

Appendix A – Council Resolutions Referred to the 2019 Financial Planning Process

Late Night Advisory Committee Referral	That the City give consideration to a new sidewalk washroom in the 900 block of Douglas Street area in the 2019 budget.
Beepers in the Downtown	That Council direct that this item be considered as part of the 2019 budget process. See attached details on page 2 of this appendix.
Art in Public Places	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.
Fair Trade Policy	That Council direct that this item be considered as part of the 2019 budget process. See attached details on page 4 of this appendix.
Accessibility Working Group Recommendations	That Council forward this report with the recommendations from the Accessibility Working Group to the 2019 budget process to receive the financial implications of all of the un-actioned recommendations. See attached details on page 6 of this appendix.
Vancouver Island South Film & Media Commission	Direct staff to consider alternative future funding options during the 2019 City budget process and request a business plan from the Film Commission to assist staff with this work.
Urban Food Table	That Council refer to the City's 2019 budget process consideration of an annual allocation of \$6,000 for the Urban Food Table.
Victoria Housing Reserve	That Council refer consideration of potentially increasing the funding allocation to the Housing Reserve Fund to the 2019 financial planning process.

BACK-UP BEEPERS IN THE DOWNTOWN

On April 19, 2018, City Council passed the following resolution on the resources needed to explore what other cities are doing in terms of replacing their fleets' back up beepers with new technologies due to noise concerns:

"... direct staff to report at the next quarterly update on the resources needed to explore what other cities are doing, whether there are policies that the City can implement and whether there are other costs needed to have this considered."

BACKGROUND:

Part 16 of the Occupational Health and Safety (OHS) Regulation requires that when operators of mobile equipment cannot directly or by a mirror or other effective device see immediately behind the mobile equipment, the mobile equipment must not be used unless the mobile equipment has an audio warning device that

- a. provides a signal to people in the vicinity that, if practicable, is audible above the ambient noise level in the workplace where the equipment is being used, and
- b. is activated automatically when the equipment controls are positioned to move the equipment in reverse.

In 2014, the University of Victoria (UVic) installed a broadband backup alarm on a compactor truck, in an attempt to address noise complaint issues during quiet hours, associated with traditional backup alarms. WorkSafe BC inspected the installation, to assess the appropriateness of the device with respect to compliance with the OHS regulations, subsequently confirming the installation met the regulation requirements.

In addition to UVic, Whistler and the City of Delta have installed broadband back up alarms on fleet vehicles. An initial / cursory review by staff suggests there does not appear to be widespread use of this technology by federal or provincial municipal agencies.

A review of documentation from various sources, including UVic and WorkSafe BC, offer the following feedback:

- Broadband alarms appear less intrusive to nearby public at distances greater than 300 meters from the vehicle
- Broadband alarms are most prominently heard in the hazard zone
- Broadband alarms reduce the risk of hearing damage to vehicle operators
- Broadband alarms provide a clearer indication of location of truck (directional sound for better hazard location) compared to traditional alarms, and meet WorkSafe BC requirements
- Location of alarm placement on trucks is vital to be effective
- Broadband alarms pose the risk of 'blending' into background noises.

The issue of broadband beeper being subjected to surrounding noise-cancelling poses questions as to its suitability for use during the vehicle's high-idle periods, and/or in areas with interfering background noise, masking the broadband alarm's discrete frequencies. In these circumstances, the broadband alarm may not meet ISO or OHS standards.

Approximately 100 of Victoria fleet vehicles have backup alarms installed comprise only a small percentage of the total number of urban vehicles with back-up alarms operating on City streets (including private waste collection, commercial delivery, and construction companies); converting the City's fleet to broadband alarms would have a small impact on overall noise associated with

vehicle backing movements. A number of City fleet vehicles (such as mini-sweepers and other street cleaning equipment) currently have manual over-ride capabilities, giving operators the option to suppress the backup alarm, once the ability to carry out a safe backing movement has been confirmed by the operator. As technology advances, other sensors (optical/ proximity) may relax the requirement for audible alarms, which would have to be studied further to better understand the timings and considerations and then endorsed by the relevant authorities. Municipal regulations for backup alarms may also prove ineffective, and be difficult to enforce – any requirement for the use of this type of technology should be mandated at a provincial or federal level.

In addition to the larger City of Victoria Fleet, the Fire Department's has researched available technology for an alternative to the current back up beepers installed on our fire apparatus. The department will be piloting broadband white sound reverse indicators on our apparatus which are instantly locatable, directional and self-adjusting to 5-10 decibels above background ambient sound levels.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

At this time there is not enough information to determine an appropriate capital equipment / sensor replacement program cost or timeline.

Further study and investment would be required to research and determine the most suitable equipment alternatives, review risks/benefits/considerations, implementation plans, policy review, etc. Such an exercise could cost between \$20-50k or more to complete with support from an external consultant to cover required resources. A pilot program would likely be required, which would add further costs.

This work is currently beyond the staff and financial capacity based on Council's approved commitments for the City's fleet management priorities.

For the Victoria Fire Department, the pilot will be undertaken on one Engine initially to investigate whether the installation is worthy of costs and value in noise reduction. The cost of this pilot is approximately \$200.

FAIR TRADE CITY

On August 8, 2018, Council approved the following motion:

"That the following item be referred to the next quarterly update for staff to provide information related to carrying out this work:

WHEREAS Fair Trade is a commercial partnership whose objective is to offer better trade conditions and equity in international trade while ensuring that producers and workers' right are protected and respected by paying a fair market price for their products;

WHEREAS Fair Trade is in line with the City of Victoria's vision because it encourages increased social equity while being economically feasible and promotes using methods deemed more environmentally friendly;

Be it resolved that:

- a. *The City of Victoria becomes a "Fair Trade Town";*
- b. *The City of Victoria amend its purchasing policy to require Fairtrade certification for all coffee, and tea served by municipal food services managed by municipal administration;*
- c. *The City of Victoria publish campaign/designation information on the municipality's website;*
- d. *The City of Victoria attract media attention and promotes its status as a Fair Trade Town;*
- e. *The City of Victoria commit to develop and promote ethical and sustainable consumption.*

That after the upcoming municipal election, Council appoints a representative to sit on the Victoria Fair Trade Steering Committee for a term of two years."

BACKGROUND:

A number of years ago, Council passed a motion directing staff to only purchase Fair Trade coffee when catering civic meetings and events at City Hall. This direction is outlined in the City's Dining and Catering Policy. However, it does not apply to any facilities other than City Hall.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

A simple amendment to the City's Purchasing Policy can be done within existing resources and a motion of Council providing that direction is all that is required for staff to action this. This would then be communicated to all staff who are involved in purchasing coffee and tea.

