

Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022

The following document provides a detailed summary of the staff assessment of each of the Strategic Plan Action items. This document is arranged according the Strategic Plan Objectives. The “Category” field for each items relates to the listing in Attachment B.

Strategic Plan Objective #1: Good Governance						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Citizens’ Assembly	1. Work with Saanich Council to develop and implement Citizens Assembly process	A Citizens’ Assembly report with recommendations for Council review.	It is understood that Saanich and Victoria Councils will jointly establish a Citizens’ Assembly and select community members to serve on the Citizens’ Assembly. In addition, based on the Duncan-North Cowichan process, it is assumed that an independent consultant would be retained to manage the interface between the Citizens’ Assembly and the City of Victoria for the purpose of obtaining the relevant information for the Citizens’ Assembly necessary to assess the implications of possible amalgamation.	There is a risk around the uncertainty of how much internal resources would be necessary to provide the information and analysis to enable the Citizens’ Assembly to form their recommendations.	\$250,000	4

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<b>Appreciative Inquiry Training and Engagement</b>	2. Develop and pilot a workshop series to train staff and community leaders in appreciative inquiry and consensus building; identify challenging topics for engagement in advance and ensure that everyone involved (staff and community leaders) have adequate training to lead engagement	<p>Staff and community capacity building to enhance the success of collaborative public engagement initiatives, particularly for challenging topics and community-led or co-led engagement activities.</p> <p>Gain knowledge through the pilot to determine how best to integrate appreciative inquiry and consensus building training into the City's ongoing efforts to create meaningful and inclusive public engagement.</p>	<p>Develop and pilot two workshops for City staff leading public participation activities and community leaders. Based on the evaluation of these pilot workshops, staff will bring forward recommendations on how best to offer this training on an ongoing basis in 2020, 2021 and 2022.</p> <p>Staff will work with an experience training consultant, selected through a competitive RFP process, to design the format for the workshop pilots. It is anticipated that each workshop will equate to two-days of training, delivered in chunks of half-day or full-day sessions spread out over a period of a few weeks to a month.</p>	Given the lead time required to develop an RFP to recruit and work with a qualified external consultant, that the first pilot likely cannot be held until the fall of 2019 at the earliest.	\$30,000	3

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Childcare at City Hall	4. Offer childcare at City Hall during public hearings	Provision of short-term childcare for the public during evening public hearings.	<p>The Community Care and Assisted Living Act - Child Care Licensing Regulations govern the parameters for childcare.</p> <p>There would be three requirements for the service provision:</p> <ol style="list-style-type: none"> <li>1. Parent must remain on-site</li> <li>2. Parent must be immediately accessible</li> <li>3. Child's stay must be less than 2 hours in duration.</li> </ol> <p>The service would consist of two program leaders who would provide 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 would be 20 children.</p> <p>A thorough site assessment would be required, however, one potential location may be the Business Hub lobby area. The set up would include</p>	<p>Providing care for children under the age of 6 has strict regulations that limit type and duration of service.</p> <p>Any care for children under to age of 6 that is longer than a duration of 2 hours will need to follow licensing regulations.</p>	The estimated annual total cost for staff to provide this service, assuming 26 four-hour sessions, is estimated at \$11,000 (wages, supplies/ equipment and janitorial services)	4

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			basic supplies and equipment. The program could be fully subsidized, or a portion of the cost could be recovered through a nominal drop-in fee to parents.			
<b>Closed Meetings Disclosure</b>	5. Improve proactive disclosure of closed meeting records and decisions	A new policy for Council approval, including a revised report template.	To accomplish this direction from Council the proposed methodology would consist of a comprehensive Council policy to identify the circumstances under which closed meeting items can or will be released to the public; this can be efficiently accomplished by ensuring that every closed council report or motion identifies issues for immediate disclosure or what milestones should occur after which release is appropriate. The overarching objective of this policy approach is to front end load the analysis while the issue is under active consideration.	Compliance with freedom of information and protection and privacy legislation; preservation of legal advice subject to solicitor client privilege where necessary; preservation of negotiating strength of the city with respect to closed matters		2

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Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Council Expenses Disclosure	6. Improve timely publication of Council member expenses and financial disclosure statements	Staff continue to provide annual updates on council expenses	Financial disclosure forms are submitted annually by members of Council and can be published on the website each year at the end of January. Council members' expense claims are already published annually on the City's Open Data Portal; this frequency could be increased to quarterly if requested.	Legal implications require severing under FOIPPA; protection of personal information		2

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Youth Strategy	8. Youth Strategy	<p>In February 2017, Council approved a three-year Youth Strategy, developed primarily by local youth, focused on opportunities to enhance openness and inclusivity, increase communication and education about the City, as well as advocate and provide support for youth on related issues. In each of the past two years, a part-time Youth Strategy Coordinator role has been hired to assist with implementation of the Strategy. To date, progress has been made on just under 50% of the recommended actions.</p> <p>In January 2019, staff presented a recommendation to Council for a coordinated approach intended to add necessary capacity and leadership in support of City investments in services for youth. The proposed model would be led by a new full-time staff position who would act as the primary point of contact for the coordination of</p>	The financial resourcing needs are outlined in a January 10 Council report and contained within the draft 2019 Financial Plan for Council consideration.	This action item assumes the approval of the recently proposed Youth Services delivery model, as well as funding for Youth Strategy Coordinator.		4

