions compared to 2017 totals. Building emissions remained relatively flat while fleet emissions declined by approximately 160 tonnes. Staff continue to assess the emerging telematics fleet operational fuel data, which will help understand where minor savings have been possible.

² Police department emissions are not included in the traditional services inventory as per provincial guidance: https://www.toolkit.bc.ca/sites/default/files/CarbonNeutralWorkbook.V2_noapdcs_03.12_1.pdf





Table 2 Community GHG Emissions Summary

	2007 GHG Emissions (tCO2e)	2017 GHG Emissions (tCO2e)	2018 GHG Emissions (tCO2e)	Change Between 2017 / 2018	Change From Baseline
Total	399,186	367,778	357,519	-2.8%	-10.4%

The City's community GHG inventory³ uses data provided by utilities, Fortis BC, BC Hydro and others to estimate community wide GHG emissions for buildings, transportation, waste and land use.⁴ While the City continues to grow GHG emission are still declining, though not yet at a rate that will meet our mid-century targets. Since 2007 emissions reductions have averaged a drop of 1%/year. To meet the CLP target, emissions reductions must be sustained at an average of over 2.5%/year.

It is notable that emissions were down between, 2017 and 2018. Annual variations in the inventory are difficult to attribute due to seasonal variations such as winter temperatures and heating demand, and are being trended over time to understand longer term indicators. Community investments in more efficient vehicles and a continuing switch away from oil heating are likely factors in reduced GHGs. In many cases, homes are switching from electric baseboard to gas home heating, which is adding GHGs to the portfolio.

Community Climate Action Challenges and Barriers

The bulk of greenhouse gas reductions in our community will come from the public based on decisions related to buildings and transportation energy, as well as consumption and waste choices. The City has an important role to inform and support improved climate action by building awareness, and through policy and planning, incentives and disincentives. Several challenges and opportunities still need to be addressed to support a rapid shift to renewable energy and zero emissions; a few of which are listed below:

³ The City's current emissions targets align to the provincial Community Energy and Emissions Inventory. In 2020, it is anticipated the City's targets will switch to GPC inventory for better comparability with other cities globally and enhancements. Other inventory enhancements will also be implemented at this time.

⁴ The community GHG emissions are calculated using a standardized method, the Global Protocol for Community-Scale Greenhouse Gas Emission Inventories (GPC).

Challenges:

- Costs and affordability are major issues for all stakeholders, due to the potential for costly, lower-emissions choices.
- The municipality has different and limited authorities, when compared to the federal, provincial and regional governments..
- Market forces may continue to favour high-carbon alternatives,
- Energy and fossil fuel subsidies, incentives and a lack of "all in" cost accountabilities continue to weaken the business case for climate action.
- Hazardous materials or unforeseen costs during building retrofits are a major consideration for home and building owners when planning energy upgrades.

Opportunities:

- Regional consistency is a powerful tool for change.
- Providing Building energy and efficiency performance data to owners and occupiers to encourage change
- Bundled co-benefits are necessary to strengthen the business-case for change.
- New skilled and qualified industry players will be able to support a wholesale shift to renewable energy buildings and operations.
- Consistency in program, messaging and information across levels of government can help reduce confusion.

CLIMATE ACTION STRATEGY DEVELOPMENT

The Climate Leadership Plan was adopted with the understanding that additional strategies were still required to chart the course for greenhouse gas reductions and adaptation work. This report represents the next stage of planning and strategy development to strengthen the commitments of the CLP and meet the targets. This report illustrates a set of new mandates for Council's considerations and a set of strategies to deliver on the most important and impactful areas for greenhouse gas mitigation. These strategies are informed by the set of principles in the CLP (page 19) which include the following:

1. Lead and Inspire	6. Renewable Energy for all
2. Harmonize climate action to secure co-benefits	7. Dismantle Barriers
3. Universal accountability	8. Climate resilience is developed early
4. Making Energy visible	9. Think globally, change locally,
	partner regionally
5. Evidence-based decisions	10. Track and Adjust

New additional principles have emerged from this latest round of planning, which include the following, and have helped shape the set of recommendations in this report:

- Bundled benefits,
- Bold approach
- Incentives before disincentives (i.e. 'carrots before sticks')

City Leadership - Direct Action

The first principle is to lead by example and the City has to demonstrate a high standard of commitments and planning in support of climate action goals and targets. The next phase of investments for the City corporate GHG reductions will take shape, as per the following list of actions:

City Fleet

CLP Targets:

- By 2040, 80 percent of the City feet is electrified or renewably powered.
- By 2025, all City power tools and small engine-driven equipment are renewably powered.

2020 Priority Actions:

- a. 2020 Fleet Master Plan Development (initiate) Plan to Right-Size, modularize, electrify and build commonality into the fleet.
- b. Priority Vehicle Replacements: replacement of heavy-duty vehicles with modern, more fuel-efficient alternatives (21) and removing under-utilized pool vehicles, down-sizing vans and trucks and adding new hybrid and electric vehicles (numbers TBD). Two additional EVs were added to the light duty fleet in 2019 9 (11 total).
- c. Improving operational efficiency with a new digital booking system
- d. Introducing (procuring) corporate car-share memberships
- e. Building and sharing the defined requirements for electric municipal vehicles to strengthen market knowledge of fleet needs in the BC public sector.