Staff time will be required to prepare and implement an engagement and communications plan to attract media attention and promote the City's status as a Fair Trade Town, and develop and promote ethical and sustainable consumption. Staff resources are already fully allocated to completing priorities previously approved by Council's as part of its 2018 Strategic Plan.

Financial costs to implement a public awareness campaign in support of ethical and sustainable consumption are not known at this time and would need to be scoped as part of the engagement and communications planning process. These costs would need to be brought forward as part of the 2019 Financial Plan.

TIMELINE:

If Council would like to pursue this initiative in Q4 2018, Engagement staff would need to shift current priorities to accommodate this new work within their current work plan. This would mean stopping Engagement staff work on the Centennial Square Action Plan project or the Climate Leadership Plan. These items have been selected not because they are lower priority, but because they account for approximately the same amount of staff time.

Following the development of an engagement and communications plan, an implementation budget would be brought forward as part of the 2019 financial planning process.

ACCESSIBILITY AND ACTIVE TRANSPORTATION ADVISORY COMMITTEES

On May 24, 2018, Council approved the following Motion:

"That staff be directed to include in the Quarterly Update a list of recommendations from the Accessibility Working Group and Active Transportation Advisory Committee, with comments from staff including the advisability of the recommendations and potential recourse implications, to inform Council's consideration of the recommendations.

And that recommendations from the Accessibility Working Group and Active Transportation Advisory Committee relating to time-sensitive matters (matters which will be considered by Council prior to the next Quarterly Update) may be brought forward in a Council member report by a Council Liaison directly to the Committee of the Whole, within two weeks of the advisory committee meeting where the recommendation was adopted."

BACKGROUND:

Since its inception in 2016, the Accessibility Working Group (AWG) has raised a number of issues. An update of on outstanding issues/recommendations are noted below:

1. Curb cuts & detectable warning for individuals who are blind when curb cut is "no lip" - December 2015 AWG motions:

- 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.
- That funds from the Accessibility Reserve Fund be used to immediately retro-fit all no-lip curb cuts with truncated domes.
- That the City of Victoria Subdivision and Development Servicing Bylaw be updated to reflect a 10mm curb lip.

A truncated dome pilot, utilizing Accessibility Reserve funds, was approved by City Council – installations at 7 trial locations, including a trial of stainless-steel buttons/domes that replicate the preformed truncated dome mat pattern, are to be completed in 2018.

Any decision to make adjustments to existing no-lip curb cuts would be best determined upon completion of the trial period.

Staff have a series of amendments proposed for the City of Victoria Subdivision and Development Servicing Bylaw, including amending SD C9a and SD C9b to require a 10mm curb lip for all wheelchair ramp installations. In the interim, wheelchair ramps that are part of capital construction, maintenance, and development-related improvements, are being installed with a 10mm lip.

2. On-line accessibility survey

An on-line survey to collect comments/feedback on accessibility concerns in the City was completed in May 2017, with approximately 200 responses received. A preliminary report of the findings was presented to AWG in November 2017, however no further analysis has taken place.

Staff have shared the preliminary report with Parks and Recreation staff working on the Crystal Pool project, to assist them with their analysis, and are recommending the results of the survey be shared with the consultant recently retained to develop the City's Accessibility Framework.

3. **Accessibility of David Foster Harbour Pathway**

AWG has requested they be consulted when further development of the pathway is being planned.

Staff will include AWG members, in conjunction with other stakeholders, in the consultation process for the planning process, currently scheduled for 2019.

4. **Portable ramps at heritage building entrances**

AWG expressed interest in determining with actions the City can offer to businesses to promote accessibility, subsequently supporting a presentation by a youth accessibility advocate in April 2017 for similar improvements at downtown businesses.

While City assistance to individual businesses is not permitted, the recently-launched Rick Hansen Foundation Accessibility Certification (RHFAC) is a LEED-style rating system that evaluates the accessibility of commercial, institutional, and multi-unit residential buildings and sites. Once rated, these organizations can apply for funding of up to \$20,000 to complete an accessibility improvement project.

5. **Accessible Pedestrian Signals**

Accessible Pedestrian Signals are Audible Pedestrian Signals with enhanced features (locator tones/vibro-tactile pushbuttons) intended to provide improved accessibility for users. AWG recommended a review of an Accessible Pedestrian Signal position statement, including recommendations for implementation.

Staff recommended trial installations of Accessible Pedestrian Signals, which was subsequently approved by Council in January 2017. Installations at the locations, as well as additional installations directed by Council to complete all outstanding requests for pedestrian signal upgrades, are scheduled for completion by the end of 2018.

6. **Accessible public consultations**

AWG developed and approved a checklist in March 2017, to be used by staff for evaluating venues for public consultation events.

Engagement staff refer to the checklist when considering venues and select venues that meet as many of the criteria as possible when determining where to hold public engagement events. Engagement sessions continue to be held in locations not meeting all items noted on the checklist, as there are very few locations of a suitable size and location available that meet all the criteria. All City engagement projects include an opportunity to provide feedback in writing or online; however, it is recognized that online participation is not a complete substitute for in-person participation and interaction with other members of the public.

The checklist was used in July 2018 to help determine an accessible meeting space for AWG – while the meeting location at Save-On-Foods Memorial Centre was deemed to be an acceptable meeting location, issues arose with the location (room temperature, doors locked after hours, access issues given distance from downtown/transit).

7. **Timing of audible signals in downtown do not last as long as visual walk signal**

AWG expressed concerns that audible tones at some traffic signals do not last as long as the entire 'walk' phase.

Some early installations of audible pedestrian signals downtown had a short phase for the audible tone; however, the recommended practice is to have the audible phase match the entire walk phase - this was confirmed at all signals downtown, as part of regular signal controller maintenance.

8. **Accessibility of Royal Athletic Park**

In July 2016 frontage and plaza improvements were being considered for construction in 2018. At that time, staff provided a commitment to apply a disability lens to the upgrades; however, no improvements are currently proposed.

Recreation staff indicated an accessibility audit of Royal Athletic Park was being considered; however, this has yet to be scheduled, and is not currently contemplated as part of the 2019 workplan.

9. **City Hall is not accessible due to Environmental and allergy related concerns**

This item, following a July 26/18 Council motion, is being addressed separately in this Appendix.

10. **Children with Allergies and Crystal Pool activities**

Information regarding contacts and procedures for accommodating children with allergies in recreation programs, including online location of forms in all recreation guides, was originally recommended by AWG in 2016. While some improvements re: accommodation and reference to forms were incorporated into the 2018 Active Living Guide, concerns remain that children may not be accommodated in recreation programs. The Fall 2018 Active Living Guide does not contain a notice about special needs registration or help.