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		youth services, including supporting the implementation of the Youth Strategy, Youth Council, and community programs delivered by or funded by the City. This position would be responsible for coordinating communications among internal and external stakeholders, planning and reporting on the impact of City investments, and leadership needed to make further progress on key objectives, such as the future renewal of the Youth Strategy.				
Real Estate Strategy	9. Real Estate Strategy  13. Complete a multiuse trail along the Upper Harbour North of Downtown  <i>(Note: this action item is under Objective #7 – Sustainable Transportation, but assessed as part of this objective for staff efficiency)</i>	To complete the Real Estate Strategy and secure pathway rights where opportunities occur.	Strategic Plan work began in August 2018 and is currently underway. Focus initially has been to create the most comprehensive to date understanding of the City's existing land inventory as well as amalgamating department land requirements based on approved plans. Work in 2019 will continue to focus on developing the strategic	Some business areas do not have sufficiently defined business plans that help identify their requirements at this time to help inform or identify their future land needs for the purposes of informing the Real Estate Strategic Plan.		2

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			<p>guidance plan as influenced by Council's 2019 strategic plan.</p> <p>Completion of harbour trail north of Value Village site is limited until future redevelopment of these lands. Staff is actively pursuing projects for acquiring pathway rights south of Value Village and Laurel Point.</p>	Completion of trail north of Value Village site is limited until future change of use and redevelopment of these lands.		
<b>Town Hall</b>	11. Begin holding four town halls per year, one per quarter to engage residents, youth, business, organized labour and other stakeholders (to be continued in 2020, 2021, 2022)	<p>Town Halls provide one more way for the City to address civic issues through an inclusive approach that harnesses the intelligence, energy and goodwill of the community.</p> <p>The events provide a venue to convene community thought leaders across sectors to discuss shared interests and the future of the City. This will help to create new relationships and foster civil public dialogue on challenging issues.</p>	<p>Staff will work with the community, Council and City departments to establish a series of quarterly Town Halls. These meetings could be held primarily at City Hall or other community venues, depending on the expected attendance.</p> <p>The events will be live webcast when held at City Hall.</p>	Impacts to other departments cannot be fully assessed until the Town Hall topics are confirmed.	Preliminary operating budget impact for costing three events held at City Hall and one event held off-site, including webcasting, promotion and off-site audio/visual rental costs is estimated at approximately \$12,000.	4



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<b>Council Salary Review</b>	12. Undertake council salary review	An updated Council Remuneration Bylaw	<p>The current Council Remuneration Bylaw was implemented in 2009 after a citizen committee review. The bylaw provides for annual increases equal to the consumer price index (all items) for Victoria. The bylaw has not been reviewed since it was adopted in late 2008.</p> <p>The following options are provided based on the assumption that the scope of this review is to simply compare the current Council remuneration with remuneration paid in other similar municipalities, without an in-depth review of the type of work and hours. Should Council wish an in-depth review, timelines would need to be extended as well as funding for extended consulting support in the options that provide for that. This review would also include Council's parking privileges as well as options for a bus pass program as directed by Council.</p>		TBD Based on Option	4

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			<p>1. Establish a citizen committee and conduct a review similar to 2008. This review took a number of months to complete and involved opportunity for public input. It is estimated that approximately 6-8 months would be required for this process, including establishing the committee, providing sufficient time for the committee to do the review and solicit input from the public, and make any bylaw amendments. Staff time would be required to compile and provide background information as well as answer questions.</p> <p>2. Retain a consultant to undertake a review similar to 2008. Estimated cost is \$15,000 - \$20,000 and with a similar timeline to option 1.</p> <p>3. Request staff to send out a survey to similar</p>			

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			<p>municipalities requesting information on remuneration, benefits, expense reimbursement options, meeting frequency and work load (full time vs. part time) and provide a summary report to Council for consideration. The estimated timeline to complete this, allowing sufficient time for municipalities to respond, and report back to Council is approximately 2-3 months.</p> <p>4. Retain a consultant to survey similar municipalities as outlined in option 3, providing a summary report including potential options or recommendations for Council's consideration. Estimated cost is \$5,000 - \$10,000 and timeline is similar to option 3.</p> <p>Council direction on which option is desired would enable the initiation of this</p>			

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			process. Based on Council's direction, staff will develop a scope of work and report back on resource needs if different than anticipated in the options above.			

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<b>Governance Review</b>	<p>13. Allow people to make video submissions to public hearings and requests to address Council</p> <p>15. Hold public hearing only council meetings</p> <p>18. Initiate a governance review</p> <p>21. Identify and remove barriers to make Victoria barrier-free and apply a barrier free lens to all decisions we make to ensure we're not creating new <i>barriers</i></p> <p><i>(Note: This action is under objective #5 – Health, Well-Being and a Welcoming City).</i></p>	Amendments to the Council procedures bylaw and policies with respect to residents addressing Council.	The three actions are all related to Council governance. A comprehensive governance review could include both the action of 'holding public hearing only council meetings' and the action to 'permit video submissions to council and public hearings'. In order to fully consider the implications of public hearing only Council meetings, it would be advisable to analyze past term data to assess the impacts that meeting structure could have on other types of Council meetings. Staff suggest public hearing only meetings only be considered in the context of a full governance review. Further, the scope of the full governance review would need to be clarified to be able to respond to the timing and implications of the work necessary to achieve the desired outcomes or assess the issues of concern.	The three actions are all related to Council governance. A comprehensive governance review could include both the action of 'holding public hearing only council meetings' and the action to 'permit video submissions to council and public hearings'. In order to fully consider the implications of public hearing only Council meetings, it would be advisable to analyze past term data to assess the impacts that meeting structure could have on other types of Council meetings. Staff suggest public hearing only meetings only be considered in the context of a full		5

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			In view of this, there is a practicality to also include the analysis of video submissions in this comprehensive review. However, the consideration of video submissions could be advanced on its own if considered time-sensitive.	<p>governance review. Further, the scope of the full governance review would need to be clarified to be able to respond to the timing and implications of the work necessary to achieve the desired outcomes or assess the issues of concern.</p> <p>In view of this, there is a practicality to also include the analysis of video submissions in this comprehensive review. However, the consideration of video submissions could be advanced on its own if considered time-sensitive.</p>		