Facilities

CLP Targets:

- By 2040, all City facilities are powered 100% by renewable energy.
- All new City facilities are renewably powered.

2020 Priority Actions:

- a. Facilities Master Plan (underway) includes a detailed plan to meet greenhouse gas reduction and adaptation targets, and will rely on:
 - i. Renewable heating and cooling system replacement / upgrade priorities
 - ii. Efficiency upgrades
 - iii. Building energy operations improvements to reduce energy-use
 - iv. Update of City civic facilities Green Buildings Policy to net zero carbon or similar standard
- b. Energy and HVAC Upgrades to various City facilities
 - i. Fairfield Community Centre Solar PV installation
 - ii. Oaklands Community Centre HVAC replacement
 - iii. Energy Audits for all major facilities will be completed
 - iv. Implement HVAC replacement City Hall annex (Phase 1)
 - v. Design work initiated for HVAC replacement in old City Hall (Phase 2)
- c. Crystal Pool project planning focus on 100% renewable energy and lower embodied emissions.

City Public Infrastructure

- a. EV Charging Installation of an additional 6 Level II electric vehicle chargers in the downtown and an expansion of chargers in public parkades (numbers TBD).
- b. EV Charging in villages / neighbourhoods including one or more DC fast chargers (subject to external funding),
- c. Electric Infrastructure Strategy Development: "EV-ready" regulations for new developments and completion of the City's EV Infrastructure Strategy (technology, policy and approach).

Project Management and Administration

- a. Development of initial guidelines for City capital projects and 3rd party procurement.
- b. Development of initial guidelines to track City services and 3rd party GHGs.
Adaptation

- a. Completion of the City's Adaptation Strategy.
- b. Continued investment in underground infrastructure improvements.
- c. Complete coastal engineering studies.
- d. Initiate canopy cover, impermeable surfaces and planting opportunities assessment project and set canopy cover targets by neighbourhood.

Buildings and Land Use

CLP Targets:

- By 2030, all new buildings are 'net-zero' energy ready.
- By 2030, heating oil is phased out.
- By 2050, all existing buildings meet new high efficiency standards.
- By 2050, all buildings exclusively use renewable energy.
- a. Market Rental Revitalization Study (MaRRS)
 - Staff will be proceeding with the initiation of the pilot program in Q1 2020 for 3 buildings.
- b. BOMA Victoria 2030 Resilient District
 - Staff will continue to support and monitor the implementation of this project, including the development of key performance indicators.
- c. Energy Benchmarking and Public Disclosure
 - Subject to external funding support, the City will launch a voluntary energy benchmarking and public disclosure program in 2020 so that energy use in large buildings in our community is made visible.

COMMUNITY CLIMATE ACTION PROGRAMS

The City's Role

The CLP defines the City's role to leading by example and enabling strong community action through policy and program development, but the City has an important role in informing, educating and encouraging change among resident and business stakeholders. The City must partner with the CRD and other agencies to support community education, to help remove barriers to climate action, and to develop the most effective programs if we are to collectively meet our targets.

Focusing Efforts – High Impact Initiatives

The wedge diagram below indicates that climate mitigation actions should focus efforts on the highest-impact program areas that will demonstrate the largest GHG reductions:

- Building Retrofit Program: 31% total GHG reduction potential (including oil heating system replacements⁵)
- Low Carbon Mobility: 34% GHG reduction (active transportation, transit mode shift, and electrification).

⁵ Renewable natural gas (RNG) has been modelled as a key enabler (13% reduction potential) for buildings that have significant barriers to shift to lower GHG power systems, like hydro electricity. The availability of 100% RNG across the market place depends on technology development and significant investments from gas utility and regional governments, which currently remain unclear. Defining the role of RNG and fossil gas in our energy future and its importance to meet our CLP targets requires constant planning and review.

These two program areas include a number of important programs, described in more detail in the High Impact Initiative section, below.



PATHWAYS TO 2050 GHG REDUCTION TARGETS

Recent planning efforts have solidified additional priority bold climate action targets that will kickstart the required action, planning and investments needed to meet the 1.5°C pathway targets and adaptation responsibilities. These policy directions, which are also referred to in the table below as are similar to the directions adopted by the City of Vancouver and other BC municipalities. These action areas must be carefully considered within the City's specific authorities under the Communit Charter and the Local Government Act.

Each Policy Direction below is a goal/target and approach that emphasises important areas for increased planning and focus or new emerging goals that are required to incent change. These new targets amplify the contents of the CLP and strengthen areas that will require more planning to meet accelerated mitigation and adaptation needs, before mid-century:

No.	Policy Directions	Goal	Approach
1	Complete, Compact, Low Carbon Communities	Residents are able to meet their daily needs within a 15-minute walk of their homes (existing OCP and CLP target).	Continue to introduce new, complementary set of targets to support compact communities and proximity to essential amenities.
2	Safe and convenient Active Transportation and Transit	By 2030, 80% of all trips in Victoria will be walking, biking, and transit (CLP).	Continue to invest in all ages and abilities cycling and pedestrian infrastructure.
3	Pollution Free Cars, trucks and buses	By 2030, 30% of passenger vehicles on Victoria's roads are renewably powered (CLP)	Provide incentives for electric vehicles through allocation of the right of way, charging infrastructure and price-signals.
4	Zero Emissions Building and Water Heating	All new and retrofitted heating and hot water systems are zero emissions after 2025 (exceeds current CLP target).	Develop programs and incentives to shift away from fossil fuel heating, via retrofit improvement programs.
5	Low Carbon Materials	By 2030, Victorian's use items and materials with substantially less embodied emissions than 2015. Target to be established.	Initiate planning and set new targets to help understand and mitigate embodied emissions.
6	Climate Resilient Ecosystems	Establish targets for urban forest and ecosystem management to reflect City emissions and adaptation requirements.	Review and set initial targets and begin integrating into program, planning and service delivery.

To support these goals, the City has been planning several programs that aim to deliver the most meaningful GHG reduction impacts. In January 2019, the City identified a set of potential high-impact project priorities. Staff assessed these programs as the most effective use of planning resources and priorities in the next phases of the Climate Action Program. The policy and planning work that staff undertook in 2019 included new builds, planning and land use, financial considerations and integration with other City objectives and planning priorities across all municipal programs.

HIGH IMPACT INITIATIVES

The High Impact Initiatives are the initial set of strategic priorities to meet the targets in the CLP and Policy Direction above. The CLP and OCP dictate the need for strategies to align approach and resources to make the most impactful GHG reductions. The analysis to date has identified six priority High Impact Initiatives related to existing and new buildings, mobility, and adaptation. The High Impact Initiatives are outlined as follows:

No.	HIGH IMPACT INITIATIVES	Strategy / Approach
1	Oil to Heat Pump Incentive Program	Provide meaningful subsidies to incent a rapid shift from oil to heat pump, building heating systems, and realize co-benefits. Elimination of oil heat represents the single largest opportunity for GHG reductions in single family homes.
2	Building Retrofit Program	Develop a regional service through the CRD or in direct partnership with municipalities, to introduce a non-profit energy retrofitting guidance / advisory service for community, to help residents and building owners understand energy efficiency and emissions complexities, navigate rebates and access proven skilled trades in the marketplace.
3	Low Carbon Step Code	Integrate a Low Carbon Pathway into Step Code to incent a shift to zero emissions in new construction and develop an approach to requiring highest Steps of the Code by 2027.
4	Active Transportation Investments	Continued investment in the City's biking and walking infrastructure to incent mode shift away from the motor vehicle, for shorter trips. This work will be completed through the GOVictoria program.
5	Zero Emissions Mobility Incentives	Increasing incentives for low or zero emissions vehicles through new approaches to the allocation of rights of way, including vehicle travel lanes, curb and parking access, pricing and charging infrastructure. This work will be completed through the GOVictoria program.
6	Support for Rapid and Frequent Transit	Partnerships and incentives to transform regional public transit and drastically increase mode-shift to clean public transit system. This work is addressed through the GOVictoria program.

These Hight Impact Initiatives are further detailed and explained in the attached Appendix A, which includes important planning and implementation considerations that will dictate the next steps in 2020.

OPTIONS AND IMPACTS

Accessibility Impact Statement

Accessibility will be considered in the future development of climate programs and actions that support the strategic directions in this report.

2019-2022 Strategic Plan

This report and its directions are directly aligned with to the Strategic Objective 6: Climate Leadership and Environmental Stewardship.

Impacts to the Financial Plan

The six policy directions highlight the areas for increased planning and investment. Several important initiatives that will deliver climate mitigation and adaptation benefits are included as part of the 2020 financial planning process. These include active transportation infrastructure, urban forest management and underground infrastructure strengthening.

Financial investments are proposed for a set of High Impact Initiatives, broken down as follows:

- **Oil to Heat Pump Incentive Program** (\$400,000 for fuel switching top up, electrical panel upgrades, equity top ups and promotional materials, based on estimated uptake forecast):
- Building Energy and Efficiency Retrofit Program (\$35,000 for promotional work, minor top ups):
- Low Carbon Step Code Program (staff work only):

Climate Action Program investments are required to support the following priority work (\$590,000):

- ICLEI Membership renewal (\$60,000/yr 3-year contract \$180,000)
- Climate action project management and administrative guidelines (\$50,000)
- Support to Market Rental Revitalization Program (\$30,000)
- Electric Vehicle Chargers (Broad Street) (\$50,000)
- Parkade EV Chargers (\$25,000)
- Village EV Chargers (\$50,000)
- EV Infrastructure Strategy Development (\$25,000)
- Communication Strategy development and implementation (\$60,000)
- Program Matching Funds Zero Emissions Fed/Prov programs (\$75,000)
- BOMA Capital Region 2030 Resilient District year two grant (\$25,000)
- GHG Modelling and Consultant support (\$20,000)

The combination of High Impact Initiative and the CAP funding would require **\$1,025,000** for programs (not including staffing). The Climate Action Reserve Fund (CARF) is projected to have an available 2020 balance of \$683,000. The \$1,025,000 would comprise of a \$460,000 allocation from the CARF and a one-time surplus allocation of \$565,000.