Recreation staff have planned improvements as part of the 2018 Q4 Work Plan that will address these items, and reference current processes and procedures.

11. **Cook Street Activity Centre entrance and washroom accessibility**

Front entrance modifications at the Cook Street Activity Centre were identified as an upcoming project in 2017 – while a grant application for support funding was unsuccessful, the improvements to the front entrance, as well as automatic door openers for the washroom entrances were made using Facilities capital funding.

Following an AWG meeting held at the Cook Street Activity Centre in April 2018, AWG members recommended the washroom stalls be made more accessible; however, this project has not been identified as a priority improvement for capital funding.

12. **Angle of bus ramps is a safety concern for wheelchair users**

AWG recommended sidewalks in front of Centennial Square and on the west side of Douglas Street adjacent the Bay Centre be improved for wheelchair access to BC Transit.

In April 2018, Council approved not to proceed with sidewalk modifications. Staff noted that upgrades to BC Transit's fleet over the next two years will reduce risks associated with the concern raised, with more buses equipped with adaptable ramps come on-stream. Accessibility improvements along the Douglas Street frontage could also be included in future redevelopment of Centennial Square.

13. **Vic West Dog Park**

AWG echoed a resident concern about inaccessibility to the fenced dog park and gravel pathway in Vic West Park.

While no physical changes are currently contemplated for this area, staff will evaluate and consider these items in future upgrades to the area.

14. **Accessibility of City website & documents**

AWG noted a number of accessibility-related issues with the City's website and documents. Staff had initial website consultation with AWG in May 2018, to identify user issues.

The consultant developing the Accessibility Framework will be providing guidance on best practices for this issue.

15. **Crossing over bike lane to bus stops on Pandora unsafe for blind pedestrians**

Nov 2017 Motion: That signage be painted on the bike lane surface on either side of the marked crosswalks to the bus stops on Pandora reminding cyclists they need to stop, and if required, that Accessibility Reserve funds be used for this project.

This work was completed in the last week of August 2018. Staff will continue to monitor, and consider further actions, if appropriate.

16. **Emergency planning for persons with disabilities**

AWG members participated in an Emergency Planning session in Feb 2017; however, persons with environmental barriers are unable to attend these City-sponsored sessions, as they have only been held either at City Hall or other venues which do not have a scent-reduction or pet-free policy.

This issue is part of the larger issue of access to City Hall, and other City-owned buildings, noted in item #9.

17. **Single point of contact at City Hall for accessibility concerns**

The Engineering and Public Works Department staff liaison to the Accessibility Working Group is currently identified as the contact for AWG members to raise accessibility issues. All accessibility concerns identified by AWG members are directed to this staff position, who re-directs issues as required.

The Accessibility Framework project will identify best administrative practices for addressing these types of issues, to improve customer service, and maximize efficiencies.

18. **Active Living Guide is not accessible to persons who use screen readers**

This item is included in the overall accessibility concern raised in #14.

19. **City list of requested audible signals**

Previously noted in #5. Council approved \$70,000 to install remaining 6 requested intersections – the work is to be completed in 2018.

20. **Balancing accessibility concerns with pollinator habitat**

In November 2017, Council directed staff to work with the Accessibility Working Group and Urban Food Table and to report back, in the context of the Parks and Open Spaces annual update, on options for balancing accessibility considerations with pollinator habitat, including in the vicinity of playgrounds. Staff met with the Accessibility Working Group (AWG) and Urban Food Table (UFT) in a joint meeting in March 2018.

In July 2019, Staff presented the 2017/2018 Parks and Open Spaces Annual Progress Report to Council. The report outlined actions that the City can take in an effort to balance accessibility considerations with the management of the City's natural habitats, including a focus on Public Education and Plant Selection. The AWG has proposed that the Public Education action may not be effective or considered a priority and has expressed a willingness to work further with the Parks staff on this issue.

In the upcoming quarter staff will continue to engage with both AWG and UFT on this important aspect of the City's stewardship of public spaces for the enjoyment of all citizens.

21. **Crystal Pool upgrade/rebuild**

The Crystal Pool project team attended AWG in March 2018 for input. Following the meeting, the Chair of AWG wrote a Consultation Report, requesting continued consultation, along with specific recommendations to improve accessibility. A second consultation meeting with AWG occurred in July 2018. At that meeting, the project team, including the Rick Hansen Foundation, provided an update on the schematic design of the facility, addressed the specific recommendations by the AWG and committed to sharing the RHF Professional Certification Handbook with the group.

The Project Team will continue to engage the AWG with another consultation before final designs are developed.

22. **Accessible City managed parking**

Following an April 2018 Victoria Disability Resource Centre (VDRC) Parking Committee presentation titled "Designated On-Street Parking for Persons with Disabilities", AWG passed the following motion:

- The AWG recommends to Council that it direct staff to prepare a 2019 budget submission for a one-time expense for a consultant to undertake a comprehensive study of accessible parkade and street parking in the City of Victoria to develop recommendations for bringing spaces up to CSA Standard B651 or another equivalent standard and ensuring that their numbers and locations are adequate to meet existing need, recognizing that all designated spaces are not available for use at all times, and include plans for expansion to meet future needs. Recommendations may be in the form of a multi-year plan and include other options for increasing the supply of accessible parking for people with accessible parking permits who do not need additional space to enter and exit their vehicles.

At the August 2018 AWG meeting, the VDRC Parking Committee presented additional recommendations re: accessible parking. The AWG passed a motion in support of these recommendations.

At the July 12, 2018 Council meeting, the following motion was approved:

- That Council direct staff to report back to Council with a scope of work, anticipated timelines and estimated costs associated with a review of barrier-free parking needs in the City of Victoria. This review shall provide recommendations for potential regulations and guidelines that could be adopted by the City.

At the August 2018 AWG meeting staff advised they will be reviewing the VDRC Parking Committee report in September, to identify any short-term actions that can be accommodated within existing work plans and budgets. Staff will bring forward any recommended changes in policy and/or major capital programs for Council's consideration, following completion of their review.

23. **Impact Statements in staff reports to Council**

A January 26, 2017 Council motion directed staff to include accessibility impacts on all reports to Council. AWG has raised the concerns that, since that direction was given, numerous staff reports have not contained any accessibility impact statement, incorrectly stated that there were no accessibility impacts, did not fully report the concerns/recommendations made by AWG, or neither contained the results of serious accessibility analysis nor concrete plans for conducting consultation and analysis of accessibility implications. AWG has recommended that the full breadth of disabilities be considered for all types of City decisions, including policies, services, information and technology, as well as those for infrastructure and facilities. For some projects, AWG provides written reports to departments on accessibility implications of their initiatives.