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<b>Staff Salary Review</b>	14. Undertake staff salary review	Undertake staff salary review.	The City would retain an external compensation consultant to undertake a review of exempt salary similar to the review conducted in 2013. The primary focus would be to determine if up to 20 benchmark positions representing a cross-section of key exempt jobs are paid competitively when compared to the external market where the city competes for talent, as defined in Council policy governing exempt compensation.	Assumption: The scope of the salary review includes exempt staff only.	\$20,000	4
<b>Lobbyist Registry</b>	16. Create a lobbyist registry	A policy will be developed to define new criteria for members of Council to report on all meetings with stakeholders and lobbyists.	A lobbyist registry would be to track between members of Council and non-profit or business organizations that are seeking to influence decision-making.			2

Strategic Plan Objective #1: Good Governance						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Community Input Process	17. 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	This action will create a stronger understanding of community interests in engaging with the City. This information will assist the City when developing its annual public engagement plans.	<p>Expand current engagement initiatives to connect with the community and create opportunities for groups and residents to provide input on topics and civic matters on which they would like to engage the City.</p> <p>This strategic action will build on the annual Engagement Summit that helps to establish the City's annual Engagement Roadmap, establishing the calendar of engagement opportunities, level of engagement and timeline for engagement for the coming year.</p> <p>To be meaningful for the community and the City, the topics on which the community would like to engage the City will need to be linked to an annual planning process, either the annual update to the actions in the Strategic Plan or the annual Financial Plan.</p>	Depending on the topics brought forward by the community for engagement, this will likely have a number of impacts on other City departments that can only be quantified once the topics and annual engagement plan is determined.	\$5,000	4



Strategic Plan Objective #1: Good Governance						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Personnel and Oversight Committee	27. Oversight and personnel committee	Council clarification is required to determine expected deliverables or outcomes.	Council clarification is required on the proposed committee's composition and mandate.	In 1991-92, Council established a Standing Personnel Committee with a mandate to: inquire and prepare recommendations to Council with respect to a statement of basic organizational values and beliefs to guide decision making; an annual strategic plan for HR management to guide program priorities; values-related policy positions in areas such as employment, employment equity, sexual harassment, AIDS in the workplace and the like; and development of a policy to guide Council in the collective bargaining process. The Terms of Reference		5

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				restricted the committee from direct involvement in administrative matters related to grievances, collective bargaining and administration of collective agreements; administration programs and procedures and day to day management decision making - except where values are sensitive. A secretariat was established to prepare agendas and coordinate meetings, prepare minute's reports and recommendations. Committee composition included the Mayor and 3 members of Council.		

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<b>Planning and Permitting Process</b>	21. Streamline and make more consistent planning and permitting processes	Continue on-going work to look at opportunities to improve internal processes.				1
<b>Continuous Improvement</b>	23. Continue transparent and robust approach to annual budget and strive for continuous improvement of the process each year.  25. Improve service delivery through learning and input from frontline city workers (Lean Process).	Continuous process re-improvements based on learnings as well as increased staff training to understand the planning, budgeting and reporting cycle, and improve the quality of inputs.  Development of a program to systematically look at improving efficiencies and effectiveness through the identification of wasteful processes and sources of employee frustration.	These initiatives are included in the 2019 Financial Plan supplementary requests.			2
<b>Fossil Fuel Divestment</b>	26. Divest municipal funds from fossil fuels	Staff continue to monitor and proactively work with brokers, financial institutions and the Municipal Finance Authority (MFA) to identify opportunities for socially responsible investments and/or fossil fuel free investments.  On September 3, 2015, February 25, 2016 and May	City is legislated by the Community Charter (section 183) regarding types of allowable investments, which is incorporated into the City's Investment Policy along with other financial criteria such as preservation of capital (diversification and credit rating), liquidity, rate of return and social responsibility.			1

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		25, 2017, staff have brought forth Council Reports to Council regarding Socially Responsible Investments and Fossil Fuel Free Investments	A policy change may impact the City's risk exposure if diversification is reduced, and potentially investment income earned.			

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<b>Strategic Plan Objective #2: Reconciliation and Indigenous Relations</b>						
<b>Topic</b>	<b>Action</b>	<b>Expected Deliverables or Outcomes</b>	<b>Staff Response</b>	<b>Risks, Assumptions Dependencies</b>	<b>Resource Impact</b>	<b>Category</b>
<b>MacDonald Statue</b>	2. Determine appropriate context for the Sir John A MacDonald Statue	Unknown - Staff require Council clarification on desired outcome and the process.	Staff require Council clarification on desired outcome and the process.	Location, if relocated, may need to be approved by third party - if appropriate.		5
<b>Indigenous Relations Function</b>	3. Establish an Indigenous Relations Function  15. Support the restoration of Indigenous place names  14. Work with the Songhees and Esquimalt Nations to establish a reburial site	Unknown – Staff require direction on deliverables to include in a Terms of Reference	Council direction is required on the deliverables to include in the Terms of Reference.	Staff require clarity on these action items prior to estimating resource costs.		5