An allocation of **\$334,000** from ongoing operating funds is also required to support additional staffing. The additional staff will advance priority projects in 2020, with operating costs initially estimated as follows:

- Three full-time positions \$324,000
 - i. Community Energy and Emissions Specialist (EPW) (1FTE) transition to ongoing
 - ii. Fleet Energy and Emissions Specialist (EPW) (1FTE) new
 - iii. Building Energy and Emissions Specialist (SPCD) (1FTE) new
- Training and conference attendance (\$10,000)

Additional financial planning / strategy development is underway and will seek to define the longterm healthy reserve funding levels needed for the Climate Action Reserves, and possible funding sources to support both overall program or as part of discrete High Impact Initiative programs. As some programs include funding estimates based on oil incentive uptake estimates, ongoing management of available funds and periodic reporting will be required to ensure programs remain within available funding limits.

Official Community Plan Consistency Statement

"Victoria is an urban sustainability leader inspiring innovation, pride and progress towards greater ecological integrity, livability, economic vitality, and community resiliency confronting the changes facing society and the planet today and for generations to come, while building on Victoria's strengths as a harbour-centred, historic, capital city that provides exceptional quality of life through a beautiful natural setting, walkable neighbourhoods of unique character, and a thriving Downtown that is the heart of the region."

Section 12 – Climate Change and Energy Objectives:

- 12(a) That climate change is mitigated through the reduction of greenhouse gas emissions from buildings, transportation and solid waste.
- 12(b) New and existing buildings are energy efficient and produce few greenhouse gas emissions.
- 12(c) That community energy consumption and generation are managed to give priority to conservation and efficiency, diversification of supply, renewable energy, and low carbon fuels.

Climate Lens Impact Statement

The actions and recommendations contained within this report are central to the City's Climate Action Program success.

CONCLUSION

The Climate Leadership Plan released in 2018 set the goals and targets and initial action plans to get us to 80% GHG reduction and 100% renewably powered, by 2050. The 2019 planning processes has concentrated on developing a set of strategies to make the most impactful reductions in GHGs across both City and community emissions. Staff are recommending the introduction of new programs to incentivise the transition from oil to heat pump heating systems, the initiation of a regional building retrofit energy and efficiency service, and a low carbon pathway to the BC Energy Step Code. A series of priority projects are also part of the proposed Climate Action Program, which is also supported by projects in other business units that have direct climate mitigation and adaptation benefits. These programs are proposed for Council's considerations as part of the 2020 financial planning process.

Respectfully submitted,

Fraser Work, Director of Engineering & Public Works

Report accepted and recommended by the City Manager:

Date:

List of attachments: Appendix A: High Impact Initiatives Appendix B: CLP Targets by Sector

Appendix A: High Impact Initiatives

HIGH IMPACT INITIATIVE 1: OIL TO HEAT PUMP INCENTIVE PROGRAM

Issue/Problem Statement:

Over 1500 oil furnaces heat homes in Victoria, most of which are in older single-family homes. Most households replacing their oil heating system are opting for fossil gas-powered furnaces, which 'locks' them into continued greenhouse gas emissions, instead of a low carbon heating system, such as an electric air source heat pump. In the year 2018 alone, 116 households switched from oil to gas whereas only 18 took advantage of existing incentives to upgrade to a heat pump. Without intervention, this trend is expected to continue, which is problematic as it ties households to continued fossil fuel reliance for likely more than a decade further.

Factors and Considerations:

- a. <u>Affordability</u>: (ownership and upgrades): Switching from oil heating to an air source heat pump can typically save 40-75% on annual heating bills according to the previous Oil to Heat Pump Incentive Program, which was funded by the BC Ministry of Energy, Mines & Petroleum Resources. When combined with other energy efficiency measures, switching to a heat pump can provide greater energy reduction and better business case over gas (Evins, 2018).
- b. <u>Safety and Environmental Protection</u>: Home heating oil tanks can fail, leading to oil spills into soil, ground water or nearby ecosystems, causing potential health and environmental risks that are costly to remediate. Once spilled, rain and irrigation water carry oil through the soil into residential perimeter drains and the surrounding environment. Perimeter drains can quickly carry oil into the storm drain systems, which empty directly into creeks, harbours or shorelines (CRD, 2016).

It is estimated that 1 litre of leaked oil can contaminate 1 million litres of water and the average cost of a cleanup for a homeowner is \$250,000 to more than \$500,000 (Insurance Bureau of Canada, 2017). The presence of gas lines as an alternative pose leakage risks during seismic events or during excavations / digging. Malfunctioning gas appliances, inadequate ventilation, and lack of monitoring may also put gas households at greater risk of carbon monoxide poisoning (Natural Gas Safety – FortisBC, 2019).

c. <u>Equity</u>: Previous phone surveys to oil heated households in Victoria have revealed that many are owned or inhabited by elderly residents on lower or fixed incomes. Insufficient incentives, confusing selection and installation options and processes are a few of the noted barriers that some homeowners face when upgrading to heat pumps.