AWG members have indicated they are willing to assist in the development of policy and guideline materials to provide consistency in providing accessibility impact statements for staff reports, and have passed a motion that Council direct staff, in consultation with the AWG, to develop a policy and guidance material to implement Council's January 26, 2017 direction regarding Accessibility Impacts statements in staff reports to Council.

The consultant developing the Accessibility Framework will be providing guidance on best practices for this, and other policy issues.

24. **AWG governance and membership**

The original AWG Terms of Reference (TOR) were for one year only, expiring in the fall of 2016. No new Terms of Reference have been developed to date. AWG have also asked for new members to be appointed (current members are over burdened with AWG responsibilities) - a decision on this has been deferred pending reassessment of the TOR. The AWG has only 7 members (the original TOR allows up to 12 members). AWG has also offered to draft the revised TOR and provided feedback on the Clerk's proposed guidelines in 2017.

One of the tasks required of the consultant developing the Accessibility Framework is the review of / assessment of the Terms of Reference for the Accessibility Working Group.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

A number of these issues included in this report are provided for information, with no further action required at this time. All items identified, however, will be forwarded to the consultant developing the Accessibility Framework, for consideration in their work. Upon completion of the Accessibility Framework, financial and human resource implications associated with these items will be brought forward for Council's consideration. Timeline for completion of the Accessibility Framework is Q1 of 2019.

2019 Financial Plan

Supplementary Budget Requests

Asset Management

BACKGROUND:

- Victoria owns and manages over \$2 billion in physical assets (i.e. infrastructure) including water, sewage, drainage, transportation, parks, buildings and vehicles.
- The Community Charter states that one of the four purposes of a municipality is to “provide for stewardship of public assets of its community”.
- Asset Management is an integrated corporate-wide approach for stewarding existing and new assets in order to maximize their value, reduce risks and provide sustainable levels of service to the community.

ISSUE TO SOLVE:

- The City requires additional staff capacity to develop, implement, and support the corporate asset management program.

BENEFITS:

- Staff productivity, streamlined business processes, improved financial reporting and evidence-based decision making are expected to be realized. The ultimate goal of the City's asset management program is to realize sustainable service delivery.

2019 Supplemental Requests Ongoing:

- | | |
|-------------------------------|-----------|
| • Asset Management Technician | \$ 85,500 |
| • Business Analyst | \$102,000 |
| • Work Order Administrator | \$ 92,500 |



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 the introduction of new streamlined processes, such as the delegated garden suite approval process has increased the work loads for staff.

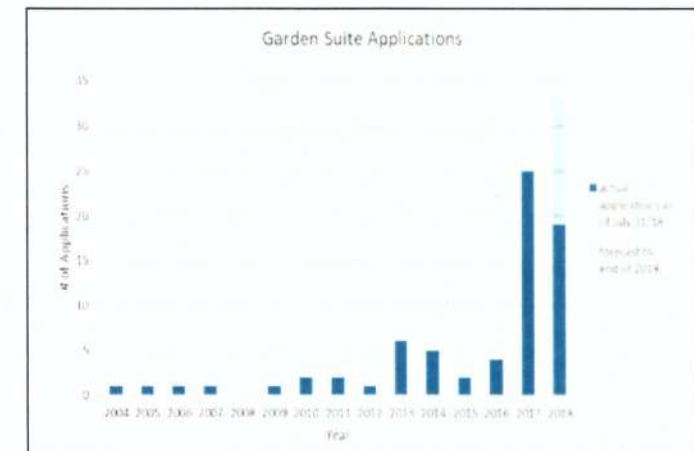
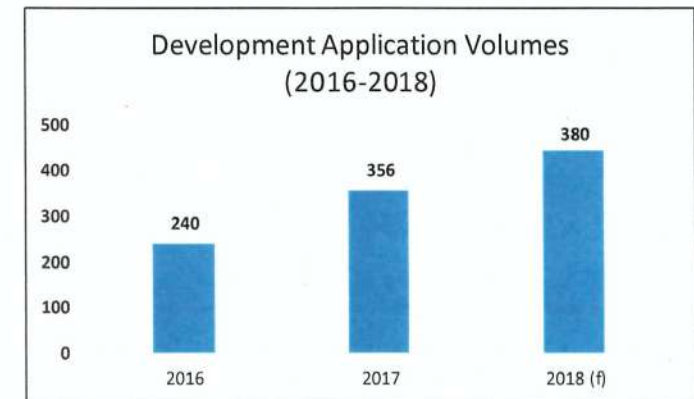
BENEFITS:

- Additional resources will help with maintaining current service levels.

2019 Supplemental Requests

One Time:

- | | |
|------------------------------------|-----------|
| • Secretary - Planning | \$ 72,500 |
| • Secretary - Legislative Services | \$ 72,500 |
| • Planner - Development Services | \$107,250 |
| • Planner - Parks | \$107,250 |



Service Improvement and Corporate Initiatives

BACKGROUND

- The City of Victoria has a Corporate Plan to address a number of organization-wide pinch points as well as establish more modern and efficient process to improve efficiency and increase customer service to citizens.

ISSUES TO BE SOLVED:

- There are currently multiple avenues for the public to contact the City, which sometimes results in duplicate requests being addressed by different staff or in some cases not at all (dropped calls).
- A lack of internal processes and staff training related to planning, budgeting, and reporting performance best practices is causing internal churn.

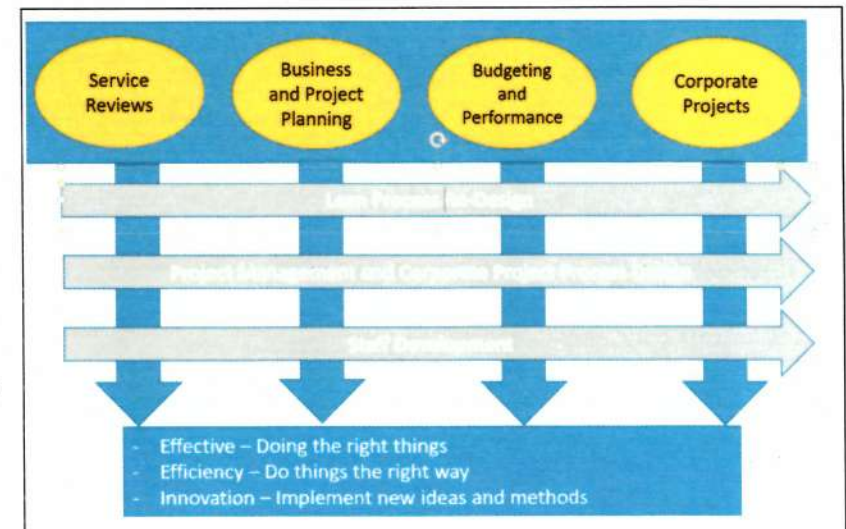
BENEFITS:

- A number of operational inefficiencies can be eliminated through the creation of positions focused on process improvements in internal operations and work flow, as well pro-active improvements as re-design of planning, budgeting and reporting functions.
- Focused resources on service improvements is intended to “free up” staff time to take on priority projects.