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Strategic Plan Objective #2: Reconciliation and Indigenous Relations						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Reconciliation Training	4. Develop and implement an ongoing, mandatory training program for Council and all city staff	To deliver on the Truth and Reconciliation Commission ( TRC) action 57: that reads 57. " We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the United Nations Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal–Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism."	<p>To deliver best practice cognitive and experiential learning to all City of Victoria employees in the 2019 year is not feasible due to the volume of sessions/seats required and the availability and capacity of accredited facilitators to deliver the learning.</p> <p>Providing online knowledge or cognitive focused learning to all current employees requires 100 sessions to be open for registration - however one recognized best practice vendor offers approximately 49 sessions per year. The follow up with experiential face to face learning, such as the Blanket Exercise, for all employees would require the facilitation of 39 sessions.</p> <p>A total budget of \$369,450 is required to obtain best practice cognitive and experiential learning for all current employees. An additional \$33,600 is required each year on an</p>	<p>A best practice approach to reconciliation training incorporates both knowledge based learning and experiential learning such as the Blanket Exercise. Participants complete knowledge and awareness training prior to participating in experiential learning.</p> <p>Availability risk – high quality online knowledge and awareness learning is available but in high demand, limiting the number of seats available for City of Victoria staff in 2019. Availability risk – experiential learning programs such as the Blanket Exercise are proprietary and require accredited facilitators to deliver the learning and Elders to introduce and close the learning. The number of staff who can participate in the Blanket Exercise in a calendar year is limited by the availability of accredited facilitators and Elders. This risk can be mitigated through a "train the trainer" model whereby the vendor</p>	<p>Annual Budget Requirements 2019 - \$76,350 2020 - \$136,900 2021 - \$118,700 2022 - \$37,500 Total Budget to train existing staff: \$369,450</p> <p>Ongoing Budget Requirements For new employees estimate: \$33,600 per year</p>	4

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Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
			<p>ongoing basis to train new employees.</p> <p>The operational impact of all employees attending learning would be the equivalent of 6.32 FTE.</p> <p>Training for all existing employees could be achieved with a staged approach, with knowledge based learning taking place from 2019 through 2022 and participation in experiential learning beginning in 2020 through 2022. City staff will be trained to act as facilitators for experiential learning to reduce costs, provide additional on-going capacity and champion the program.</p>	<p>organization trains staff facilitators to create an internal capacity to deliver training. Providers of experiential learning recommend that it not be required for all staff, due to its potential impact and the requirement for willing participation.</p> <p>Impact risk – some individuals who participate in experiential learning require emotional and other supports. The City will be required to ensure appropriate supports are in place through the EFAP program and/or from Elders.</p> <p>Songhees and Esquimalt Nations support is required for the initiative to be successful.</p> <p>Partnership with the proposed Indigenous Relations Function and Elders in Residence has the potential to increase program success and enhance experiential learning.</p>		

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Strategic Plan Objective #2: Reconciliation and Indigenous Relations						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Indigenous Elders in Residence	5. Appoint Indigenous Elders in Residence to provide advice on municipal programs, initiatives and operations	More direction is required	Staff are requesting further direction on this action item	Staff will report back on budget and FTE impacts pending clarification of scope.		5
Coastal Communities Procurement	<p>10. Create opportunities for Indigenous contractors and employers through city infrastructure projects and contracts</p> <p>18. Explore opportunities to include community ventures in city initiatives that support social enterprises</p> <p><i>(Note – this action item is under Strategic Objective #4 – Prosperity and Economic Inclusion)</i></p>	To have a social procurement policy in place that leverages tax dollars to achieve positive social outcomes.	<p>In November 2018, The City of Victoria, on behalf of the Coastal Communities Social Procurement Initiative Steering Committee, awarded a two-year contract to Scale Collaborative, Vancouver Island Construction Association, Buy Social Canada, and Presentations Plus to incubate a two-year Social Procurement Hub for the Coastal Communities Social Procurement Initiative (CCSPI).</p> <p>The work of this group directly relates to these two Strategic Plan actions. Staff will continue to liaise with them on furthering all the objectives they have been tasked with.</p>	The City's Purchasing Policy aligns with provincial, federal and international trade agreement. The City is a sponsor and member of the Coastal Communities Social Procurement Initiative led by Scale Collaborative. Other third party dependencies are provincial government, industry, employment agencies, industry training authorities and First Nations.		2



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<b>Strategic Plan Objective #2: Reconciliation and Indigenous Relations</b>						
<b>Topic</b>	<b>Action</b>	<b>Expected Deliverables or Outcomes</b>	<b>Staff Response</b>	<b>Risks, Assumptions Dependencies</b>	<b>Resource Impact</b>	<b>Category</b>
<b>FN Economic Development Program</b>	11. Work with the Songhees and Esquimalt Nations on First Nations economic development projects (On-going)	Continued engagement with First Nations through the Songhees Innovation Centre and the South Island Prosperity Project.	Collaborate with the Victoria Native Friendship Centre and connect individuals with programs and mentors through a Business Hub business information session.			2
<b>Longhouse</b>	13. Work with the Songhees and Esquimalt Nations to facilitate the completion of the Longhouse in Beacon Hill Park	Completion of the longhouse in Beacon Hill Park, along with formal documentation relating to the ownership, usage rights, etc.	This project is an Indigenous-led initiative. When staff are contacted by either the Songhees or Esquimalt Nations to review the next steps, Council will be advised.	At this point no information has been provided to staff from representatives of the local First Nations about this project, and therefore resource implications, beyond the previously approved capital funding, have not been identified.		2

Strategic Plan Objective #2: Reconciliation and Indigenous Relations						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Indigenous Cultural Heritage Sites	8. Increase protection for Indigenous cultural heritage sites in land use and development processes	A report summarizing the outcome of consultation with the City Solicitor regarding the City's regulatory ability as it pertains to the HCA and the LGA, the exploration of potential policy to add Indigenous Culture Heritage Sites to a Heritage Register, and impact on Development Services and the Heritage Program would also be included.	Initial consultation with the City Solicitor will be required regarding the legislation of British Columbia's Heritage Conservation Act (HCA) pertaining to First Nations, as well as regulatory ability of the City of Victoria within the Local Government Act to include Indigenous Cultural Heritage Sites on Victoria's Register of Heritage Properties, or the creation of a separate Indigenous Cultural Heritage Site Register. Potential policy inclusion in, or amendment of, the Official Community Plan may also require consultation with the Provincial Government as it pertains to the conservation of archaeological resources in situ when discovered through an archaeological site assessment, policy for engaging the Songhees and Esquimalt First Nations in the event of the unexpected discovery of these resources on site, and heritage policy/protocols for heritage research and management.	Risk: Jurisdictional overlap with the province, who currently manages archaeological sites and resources. Assumption: "Intangible cultural heritage" is defined as traditional knowledge, practices and skills and is better dealt with through Arts and Culture initiatives. Risk: The Local Government Act under Part 15 - Heritage Conservation only covers real property, objects and places that have heritage value or character that is related to human occupation or use. If Indigenous Cultural Heritage Sites are heritage-designated, and through the designation bylaw causes, or will cause at the time of designation, a reduction in the market value of the designated property, the City would be required to compensate the owner in accordance with Part 15 of the Local Government Act.		2