In addition to increased affordability for those who would benefit most, heat pumps provide key climate adaptation features. By also providing cooling, households are able to cope more effectively with the expected increase in heatwaves where daytime temperatures reach above 25°C. Cooling comfort is essential for our older population and other vulnerable groups who are more susceptible to health impacts from prolonged heat events. When compared to oil, heat pumps can also provide airflow, dehumidification with options to add an enhanced filtration system to improve indoor air quality.

d. <u>Related Programs:</u> The CleanBC Better Homes fuel-switching incentive is currently offered to homeowners where they can receive up to \$4200 for switching from oil (or gas) to a heat

pump, which is made up of top-ups from the City of Victoria (\$350), the CRD (\$350), electrical panel upgrade (\$500) and base \$3000 incentive offered by the Province. For 2020, there is an opportunity for the City to increase the available top-up offering to \$2000 as well as the electrical panel upgrade incentive which would improve the business case for homeowners to switch to heat pumps instead of fossil gas.

The program will also be expanded to offer a zero-interest finance program, and may also introduce a corresponding equity-based program with an opportunity to partner with local governments. It is unclear if these programs will run past the fall 2022, which provides a 2-year window to leverage existing funds and provincial administration.

e. <u>T2050 Residential Retrofit Acceleration Program</u>: The City is currently working with City Green Solutions (non-profit energy retrofit agency) and a cohort of eight other Vancouver Island municipalities through a FCM-funded program. This work aims to develop longer term strategies and solutions to accelerate the adoption of low-carbon retrofits, such as heat pumps. The project is coordinated by both City Green Solutions and the Home Performance Stakeholder Council, where engaging with industry and consumer engagement are key components to gain localized insights on barriers and opportunities. This is the first study of its kind in Vancouver Island, and is galvanizing support for increased investments and regional alignments in retrofit program development. To date, a draft strategy has been submitted and is in the process of being reviewed by the City. The work identifies heat pump adoption priorities and actions and program requirements related to local industry engagement, communications/ outreach plan development, target market analysis, consumer engagement strategies, and industry support. The study also highlights the need for longer-term market transformational approaches that include advocacy for greater municipal powers and funding, development of an equity program, industry support initiatives, home energy labelling, and broader consumer outreach strategies. For the remainder of 2019 and throughout 2020, these draft strategies will be finalized, and pilot programs will be discussed and initiated. The T2050 program will end in 2020 and it is yet unclear what steady-state actions will be implemented.

Target(s)	Advance and intensify the CLP targets by 5 years, so that ALL remaining oil heating systems are replaced with heat pumps by 2025.	
GHGBenefitRemoval of oil heating would result in the avoidance of an esPotential62,000tCO2e each year (15% overall GHG savings).		
Program Objectives:	 Rapidly reduce the emissions burden of oil heating. Ensure a transition to renewable energy. 	
Program Description	 The City will immediately increase its fuel-switching top-up offer from \$350 to \$2000. An additional \$500 top-up will be offered to the Province's new electrical panel service upgrade incentive. This will be done to leverage the existing \$3000 fuel-switching rebate from the Province and \$350 top-up offered by the CRD. Topping up the new electrical panel upgrade rebate will bring the total available incentive amount to \$6350. The City will allocate additional funding to the forthcoming Provincial oil to heat pump equity incentive that is targeted towards lower income households in 2020. 	

Oil to Heat Pump Incentive Program - Program Overview

In the longer-term, alternative equity programs will also be explored ensure that funds are prioritized for those populations that need it most.		
Key Barriers1. Artificially low price of gas energy costs2. Gas marketing effectiveness3. Split incentives for landlords		
Strategies	 Strong time-limited financial incentive from the Province (2020-2022 only). Integrated marketing campaign focussed on oil furnace replacement timings. Education and awareness materials/support. 	
Priority Actions	 Immediately increase the City's top-up offer for the Province's CleanBC Better Homes fuel-switching rebate; including the electrical panel upgrade offer and forthcoming equity program. Accelerate proactive oil removals and heat pump uptake in the community by employing a variety of outreach strategies. 	

HIGH IMPACT INITIATIVE 2: BUILDING ENERGY & EFFICIENCY RETROFIT STRATEGY

Problem Statement:

Victoria has an aging building stock, with 70% of existing units built prior to 1980. For many of these buildings, aging conditions make for poor energy performance where leaks allow heat to escape through windows, doors, external wall fixtures. Heat also passes through poorly insulated attics and walls.

Multiple barriers are currently preventing building owners and residents from adopting energy and GHG improvements. These include lack of energy-use data, planning obstacles, and competing costs and priorities.

Factors and Considerations:

Residential Energy and GHG Reduction Retrofits require mobilization of asset management schemes, managers and different actors across institutional, public, government and marketplace. Energy and efficiency retrofits are **assessed as an important regional infrastructure priority** to meet climate action objectives. The scope and level of sustained effort also poses attractive benefits for job creation, household affordability inequities, and optimises utility and infrastructure investments by reducing the need for energy future generation expansion.

According to the Victoria's *Residential Retrofit Analysis* by the University of Victoria, there are many opportunities for cost, energy and GHG benefits from energy and efficiency upgrades. Efficient buildings reduce heating and cooling demand on HVAC systems, make the building more resilient, and provide co-benefits such as increased comfort and noise reduction. The data from several thousand Victoria home energy evaluations shows that combining multiple and the highest level retrofits (ex. highest level R-value insulation) can reduce energy demand by up to 41%. The study also notes that all building envelope retrofit measures are cost effective when accounting for energy bill reductions over the lifetime of the upgrade, with the exception of windows, which have a longer payback period, and should be considered for other benefits, besides energy and costs.