2019 Supplemental Requests

Ongoing:

- Service Improvement Staff (3) \$380,000



Managing Public Green Spaces - Sheltering

BACKGROUND:

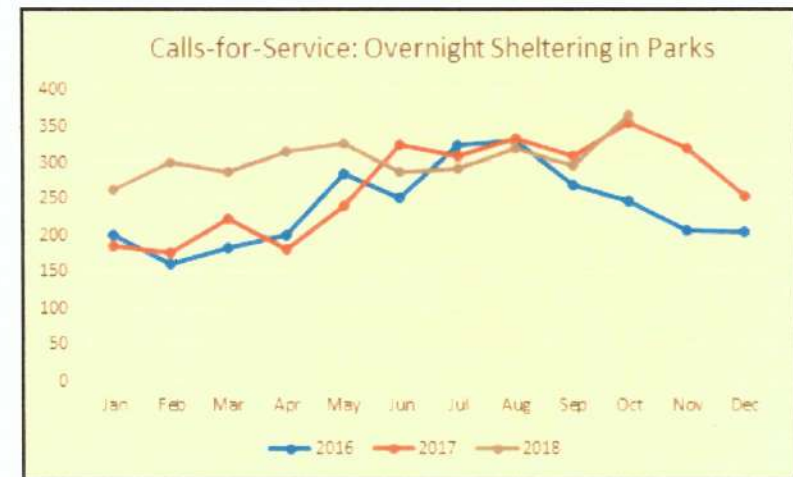
- The Overnight Sheltering Program responds to demands associated with outdoor sheltering in parks.
- Costs include extended hours at select washrooms, security patrols and cleaning support in parks.

ISSUE TO BE SOLVED:

- City staff and police have observed an increased level of sheltering activity in City parks over the past year. As of October 2018, the City is receiving an average of 304 calls-for-service per month, compared to 267 and 238 in 2017 and 2016 respectively.

BENEFITS:

- Funding for continuing the service associated with the will reduce risks to the health and safety of those sheltering, other park users and City staff, as well as reduce damage to vegetation and ecosystems.



2019 Supplemental Requests

On-Going

- Overnight Sheltering – Support & Clean Up \$362,000

Recruitment and Retention

BACKGROUND:

- The number of posted vacancies has steadily increased over the past few years and expected to continue due to retirements and internal movements.
- The City has experienced a 29% increase in sick leave hours since 2014. The number of Worksafe BC (WSBC) claims is declining, but the average duration of time loss claims is increasing.

ISSUE TO BE SOLVED:

- The increasingly tight labour market is resulting in multiple postings to fill vacant positions.
- Return ill and injured workers to work as soon as possible.

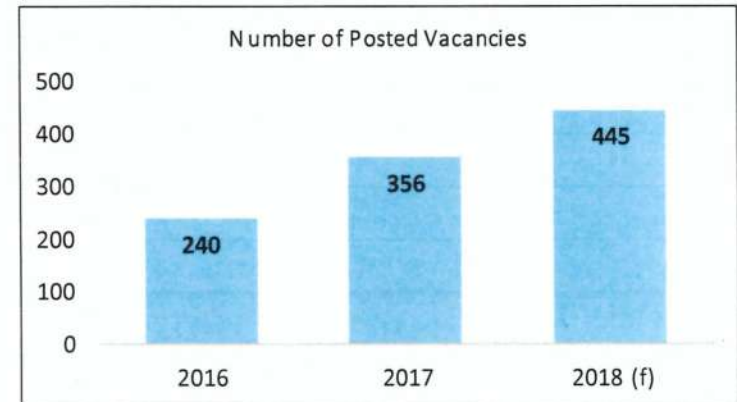
BENEFITS:

- Additional support for recruitment will maintain current service levels.
- The retention of a disability coordinator is expected to achieve significant cost savings both in terms of managing absenteeism and lower WCB premiums.

2019 Supplemental Requests

Ongoing:

- | | |
|--------------------------|-----------|
| • Disability Coordinator | \$128,500 |
| • Talent Specialist | \$ 96,500 |



Youth Initiatives

BACKGROUND:

- A Youth Strategy has been adopted to better engage and include youth in community and local government initiatives.
- The Youth Leaders in Training (YLIT) is an employment readiness program for youth that helps individuals gain skills in the fields of childcare, recreation and education.

ISSUE TO BE SOLVED:

- Implementation of the Council approved Youth Strategy, including a hiring strategy and recruitment brochure, as well as curriculum development to engage youth on what the City does, how decisions will impact them and how they can affect change in their community.
- External grant funding for the Youth Leaders in Training Program has been eliminated.

BENEFITS:

- Fulfill commitments in the Youth Strategy and continuation of the highly successful YLIT Program.

2019 Supplemental Requests

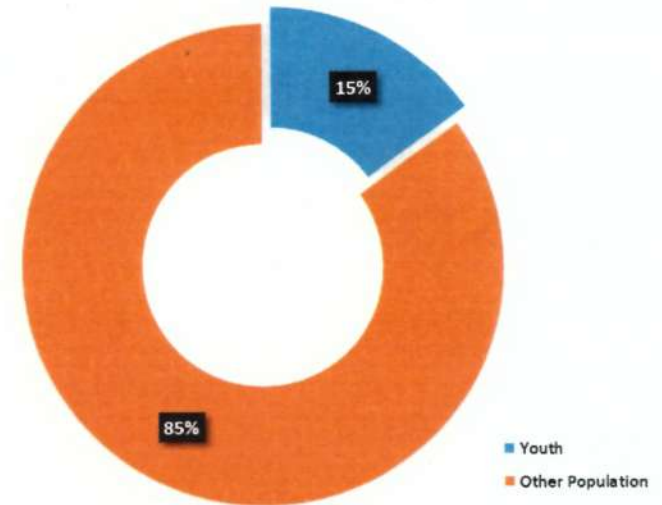
Ongoing:

- Youth Leaders in Training Program \$20,000

One Time:

- Youth Strategy Coordinator \$30,000

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



Appendix C

ENGAGEMENT SUMMARY

Pre-Budget Engagement with Neighbourhood Associations

April-May 2018

Introduction

Public consultation on the 2019 Financial Plan was expanded this year to include a new, early phase of engagement with neighbourhood associations, as directed by Council.