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Strategic Objective #3: Affordable Housing						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Affordable Housing Tracking</b>	1. Set targets, define affordable housing and track and measure the creation of affordable housing units	<p>Updated Housing Targets in 2019 that will include core housing needs and growth projections for the City of Victoria, and further alignment with the CRD's Regional Housing Affordability Strategy.</p> <p>The development data collection process will be expanded to capture multiple indicators, including affordability and unit size indicators of new residential development.</p> <p>Affordability and unit size indicators of new residential development will be included the 2020 Annual Housing Report.</p>	<p>Victoria's Housing Targets are to be updated by a third party consultant to include core housing needs data from the CRD's Regional Housing Affordability Strategy in 2019.</p> <p>The City's development data collection process does not track affordability or unit size of new residential developments. The IT department is leading a project in 2019 to expand the development data collection process, and will be considering how to include affordability and unit size indicators of new residential developments.</p>	The ability to track and measure affordable housing units built in the City of Victoria is dependent upon the completion and expansion of an IT led Development Outcomes Monitoring and Evaluation (DOME) project. DOME may be delayed due to limited staff capacity, as has been the case in the previous 2 years.	\$20,000	4

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Note: In addition to the FTEs indicated under Affordable Housing, several partial positions have been identified. The cumulative impact of all FTEs required for Planning is 7.0 to undertake these actions.

Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Rental Only Zoning	2. Implement rental only zoning		<p>Council recently directed staff to prepare amendments to the zoning bylaws to introduce a definition of "rental tenure", and apply it to zones that permit secondary suites and garden suites. Council also directed that these new zoning powers be applied to existing purpose-built rental properties identified in the City's rental housing inventory.</p> <p>Public engagement will be required to inform property owners, including potential impacts, and to receive feedback on proposed zoning changes.</p> <p>Zoning Bylaw amendments will require a public hearing prior to Council decision.</p>	<p>Risks: Rental tenure zoning is a recent power enabled through provincial legislation and municipalities throughout BC are determining how best to apply it. Proposed bylaw language and amendments will be vetted through City Solicitor.</p>	\$10,000	4

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Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Development of Rental Housing</b>	3. Incentivize development of rental housing and look for further opportunities to expedite and simplify development processes for affordable rental housing	Staff could explore potential OCP amendments to specifically support affordable housing above indicated densities (i.e. new urban place designation). This may also help streamline development processes for affordable rental housing projects	Staff are seeking clarification on this Action item.			5
<b>Municipal Housing Service</b>	4. Create a municipal housing service to acquire land and enter into partnerships for the purposes of providing affordable (DE commodified) housing	A consultant report outlining a plan and resources required to create a municipal housing authority.	<p>The scope of this project is unknown, but is expected to be large. The resource requirements can only be determined once further research/scoping by a consultant is complete.</p> <p>Staff will require 6-9 months to develop and issue an RFP for a consultant to complete research, scoping, and consultation on next steps for developing a municipal housing authority.</p>	<p>Risk: scoping this work would require consultant support.</p> <p>Risk: the consultant's report may show that creating a housing authority may not be feasible given available resources.</p> <p>Risk: cost identified is to establish a plan only; the actual cost of launching a municipal housing authority will not be known until research is complete.</p>	\$35,000	3

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Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Affordable Housing</b>	5. Examine existing city land as possible sites for affordable housing and emergency shelter spaces including road-edge remnants, wide roads, Boys and Girls Club, and also pursue acquisitions in support of affordable housing as per strategic plan item 8c	Increase in City owned lands available for affordable housing or land banking for future City use	The City currently has projects underway on City owned lands in support of affordable housing, the expansion of this program to acquiring new lands will require additional FTEs and new capital funding initially and ongoing as current land acquisition reserve is insufficient to acquire lands. Staffing will take 6-8 months before plan can be initiated to seek new lands. Staff operating costs and capital requirements are part of the funding requests addressed in item 8c related to developing plan to fund acquisitions.	Affordable housing requires funding supports from BC Housing, securing affordable housing operators and land use approvals as most locations will require rezoning.  Assumes additional FTEs required to carry out increased affordable housing projects are approved under strategic plan item 8.c. regardless of whether land is provided through existing City investors or by new acquisitions		4

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Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Rental Revitalization</b>	7. Implement Market Rental Revitalization Program	1. Rental Property Standards of Maintenance Bylaw 2. Energy and Seismic Upgrade Incentive pilot program for 3 properties	<p>There are two remaining/outstanding items for completion from the Market Rental Revitalization Study. Both of these items are on current work plans. They are:</p> <p>1. Rental Property Standards of Maintenance Bylaw.</p> <p>Background: Following the acceptance of the Market Rental Revitalization Study, Council directed staff to develop a Rental Property Standards of Maintenance Bylaw.</p> <p>Next Steps: This item requires the development of the bylaw by Legal Services, and an assessment of resource requirements by Bylaw Services for enforcement and SPCD for report writing and presentation to Council.</p> <p>2. Energy and Seismic Upgrade Incentive Program.</p>	<p>Enforcement of a Rental Property Standards of Maintenance Bylaw may result in residential evictions. Enforcement recourse impacts are expected and unknown at this time, as the number of complaints is difficult to predict.</p> <p>\$10,000 will need to be allocated for engagement costs.</p> <p>The Incentive program work is included in the current Community Energy Specialist's work plan. However, as of January 11th that position is vacant and will need to be filled. This may impact the timelines of this project.</p>	\$10,000	4