Current Related Programs, Gaps and Considerations:

- a. <u>Home Renovation Rebates and CleanBC Better Homes Program</u>: Through the CleanBC Better Homes Program, homeowners can access up to \$5500 on insulation upgrades and up to \$2000 on windows and doors. These do not include the bonus offers for completing multiple upgrades, which are performance based. There are also rebates available for hot water heating systems and for EnerGuide Evaluations.
- b. <u>CleanBC Energy Coach</u>: The Energy Coach is a free coaching service for homeowners and commercial building owners and managers in British Columbia. Energy Coaches are trained energy efficiency specialists who provide building-science based information about the options and opportunities to improve the energy efficiency of a home or building. They are available to answer questions at all stages of an energy improvement project. Energy Coach services are available for homeowners and commercial building owners or managers. The CleanBC Better Homes Program is set to expire in Fall 2022. A key consideration is that the future of this program beyond this date is uncertain. A long term regional commitment with steady-state resources is needed.
- c. <u>Barriers and Gaps</u>: There are barriers in the retrofit planning and implementation process that are not adequately addressed through current programs. Although the energy coach

service provides valuable information on available incentives, effective retrofit measures, and where to start the process, it does not provide the level of support many require to navigate the complex and time consuming renovation project process. Many of these barriers are tied to multiple project decision points which many homeowners are not prepared to address. This may lead to reliance on incomplete/ inaccurate information on which upgrades are chosen.

Another issue to overcome is the general lack of homeowner / consumer awareness related to energy retrofits and energy considerations. Education and awareness building is a key component of any future program.

Key Program Requirements:

Streamlined Services

Completing a whole-home retrofit project is a complex process to navigate for homeowners and can be financially costly. To get over these barriers, retrofits need to be bundled and the process needs to become much more efficient to save time and money for homeowners. On the City's end, permitting process incentives can be introduced to support households switching away from fossil fuels or wanting to improve energy efficiency. The current retrofit industry model is also highly siloed from one sub-sector to another and this will need to be transformed to meet the needs of the community. In the short-term, the City will investigate new models for encouraging whole-home retrofits in partnership with other levels of government and local industry. This will focus on addressing gaps in current programming while also establishing a service that can be sustained long-term. Streamlining the process through increasing homeowner support will be the key offering of a new program, rather than direct retrofit installations.

Market Transformation

Retrofit activity scaled to meet CLP targets is expected to increase the demand for all energy efficiency retrofit services, and drive higher standards across the existing local industry. There is a current gap in industry-government collaboration, cross-sector information sharing, and access to training which will be addressed through the development of a Centre of Excellence in partnership with local industry associations, academic institutions, and other regional governments. This Centre of Excellence also has the opportunity to offer resources directly to the public as well as delivery of retrofit programs such as financing.

Access to Capital

Completing whole building retrofit projects can be costly with high up-front investments and limited options for financing. In addition to improving current incentive offerings, new financing models may be needed in order to deploy building stock retrofits at scale and pace. A mix of strategies will be required and may include: partnerships with financial institutions, new utility financing programs, data platforms for targeted incentives, property assessed clean energy (PACE), or equity grants. The retrofit program must have the right financial tools and options in place to support customer financial needs, information and education.

Equity

Success for this program will be to ensure that all households have equal access to energyefficiency and low carbon retrofits. Developing equity-based initiatives will provide vulnerable populations access to these upgrades and offer the maximum amount of co-benefits such as affordability and resilience to climate change. These initiatives will help reduce financial costs as well as steer clear from other process barriers by developing highly targeted incentives and coherent, easy to follow programs.

Cross-sector Collaboration

An effective home retrofit program will require the support and coordination with the region's key stakeholders, including the CRD, neighbouring municipalities, utilities, local contractor networks, homeowner associations, and other groups. This will help ensure alignment on new initiatives as well as effective consumer and industry promotions. A collaborative approach will also help ensure that local industry has buy-in and are prepared to meet the increasing demands that will be required of them.

Consumer Awareness

To help compel building owners to complete retrofits, a concerted and sustained promotional effort will be required to build broader understanding of retrofit benefits within the community. This will include targeted strategies with tailored messaging to encourage proactive action on retrofits, rather than waiting until there is a dire need. For this to be successful, a broader climate communications strategy will be required so that the public understands the importance of retrofits to climate action, as well as more specific and targeted messaging through identification of suitable household candidates using online platforms/ databases, permit data, and available household information.

Hazardous Material Remediation

In many cases, renovations or upgrades to improve home energy have to carefully consider the costs and hazards required to remove and dispose harmful materials. These considerations should be a central planning theme in any retrofit program and may need dedicated financial supports or incentives of their own.