The focus of the pre-budget engagement was two-fold:

1. Increase public understanding of the City's financial planning process.
2. Review the Transportation Capital Plan and gather local insights and emerging needs in their local area, such as pedestrian signals, lights, local streets, major streets and crosswalks.

Transportation was selected by City staff as the topic area for this year's pre-budget consultation because the Transportation Capital Plan includes a detailed listing and schedule of planned transportation projects, by neighbourhood, for each of the next three years.

The priority and timing of these projects is determined by a comprehensive technical assessment process.

Early engagement to review these priorities and the tentative three-year implementation schedule provided a valuable opportunity to gain timely local insight on what residents are seeing on the ground right now in their neighbourhood, including such things as changes to local travel patterns, the condition of transport infrastructure and evolving community transport needs. This hyper-local input will add another layer of information to assist City transportation staff in their ongoing review, assessment and ranking of annual priority projects to include in the Transportation Capital Plan.

How We Engaged

During April and May 2018, City staff from the Neighbourhoods Team and the Transportation section of Engineering and Public Works presented to each of the 12 neighbourhood associations during their regularly scheduled monthly meetings:

Date	Organization
April 3	South Jubilee
April 4	North Park
April 9	Fairfield Gonzales
April 11	Fernwood
April 11	Rockland
April 11	James Bay
April 17	Downtown
April 23	Burnside Gorge
April 24	North Jubilee
April 24	Vic West
May 7	Hillside Quadra
May 14	Oaklands

The budget presentations covered the following topics:

- Difference between operational and capital budgets; sources of revenue.
- A review of the City's financial planning and budgeting lifecycle, including the opportunities for public input.
- A primer on the various City plans (e.g. Parks and Open Spaces Master Plan), assessments (e.g. crosswalk, facilities, and parks assets) and strategies (e.g. wayfinding) that inform the development of the annual budget and five year financial plan.
- A graphic summary of 2018 capital projects was shown, including those specific to the neighbourhood.
- The presentation then focused on 2019 transportation projects and sought input on any new information or emerging needs that the Engineering and Public Works Department should be aware of when planning the 2019 capital budget.
- The transportation themes discussed were: crosswalks, sidewalks, pedestrian signals, bus shelters and neighbourhood transportation management (e.g. traffic calming). An overview was provided for each category describing the amount of inventory, related processes and plans, and specific projects tentatively planned in each of the next 3 years.

What We Heard

Following are highlights of the key themes and information provided by each neighbourhood:

General Comments about the Budget Planning Process

Fernwood:

- How do we incorporate "aspirational ideas" into planning projects for our neighbourhood?
- The City needs to understand that volunteer capacity to support planning in the neighbourhood is limited.

Downtown Harris Green:

- The budget engagement was good and is helpful in identifying possible gaps in projects in future capital budgets
- The Downtown Residents Association (DRA) is interested in determining an approach for the neighbourhood association to best provide input into the budget process and will consider setting up an ad hoc committee of the DRA to discuss.

Fairfield Gonzales:

- Appreciate the engagement process and find it very valuable.
- Having staff available to answer specific questions about transportation planning and decision-making process is good.
- Need to devote an entire meeting in order to have a more fulsome discussion. There wasn't enough time for this as part of a regular meeting agenda.

North Park:

- It would be beneficial to have the online city map (VicMap) regularly updated with project information.
- Would be helpful to have monthly neighbourhood updates include regular budget updates and the current list of capital projects.
- Provide clear information on the ways residents can influence and provide input into the budget process.

Rockland:

- The budget explanation was helpful

South Jubilee:

- General feedback from residents was positive
- Presentation attendees were also interested in discussing the local area planning process and how transportation issues would be addressed in this

Vic West:

- The information session was very helpful in understanding the process and how we can provide input
- Interest in a greater proportion of projects going to neighbourhoods like Vic West, which is growing in density and increasing the tax base

James Bay:

- Appreciate City efforts in educating about budget and gathering resident feedback
- Like that they can create relationships with City staff who work directly on projects
- Future budget engagement sessions should have a dedicated meeting
- Need more time for discussion and questions/feedback

Comments about Transportation

Overall, the conversations with neighbourhood associations prompted identification of additional areas of concern in the community and the need for additional data to accurately quantify and qualify issues. Data collection is being coordinated with existing neighbourhood requests currently on file with Transportation staff. This detailed information will be used to inform the project assessment and prioritization process for the Transportation Capital Plan in 2019-2022.

Feedback also identified a number of initiatives that could be immediately incorporated into already planned 2018 transportation capital work, as well as moving forward the scheduling of other projects.

Following is a summary of Transportation input and how this feedback is being addressed as part of 2019 and ongoing planning:

TRANSPORTATION – WHAT WE HEARD	NEXT STEPS
FERNWOOD	
<p>We have a lot of streets in Fernwood where there are only sidewalks on one side or where there are no sidewalks at all, as well as many narrow sidewalks and/or sidewalks that are impeded by encroaching bushes, are badly cracked, or are routinely interrupted by sign posts and poles. These things combine to make the neighbourhood inaccessible to people with mobility issues.</p>	<p>The City's Pedestrian Master Plan (PMP) prioritizes new sidewalk installations, which would eliminate gaps in the pedestrian network. Parks staff will attend to vegetation encroachment complaints, upon receipt. As per City policy, Hydro poles upgrades/new installations are located to provide a minimum of 1.5m clear sidewalk space. A Sidewalk Condition Assessment study is currently underway to prioritize sidewalk replacement work.</p>
<p>There are no crosswalks that lead to the main entrance of Vic High across Fernwood Road. The one crosswalk at Fernwood and Gladstone is inadequate for a school of that size. There should also be pedestrian markers at the main entrance because that is where the foot traffic is going to go.</p>	<p>A new crosswalk at Fernwood/Grant, adjacent Vic High and a bus zone, was incorporated into a planned 2018 capital project.</p>
<p>There should be a pedestrian crossing on Fernwood from Gower Park (where there is a pedestrian walkway connecting the dead end of Pembroke to Fernwood. Currently, if you are walking, you pop out of the park and there is nowhere marked to get across the road. With a crosswalk people could conveniently continue the path.</p>	<p>This location has been added to the list of intersections to be evaluated for crosswalks. People can legally cross Fernwood Road at this location.</p>