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			<p>Background: Following approval of the Market Rental Revitalization Study, Council directed staff to test pilot an incentive program to encourage energy and seismic upgrades on up to 3 properties. Incentives considered in the program include building permit rebates, expedited permitting, and up to a 10 year property tax exemption (tiered/scaled according the level of investment undertaken).</p> <p>Next steps: An Expression of Interest will be circulated for interested parties to respond to, indicating their interest in being one of the three properties to pilot the program. Following a review of those responses, the three recommended projects will be presented to Council for consideration.</p>			
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Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Housing Conversion</b>	8. a. Develop city wide strategy for additional house conversion opportunities	Policy, revised zoning schedule and associated regulations for house conversions.	The house conversion regulations have been a successful initiative that promotes retention of existing housing stock and repurposes it for additional housing units while retaining neighbourhood character. Anecdotal information from property owners and developers indicate that most of the house conversion opportunities under existing regulations have been implemented. Therefore, to further meet city objectives around housing supply and diversity, neighbourhood character and heritage conservation, examining additional opportunities for house conversions will be explored.	Assumption: This can be undertaken as part of a city-wide infill strategy along with other types of housing infill identified in other Strategic Actions to combine engagement opportunities, or it can be undertaken as a stand-alone project.	\$30,000	4

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Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Family Housing</b>	8.b. Incentivize and mandate the creation of family appropriate two and three bedroom rental units	<ul style="list-style-type: none"> <li>- A Family Housing Policy that is strategically aligned with other relevant policies including the Inclusionary Housing and Density Bonus policy and new policies such as incentives for the creation of new rental and affordable housing.</li> <li>- An economic study of market viability and incentives for the creation of family sized units (2+)</li> <li>- Consultation with stakeholders to support the City in defining family housing and determining needs for this housing size</li> <li>- A jurisdictional review of municipal policies that incent and/or mandate family housing</li> </ul>	<p>The Family Housing Policy initiative will examine potential incentives and authority to mandate the creation of family appropriate two+ bedroom units in both new rental and strata developments.</p> <p>The project would include four components:</p> <ol style="list-style-type: none"> <li>1) Jurisdictional review (3 months)</li> <li>2) Economic study (\$55,000 and 6 months)</li> <li>3) Consultation with non-profit organizations that serve families and with families living in rental and strata developments in order to define family housing and examine current needs (\$10,000 and 3 months).</li> <li>4) Policy drafting and report to Council (3 months)</li> </ol> <p>In total, the project would require approximately 1 year to complete.</p>	<p>The Family Housing Policy will require the retention of a third-party consultant to conduct an economic study to assess the viability and incentives required to include 2+ bedrooms within new construction.</p> <p>Assumptions: The Family Housing Policy will need to include engagement with stakeholders including tenants, non-profit organizations that serve families, and the development industry.</p> <p>The legal capacity for the City to mandate family units in new residential developments will need to be examined.</p> <p>The policy development may need to be coordinated with the Infill Housing Strategy (strategic plan item 15).</p>	\$65,000	4

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Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Affordable Housing - Funding Plan for Land Acquisition</b>	8.c Identify funding mechanisms to acquire land to facilitate federal, provincial and regional investment in affordable housing	Plan identifying land acquisitions proposals in support of desired level of affordable housing units for next 4 years, and related funding sources for lands to be acquired. 2019 Council direction to develop a plan for funding acquisitions in support of affordable housing.	Staff have provided an initial report on December 13, 2018 regarding funding plan. Plan is dependent on seeking agreement with key partners like BC Housing and CRD to identify unit targets and projects and acquisition funding available for land purchases.	Assumes new acquisitions will be at market prices Ratio of land provided that is existing City land versus new acquisitions will impact the necessary funding. Assumes Affordable housing will be priority for staff resources in addition to existing carry over projects and operational requirements. If additional material new projects beyond housing are added this would likely negatively impact ability to deliver on affordable housing outcomes. Community acceptance of new affordable housing projects built on existing City owned lands or newly acquired lands that require rezoning. Capacity for housing operators to pursue new projects funding availability. Availability of appropriate land and ability to act quickly in	\$250,000	4

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				competition with other buyers within the market. Costs are assumed for land acquisition only, overall costs would increase if additional uses are added to sites beyond affordable housing which cannot be funded through housing dedicated funding (e.g. community center space, library space).		
<b>Housing - Financial Instruments</b>	8. d. Explore the expanded use of tax exemptions to create more affordable housing.	A report to Council outlining the opportunities, costs and benefits of incentivizing affordable rental housing, that is strategically aligned with the Inclusionary Housing and Density Bonus Policy and any incentives/mandates for family-sized housing. An economic study of the impact of incentives and the required level of incentives to result in desired housing units. A jurisdictional review of municipal use of tax incentives for this purpose. Consultation with developers, owners and non-profit housing providers will provide	<p>Staff would analyze the financial impacts of such an incentive, experience in other communities, and anticipated costs and benefits to Council.</p> <p>The consideration of Tax Incentives for affordable housing will require the retention of a consultant to conduct an economic study to assess the viability and level of incentives required to result in creation of desired housing units.</p> <p>The cost of completing an economic study for the consideration of Tax Incentives is \$55,000 with additional costs anticipated to support engagement with property owners, developers, and non-profit housing providers.</p>	<p>Assumption: Council will need to weigh the financial implications of providing tax incentives, including in light of policy limit on the total amount of exemptions, and proposed Strategic Plan objective to “keep cap on annual tax increases to no more than inflation plus one percent”.</p> <p>Note the Province will now exempt the Provincial part of property tax to match municipal exemptions for affordable rental housing, allowing City to leverage some incentive.</p> <p>Assumption: A separate strategic plan item</p>	\$60,000	4