Target(s)	30% of existing single family homes are retrofitted by 2030		
GHG Benefit Potential	Retrofitting the existing building sector to high energy efficiency and renewable power would avoid more than 120,000 tCO2e each year (28% overall GHG savings).		
Program Objectives:	 To establish a long-term, sustained community energy service that helps homeowners shift to zero emissions. To transform the existing building stock to high energy efficiency 		
Program Description	A retrofit service provider is required to provide homeowners with a suite of capabilities to understand their home energy needs, and how to best invest in improvements, access rebates and funds, access high value market players, bundle and realize maximum benefits. The program should be provided by a regulated agency that can deliver high-value support across regional home and building owners. The services offered should be integrated with BC government and utility programs, and provide a consistently high level of service to regional customers, integrated with regional industry and agents.		
	 A service should include the following key elements: 1. Regional model advantageous for economies of scale and market alignment 2. Subscriptions for basic or enhanced retrofit services 3. Fully impartial service, independent of market players 4. Monitors and reports long-term energy use and GHGs 5. Overseen by an effective governance model 6. Critical service capabilities (6) include: 		

Building Energy Efficiency Retrofit Strategy – Program Overview

v	 i. Energy auditing / assessments ii. Energy advisor / coach iii. Energy efficiency performance and technology subject matter experts (windows, insulation, air-sealing, mechanical systems, operations, etc.) iv. Market Advisors v. Communications and Marketing team vi. Financial Support Programs (access to financing, funds, incentives)
Key Barriers	 No clear or long-term retrofit program owner High start-up / resource requirements Market transformation required Financial investments may exceed subscription costs
Strategies	 Create a regional, non-profit service through the CRD Seed initial service with government funding Integrate with municipal programs and information campaigns
 Council to advocate for CRD priority or regional partnership program Leverage T2050 RRAP relationships and work to define program structure a core elements Task a regional aggregator to engage across all stakeholders to create proteam, business plan, service model, deliverables, accountabilities, metrics et encountabilities, metrics et encountabilitities, metrics et encountabilities, metrics et encountabiliti	

HIGH IMPACT INITIATIVE 3: LOW CARBON STEP CODE

Problem / Issue Statement:

The BC Energy Step Code is a Building Code program for new buildings that defines mandatory energy efficiency targets that increase over time, towards maximum standards at or before 2032. The program does explicitly target GHG reductions, but instead, focusses on energy efficiency improvements.

In order to ensure that new builds at lower 'steps' avoid using fossil fuel heating systems the City is proposing the introduction of a 'Low Carbon Pathway' included in the tiered steps, as an alternative compliance path. This approach would present a more direct path toward addressing carbon reduction in new construction, and would incent builders to meet zero emissions targets, through a relaxation of Step Code Requirements in favour of zero-emissions heating systems. This gives the City more flexibility in simultaneously achieving lower carbon new builds, while still meeting BC Energy Step Code requirements, at or before 2032.

The Low Carbon Pathway would include a one Step relaxation for buildings that install a low carbon energy system (LCES). LCES include, but are not limited to, air-source and water-source electric heat pump systems, waste heat recovery systems, variable refrigerant flow systems, biomass heating and solar energy systems.

a. <u>Factors and Considerations</u>: While energy efficiency measures that are addressed directly through the Step Code have carbon reduction benefits, one of the largest opportunities for carbon reduction is by fuel switching to low carbon energy sources.

One of the biggest challenges faced by the construction industry through Step Code compliance is meeting air-tightness requirements. The Low Carbon Pathway offers a one step relaxation related to air-tightness targets, which is easier to attain, so it is anticipated that many development applicants will opt into the Low Carbon Pathway and favour zero emissions heating systems, especially for the earlier steps in the process.

b. <u>Current Related Programs, Gaps and Considerations</u>: The following local governments have adopted a Low Carbon Pathway for Step Code: City of New Westminster, City of Burnaby, City of Richmond, City of Surrey (note that the City of Vancouver has addressed carbon reduction more directly through their Vancouver Building Bylaw, and they are not subject to the same restrictions on building authority as other local governments).

The City of Victoria's current Step Code adoption timeline and trajectory generally aligns with other leading local governments in BC. However, the City has not indicated when the higher Steps of the code will be required. Staff recommend developing a strategy (and conducting supportive industry engagement) for introducing the highest Steps of the BC Energy Step Code by 2025 (2027 for large concrete residential buildings).

The table below summarizes:

- The current Step Code requirements outlined in the Building Bylaw and adopted by Council in April 2018 (table on the left)
- How the proposed Low Carbon Pathway alternative compliance Step Code requirements would work, layered onto the current Step Code requirements

• Subject to future Council decision following industry engagement, proposed timelines for meeting the Highest Steps of the Code by 2027 for all building types (table on the right, with Low Carbon Pathway alternative compliance timelines in brackets).