In addition to current walking patterns, please consider where people would walk if conditions were better - specifically around George Jay and Vic High schools.	Pedestrian traffic generators, such as these schools, is one of the criteria considered when prioritizing sidewalk installations.
Beyond what's sufficient, please consider what will accommodate natural walking tendencies - diagonal crosswalks, etc.	Some flexibility in the alignment of crosswalk markings, while still complying with the Motor Vehicle Act regulations relative to legal crossing points, can be examined when installing new crosswalks.
The congestion in north/south vehicle corridors (Blanshard Street, Cook Street, Shelbourne Street) are pushing serious traffic volumes down Fernwood Road. As pedestrian infrastructure could affect the flow of traffic, now is the time to have a conversation about what an ever-busier Fernwood Square can and should expect in vehicle through-traffic.	Updated traffic data (volumes/speed) on Fernwood Road will be collected in advance of the Local Area Planning process.
The Vining Street and Fernwood Road intersection is very dangerous and needs to be addressed as a priority.	Fernwood/Vining intersection collision history does not indicate an ongoing collision pattern. Intersection sightlines were confirmed to be appropriate.
Transportation capital projects in one area are affecting traffic patterns in residential areas.	Short-term traffic diversion due to capital construction projects can occur on occasion but can be addressed through traffic management plan adjustments during the construction process. The planning stage for capital construction projects that impact capacity are reviewed to determine what impacts may result, and mitigation measures are incorporated into the overall project.
Historic number of street closures have put increased traffic pressure on side streets when cars are navigating from one side of the neighbourhood to the other. This has increased to unsafe levels on some residential streets in the neighbourhood (particularly Ridge and Centre Roads).	A discussion and quantification of existing traffic volume impacts can be part of the Local Area Planning process. Safety reviews of Ridge Street and Centre Road have not revealed correctable traffic collision issues, or chronic speeding.
As a result of the creation of the Pandora Avenue bike lane, we are now seeing more cars avoiding the light at Pandora Avenue and Cook Street by cutting across Chambers Street and turning left onto Caledonia Street. The intersection at Caledonia and Chambers, in particular, has restricted visibility creating unsafe conditions when cars are attempting to turn left from Caledonia onto Chambers, and also turning left from Chambers onto Caledonia.	Pandora/Cook signal timing adjustments are expected, following completion of the downtown signal timing review (2018 study, 2019 implementation)

Fernwood Road is much busier. Deliberate steps need to be taken to calm traffic in the 30 km zone approaching Fernwood Road at Gladstone Avenue from both directions.	Requests for enforcement of the current 30kmh zone have been forwarded to VicPD. Aesthetic treatments at the Fernwood/Gladstone intersection can reinforce the location as a neighbourhood hub, and moderate vehicle speeds. Discussions should be incorporated into the Local Area Planning process.
Gladstone Avenue is also much busier with cars sometimes moving too quickly either leaving or entering Fernwood Village. Some sort of traffic calming at Stanley Avenue would help – either a roundabout, speed humps or a four way stop.	Updated traffic data (volumes/speed) on Gladstone Avenue will be collected in advance of the Local Area Planning process.
DOWNTOWN HARRIS GREEN	
The lack of a crosswalk crossing Government Street at Herald Street is a concern.	A new traffic signal is planned for Government/Herald (2021 or 2022)
Surprise that there are not crosswalks planned for 2019	It was noted by City staff at the meeting that several mid-block crosswalks have or will be installed in 2018-2019 with the bike lane system in the downtown core.
ROCKLAND	
Crosswalk in the 1 km stretch between Oak Bay Avenue and Richardson Street. At Richmond Avenue by Glenlyon Norfolk School there is currently nowhere to safely cross a busy Richmond Avenue.	A new crosswalk proposed in 2019 Capital Plan to be installed at Richmond/Brighton
A crosswalk should be added at Joan Crescent and Craigdarroch Road near the intersection with Fort Street. There is heavy vehicle traffic, especially in tourist months. Lots of pedestrians, tourists, children, cyclists move through this area.	This location has been added to the list of intersections to be evaluated for crosswalks. People are legally able to cross at this location.
Add a crosswalk at Richmond Road near Oak Shade Lane.	This location has been added to the list of intersections to be evaluated for crosswalks. People can legally cross Richmond Road at this location.
Sidewalk and traffic calming (speed hump) on Gonzales Avenue (the hilly part). This stretch of road is well used by vehicles, walkers and runners, but it is long, narrow, steep and poorly lit.	The City's Pedestrian Master Plan (PMP) prioritizes new sidewalk installations, which would eliminate gaps in the pedestrian network.
Sidewalk improvement at the intersection of Gonzales Avenue and Rockland Avenue is a priority. There are currently letdowns at each corner of that intersection, but they are narrow and actually face out onto Rockland as opposed to across Gonzales. The letdowns should be widened to solve the problem.	Updates to the pedestrian ramps at the Gonzales/Rockland intersection have been added to the list of maintenance upgrades throughout the City.

Sidewalk improvements are needed at Rockland Avenue, between Manor Road and Moss Street. No sidewalk on NW side of road.	The City's Pedestrian Master Plan (PMP) prioritizes new sidewalk installations, which would eliminate gaps in the pedestrian network.
Sidewalk improvements needed on Manor Road between Rockland Street and Craigdarroch Avenue. Sidewalk does not extend for the whole of Manor.	The City's Pedestrian Master Plan (PMP) prioritizes new sidewalk installations, which would eliminate gaps in the pedestrian network.
Traffic calming measures should be implemented on Rockland Avenue. Vehicles speeding in area frequented by pedestrians, cyclists, tourists and wildlife. Implement a 30-km-wide zone.	A 30kmh zone exists on Rockland Avenue between Moss Street and Oak Bay Avenue. 2018 data indicates 85% of all traffic is travelling 40kmh or less.
Traffic calming (speed hump) on Joan Crescent by Castle View daycare. Heavy vehicle traffic, especially in tourist months. Lots of pedestrians, tourists, children, cyclists. Road narrows dangerously during this period due to illegal parking and increased tourist traffic.	The road geometry and presence of parking encourages slower vehicle speeds. Large vehicles/buses are currently not permitted to use Joan Crescent.
Traffic calming (speed hump, speed board, traffic island on Rockland Avenue between Joan Cres and Manor. There is only the sidewalk on the Government House side of Rockland Ave. This area has a lot of pedestrians, cyclists, tourists.	The City's Pedestrian Master Plan (PMP) prioritizes new sidewalk installations, which would eliminate gaps in the pedestrian network.
Traffic calming (traffic circle) at Craigdarroch and Joan Crescent. This intersection is uncontrolled in all directions. Joan Crescent is used as a shortcut between Rockland Avenue and Fort Street; speeding is an issue.	2015 speed data indicates 85% of all traffic is travelling 37kmh or less.
NORTH PARK	
General comments that motorists are not waiting for pedestrians to clear crosswalks.	While engineering plays a significant role in transportation, education, encouragement, enforcement and evaluation are also key components. Education and enforcement efforts are required to improve driver/pedestrian interactions.
Fisgard and Quadra Street intersection needs a pedestrian crossing button.	Pedestrian improvements were made in 2018 at the Fisgard/Quadra signal.
Leading Pedestrian Interval (LPI) lights give pedestrians lead time over motorists going the same direction – this would be useful to apply here.	Various traffic signal phasing configurations are considered when evaluating intersection upgrades.
Some pedestrian signals do not provide adequate time for seniors to cross – Hillside and Blanshard, in particular.	Proposed for 2019, clearance/'don't walk' times at traffic signals will be extended, in recognition of slower walking speeds.
Cook Street traffic is calmer following the street improvements in North Park Village; Quadra Street seems quicker.	Updated traffic data on Quadra Street corridor can be collected in 2019 to properly evaluate concerns.