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		additional insight in the value of incentives. Following examination of the above, if Council wishes to proceed, deliverables may include a policy for rental/affordable rental housing incentives as well as aligned templates for bylaws, housing agreements and related documents. It would take approx. 9 months to complete this total process.		would consider incentives for suites and garden suites.		
<b>Amenity Contributions</b>	9. Develop Community Amenity Contribution Policy	Deliverables: Inclusionary Housing and Density Bonus Policy	As directed by Council, staff are in the process of undertaking engagement on the draft Inclusionary Housing and Density Bonus Policy with a working group made up of representatives from the development industry, non-profit housing providers, BC Housing, renter advocates, CALUCs and interested community members. Feedback received from this working group will inform a final policy. Expanded consultant services are needed to support this engagement.  Once the policy is finalized, future budget requests in 2020 and beyond will be needed as part of ongoing	Assumption: This action is in reference to the in-progress Inclusionary Housing and Density Bonus Policy.  Risk: This project commenced in 2018 and has continued into 2019 with an expanded scope related to additional engagement to ensure a robust policy, requiring extended consultant support. Additional budget is needed for this immediately, or budget will need to be reallocated from other projects to cover this priority item.	\$66,000	4

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			policy monitoring to ensure community amenity contribution targets or rates reflect current market conditions.			
<b>Renters Advisory Committee</b>	10. Renters Advisory Committee	Renters Advisory Committee meetings held once per month for a two year term	The Renters Advisory Committee recruitment period has closed and applications will be reviewed by Council in January 2019. The new Committee is expected to hold their first meeting in February 2019, and will meet once per month thereafter for the two year term. Staff requirements include Legislative Services to form the committee and assist with orientation, one SPCD housing planner staff liaison (0.1 FTE), and one SPCD administrative staff to support the committee meetings (0.2 FTE).	The Renters Advisory Committee specific priorities and actions will be created once the committee is formed and may require additional funding requests for implementation of recommendations to Council. The legal department will need to provide advice on committee recommendations as they arise. Legislative services may need to address any committee member issues such as conflicts or turn over should it arise.		2

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<b>Housing - Increased Staff Capacity</b>	10. Create a Small Scale Housing Ambassador to make it easier for property owners and homeowners to create affordable housing (10 units or less)	- One FTE Small Housing Ambassador: Increased quality and quantity of small scale housing development in Victoria. Enhanced support for	Tenant Housing Ambassador 1 FTE would provide proactive implementation of the Tenant Assistance Plan and Residential Property Standards of Maintenance	Risks: The Tenant Housing Ambassador role may create redundancies within existing community support services and		4
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	11. Create a Tenant Housing Ambassador to make it easier for renters to navigate the Tenant Assistance Policy, Standards of Maintenance Bylaw and other issues	<p>small scale and often "one-time-only" applicants in realizing their projects.</p> <p>- One FTE Tenant Housing Ambassador: Strengthening implementation and effectiveness of RPSOM and Tenant Assistance Policy</p>	<p>Bylaw, as well as emerging tenancy related initiatives.</p> <p>A Small Scale Housing Ambassador FTE would provide additional assistance for small scale developers of housing such as garden suites, secondary suites and conversions. This will assist small scale developers who are "one-time-only" applicants by providing enhanced support to better understand the complete planning, servicing and construction process. This may respond to the influx of applications for garden suites that have been received since Council changed the regulations to allow garden suites in most single family and two family zoning designations.</p>	<p>services offered by the Residential Tenancy Branch, which holds the legal jurisdiction over residential tenancy in the Province.</p>	2.0 FTE	
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<b>Inter-Generational Housing</b>	12. Develop relevant partnerships and pilot a project matching seniors with extra bedrooms with eligible lodgers	Pilot project matching seniors with extra bedrooms with eligible lodgers	<p>The City could post an RFP/RFO through the Coastal Community Social Procurement Initiative to identify a non-profit able to pilot a platform matching seniors with extra bedrooms with eligible lodgers.</p> <p>The City could further support the non-profit by providing in-kind contribution of venue space (e.g. community centre, City hall) to run educational sessions with interested seniors and/or potential lodgers.</p>	<p>Risks:</p> <ul style="list-style-type: none"> <li>- Depending on the scale of uptake, matching eligible lodgers with seniors with extra bedrooms can be labour (and thus cost) intensive.</li> <li>- May need to assess legal liabilities on the part of the City and/or the non-profit when providing a roommate matching service of this sort.</li> <li>- Happipad is a for-profit organization providing a matching service for long term homesharing which is currently intending to transition to providing services in Victoria. While Happipad could negate the need for a non-profit to provide this service, Happipad does charge a fee to the homeowner, and the City may be limited in the support it can provide to help a for-profit business establish itself.</li> <li>- Ongoing costs of administrating</li> </ul> <p>Assumption:</p> <ul style="list-style-type: none"> <li>- The City may be able to collaborate with the</li> </ul>	\$75,000	3
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				CRD to explore other opportunities to support homesharing and/or inter-generational housing through the CRD's Regional Outcomes Monitoring Group.		
<b>Housing - Grants</b>	<p>13. Consider a grant program for suites including those that are accessible and serve an aging population</p> <p>14.c. Examine a grant program to incentivize the creation of affordable garden suites</p>	<p>A report to Council outlining the effectiveness, costs and benefits of an incentive program. Should Council wish to proceed, a policy setting out incentives, application and monitoring process, and templates for bylaws, housing agreements and related program administration.</p>	<p>Evaluation of the type and level of incentives needed to help create suites, accessible suites, or affordable garden suites; analysis of financial implications for the City; and consultation with homeowners, in order to inform Council's decision.</p> <p>Funding required for economic analysis of incentives needed to support creation of suites, accessible suites, or affordable garden suites (\$20,000) and for engagement (\$5,000).</p>	<p>Assumption: Council will need to weigh the financial implications and benefits of such a program, whether it is incentivized through tax incentives, housing or general fund, or other means.</p> <p>Risk: Monitoring will be required if incentive requires that a unit be rented and/or rented at an affordable rate for a period of time.</p> <p>Risk: The incentive may not be sufficient to encourage affordable garden suites, given construction costs.</p>	\$25,000	4