CURRENT BUILDING BYLAW (with proposed Low Carbon Pathway in brackets)			SUBJECT TO FUTURE COUNCIL ADOPTION	
	Building Permit applications filed on or after (with exception for in-stream applications)		Building Permit applications filed on or after	
Part 9 Residential	November 1, 2018	January 1, 2020	January 1, 2022 2025	
Single- Detached, Duplex, a Townhomes	Step 1	Step 3 OR (Step 2 with Low Carbon Energy System)	Step 4Step 5OR (Step 3 with Low Carbon Energy System)OR (Step 4 with Low Carbon Energy System)	
Garden Suite	Step 1	Step 2	Step 3Step 4OR (Step 2 with Low Carbon Energy System)OR (Step 3 with Low Carbon Energy System)	

Low Carbon Step Code - Program Overview

Target(s)	Introduce a low-carbon pathway in the BC Energy Step Code
GHG Benefit Potential	Fully implemented, the BC Energy Step Code, with renewables, would result in the avoidance of over 17,000 tCO2e each year (4% overall GHG savings) ⁶ .
Program Objectives:	 To incent zero-emissions heating and cooling systems in new construction To avoid installation of new construction fossil fuel heating systems. To align energy and efficiency upgrades to achieve maximum cost and performance benefits.
Program Description	The introduction of a Low Carbon Pathway as an alternative compliance path to Step Code. The Low Carbon Pathway would include a one Step relaxation for buildings that install a Low Carbon Energy System (LCES) (e.g., Step 3 required <u>or</u> Step 2 for buildings with a LCES).

⁶ Estimate based on modeling of the City's historical building replacement rate, GHG emission reduction potential and development following OCP growth management concept.

	LCES systems include, but are not limited to, air/ground or water-source electric heat pump systems, electric resistance heat, waste heat recovery systems, variable refrigerant flow systems, biomass heating and solar energy systems. In addition to the Low Carbon Pathway, develop a strategy (and conduct supportive industry engagement) for requiring the highest Steps of the BC Energy Step Code by 2025 (and 2027 for large concrete residential buildings).
Key Barriers	• None
Strategies	 Adopt Low Carbon Pathway in 2020. Engage with industry on a strategy for requiring the highest Steps of the Step Code by 2025 (and 2027 for large concrete residential buildings), earlier than the Province's mandate of 2032
Priority Actions	 Amend building bylaw to include low carbon pathway (including definitions of low carbon energy systems) and home energy labelling/energy benchmarking requirements. Communicate new low carbon pathway option to building industry via industry organizations such as CHBA-Vancouver Island and UDI-Capital Region. Engage with industry on strategy for requiring highest Steps of the Step Code by dates noted above.

HIGH IMPACT INITIATIVES 4-6 – LOW CARBON MOBILITY

The City's Sustainable Mobility Strategy (branded – "GOVictoria") has been under development since late 2018 and has been informed by the targets in the CLP to define new low-carbon mobility plans and strategies. The GOVictoria program has identified a number of strategic priorities that also share climate benefits for the community. These programs are being addressed, planned and actioned through Council's agreed implementation of that program. The following programs are proposed as part of the GoVictoria program and deliver on the Policy Directions 2 and 3 in this report:

- 1. Accelerate Active Transportation Projects: Continued priority investments in high quality cycling and pedestrian infrastructure
- Shift to Zero Emissions: the allocation and management of the rights of way to incentivise clean/zero emissions vehicles.
 Support for Zero Emissions Rapid and Frequent Transit: Support a regional infrastructure priority for clean, rapid and frequent transit.

Committee of the Whole Report 2019 Climate Action Strategy – Proposed Programs and Initiatives

Appendix B: CLP Targets by Sector

SECTOR	TARGETS			
Low-Carbon,	By 2030, all new buildings are 'net zero' energy ready.			
High	 By 2050, all existing buildings meet new high efficiency standards. 			
Performance	 By 2030, heating oil is phased out. 			
Buildings	 By 2050, all buildings exclusively use renewable energy. 			
Low Carbon Mobility	 By 2030, 25 percent of all trips by Victoria residents are taken by public transportation. By 2030, 100 percent of BC Transit buses are renewably powered. By 2030, Victoria residents choose walking and cycling for 55 percent of all trips. By 2030, renewable energy powers 30 percent of passenger vehicles registered. in Victoria, and 100 percent of passenger vehicles are renewably powered by 2050. By 2030, 30 percent of commercial vehicles operating in Victoria are renewably powered. By 2030, 100 percent of Victoria's neighbourhoods are "complete" by design with substantial transportation system diversity. 			
Low Carbon Waste Management	 Eliminate 100 percent of food and yard waste sent to the landfill by 2030. Eliminate 100 percent of other organic materials sent to the landfill by 2030. Capture methane from collected organic waste to provide renewable energy by 2025. 			
Municipal Operations	 By 2040, all City facilities are powered by 100 percent renewable energy. All new City facilities are renewably powered. By 2025, all City power tools and small engine-driven equipment are renewably powered. By 2040, 80 percent of the City's fleet is electrified or renewably powered. By 2020, capital and operating plans are informed by climate data, carbon pricing, and the City's GHG reduction targets. By 2022, the City has developed a 'triple bottom line' accounting system that guides City business planning by assessing and balancing environmental and social risks and financial costs and opportunities. By 2022, partner with other local governments and the region to develop a community-accessible Energy and GHG information management System (EGIMS) to define, communicate and track community energy and GHG reduction across all sectors. 			
Adapting Early	 Climate resilience is embedded into all City business. The City's infrastructure and services are ready to protect and respond to the risks associated with a changing climate. Natural habitats support healthy fish, wildlife, and plant populations and healthy ecosystem function. The community is knowledgeable and prepared to address the impacts from a changing climate. The City incorporates best practices in risk communication (e.g. advanced warning systems, short videos) covering all climate hazards. Climate resilience enhances quality of life for all Victorians, especially the most vulnerable. 			