SOUTH JUBILEE	
General consensus among attendees that a planned crosswalk on Bouchier Street at Redfern Park is not necessary.	Further neighbourhood consultation confirmed a marked crosswalk at this location was preferred – installed as a 2018 Capital project.
Oak Bay Avenue between Richmond Avenue and Foul Bay Road needs a crosswalk, suggestion at Redfern Street to Red Barn Market.	This location has been reviewed, and a marked crosswalk is not warranted/recommended at this time. The Local Area Planning process/Oak Bay Avenue corridor study may result in re-positioned crosswalks on Oak Bay Avenue between Richmond Road and Foul Bay Road.
Request for speed reader boards. Staff noted that speed reader boards are being deployed in each neighbourhood as close as possible to locations requested by neighbourhoods.	Speed reader boards are planned for 2019 for all neighbourhoods, adding to the 2018 acquisition.
VIC WEST	
The section of Wilson Road at Walker Street has a posted speed limit of 50 km/h, whereas the rest of Wilson is 30 km/h. As a result, motorists often dangerously accelerate through this area.	The existing 30kmh zone between Catherine Street and Dalton Street was installed to reflect the narrower, curvilinear road alignment. 2014 and 2018 data collected on Wilson Street near Walker Street indicates more than 85% of all traffic is travelling below the posted speed limit.
It was noted that many older curb cuts are difficult for wheelchairs to navigate.	An accessible construction standard for wheelchair ramps is used for all maintenance and capital construction work – over time, older-style ramps will be replaced with the new standard. Currently, curb returns on major streets and other high demand pedestrian areas are prioritized.

JAMES BAY	
Light shields on LED lights are needed at the corner of Marifield and St. Andrews. Apparently there are two street lights creating quite a bit of light pollution.	This concern has been forwarded to the Electrical Shop at Public Works for review/action as required. As street lighting is intended to illuminate public space, light shields on street light luminaires are considered where the lighting impacts private property.
Suggestion that more needs to be done for traffic calming on Dallas Road.	Proposed alignment changes implemented following installation of the sewage treatment forcemain on Dallas Road will have an impact on driver behaviour. Post-construction monitoring/data collection will be required to evaluate the impacts and will guide future Local Area Planning discussions for the James Bay neighbourhood.
It was noted that the amount of traffic in James Bay, especially in summer season with cruise ships, is having an impact on livability.	Data collection efforts in advance of James Bay Local Area Planning will inform discussions on this issue.
HILLSIDE QUADRA	
Topaz Avenue has become a major area of shortcutting. Suggestions for stop signs at some of the cross streets as an easy way to slow traffic.	Data collection efforts in advance of Hillside/Quadra Local Area Planning will inform discussions on this issue.
Add a crosswalk at Topaz Avenue and Fifth Street since this is the route many children walk to school.	This location has been added to the list of intersections to be evaluated for crosswalks. People can legally cross Topaz Avenue and Fifth Street at this location. A broader conversation on safe walking routes to Quadra School is recommended, following data collection efforts planned for the Hillside/Quadra Local Area Planning process.
Glasgow Avenue, between Finlayson and Tolmie: People are using it to avoid the light at Quadra and Finlayson Street and as a major connector to the Shelbourne Valley.	Data collection efforts in advance of Hillside/Quadra Local Area Planning will inform discussions on this issue.
A crosswalk in Quadra Village between Hillside Avenue and Kings Road should be added. There are many instances of pedestrians crossing between the lights. While the "planters" have refuge points, these may not be the safest options for people with limited mobility or strollers.	A mid-block marked crosswalk is not recommended at this location, given traffic volumes and speeds on this arterial street.

<p>The area between Finlayson Street and Tolmie Avenue, on the east and west sides of Quadra Street, is subject to large amounts of cut-through traffic at peak times of regular school and work days. With residential parking on both sides of the street, the streets become quite narrow and only allow a single vehicle to pass at any one time, causing bottlenecks. And if there happens to be no bottlenecking at a particular time, traffic then speeds through the area in order to skip the light at Quadra and Finlayson Streets. This is observed daily.</p>	<p>Data collection efforts in advance of Hillside/Quadra Local Area Planning will inform discussions on this issue. A review of signal operations at the Quadra/Finlayson traffic signal is on file with staff, to determine if further traffic efficiencies during peak periods can be achieved.</p>
<p>There were also concerns expressed about cut-through traffic (and speed) on Jackson Street, particularly near the park and daycare where there are no signs indicating "playground zone" or 30 km/h speed limit.</p>	<p>Data collection efforts in advance of Hillside/Quadra Local Area Planning will inform discussions on this issue.</p>
<p>It is difficult to exit onto Finlayson during times of peak traffic. There is a need for a crosswalk at Jackson/Finlayson and questions about the timing of the traffic light at the intersection of Finlayson and Quadra where west-bound traffic on Finlayson, turning left onto Quadra, cannot turn on a green light due to sequencing.</p>	<p>Data collection efforts in advance of Hillside/Quadra Local Area Planning will inform discussions on this issue.</p>
<p>Recommendation to add Topaz Avenue and Fifth Street to the list of streets without curbs and gutters. Topaz, in the block leading up to the Sikh Temple, does not have gutters and curbs on one southern portion of the block, and Fifth Street in the 2500 block is missing curbs and gutters from the east side of the street.</p>	<p>The City's Pedestrian Master Plan (PMP) prioritizes new sidewalk installations, which would eliminate gaps in the pedestrian network.</p>