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<b>Housing - Small Scale Development/Infill</b>	<p>14. Garden Suites and Tiny Homes</p> <p>a. Allow tiny homes and garden suites on lots that already have secondary suites or duplexes</p> <p>b. Expand garden suite program to allow larger units on larger lots</p> <p>6. Allow moveable tiny homes in all backyards that currently allow garden suites at rents of no more than \$500 per month</p>	<p>Updated policies, guidelines and regulations.</p>	<p>Staff will examine legal, bylaw, servicing and building code considerations that need analysis related to tiny homes. Staff will undertake a review of the current Garden Suites policy to examine areas of improvement and refinement.</p> <p>Engagement for initiatives related to garden suites and tiny homes could be undertaken as part of a city-wide Housing Infill Strategy (refer to item 15). If this initiative proceeds independently, budget will be required for internal staff to develop, review and update policies, guidelines and regulations (0.6 FTE: 0.3 FTE Project Manager, 0.3 Technical Support Development Services and Building Permits), as well as to cover engagement costs (0.1 FTE Engagement Staff, including consultation event costs (\$10,000) and public hearing notification associated with bylaw changes (regulation and guidelines).</p>	<p>Assumption: The Garden Suite and Tiny Home initiatives could be undertaken as part of a city-wide Housing Infill Strategy (see other housing-related Strategic Plan actions).</p> <p>Risks: The regulation of rent charges on garden suites will need to be reviewed by the legal department, and may not be legally advisable.</p>	<p>\$10,000</p>	<p>3</p>
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<b>Housing - Houseplexes and Townhomes</b>	<p>15. Houseplexes and Townhouses</p> <p>a. Undertake a citywide planning exercise to identify suitable locations for townhouses and houseplexes</p> <p>b. Support houseplexes as a form of multi-unit housing that provide a sensitive transition within neighbourhoods</p> <p>c. Support more family housing including townhouses and rowhouses</p> <p>d. Support new ground-oriented housing forms and lock-off suites</p>	<p>1) A citywide process including community design workshops, forums, expert presentations, site tours, and other events to understand community issues, opportunities and local knowledge</p> <p>2) Updated housing policies including: inventory and analysis of issues and opportunities, synthesis of precedents and best practices and applicability to Victoria Context Comprehensive 'menu' of suitable infill housing types and lot types/locations implementation including model zones and design guidelines interlinkages with other plans and initiatives</p>	<p>Townhouse and houseplex infill could be undertaken as part of a city-wide Housing Infill Strategy. This strategy would also address other types of ground oriented infill housing forms identified in other Strategic Actions (larger garden suites, tiny homes, lock-off suites, house conversions) and other forms of infill to support housing choice.</p> <p>The process would include detailed inventory and analysis, best practice review, development of a 'menu' of infill typologies, model zones and design guidelines, and recommended OCP amendments, with community engagement and consultation.</p> <p>Where local area planning is undertaken concurrently with development of the infill strategy, neighbourhoods can help to identify issues and opportunities related to infill housing to feed into the larger city-wide process.</p> <p>Specialized consultant expertise in the areas of infill housing design</p>	<p>Assumption: A Citywide infill strategy would build on infill housing objectives and policies in the OCP.</p> <p>Assumption: A Citywide Infill strategy could reduce the scope of neighbourhood planning to local areas. Consider launching the City-wide infill strategy in tandem with next phase of neighbourhood planning.</p> <p>Risks: Separating infill housing from the local area planning process may duplicate efforts in engagement and contribute to engagement burn-out.</p>	<p>\$150,000</p> <p>+ 2.0 FTE</p>	<p>4</p>
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			<p>(architecture and landscape architecture), land economics, engagement and facilitation would be of benefit to this process to extend capacity, bring in specialized expertise, and provide a neutral 3rd party facilitator.</p> <p>A report to Council will be brought forward with a proposed approach and process for undertaking a City-wide Infill strategy.</p>			
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<b>Bonus Density Policy</b>	17. Regularly evaluate the city's bonus density policy and the number of units being created as a result of it	<ul style="list-style-type: none"> <li>- To update the density bonus fixed rates to current market conditions on an annual basis.</li> <li>- To have staff reporting out the number of units created (housing data) in the Annual Housing Report.</li> </ul>	The final Inclusionary Housing and Density Bonus policy will be brought to Council by the end of Q1 in 2019 and will need monitoring commencing in 2020. Retaining a third party economic consultant on an annual basis to conduct updates to the policy to reflect current market conditions would require an annual budget of \$35,000 starting in 2020, with similar allocations expected in subsequent years.	<p>Risk: Inclusionary Housing and Density Bonus Policy is currently in draft form and may change as stakeholder engagement is underway which may inform policy revisions.</p> <p>Assumption: While still in draft form and subject to change, it is assumed a final policy will have some level of affordable housing targets or rates that will need ongoing monitoring.</p> <p>- Receives no annual budget to accommodate annual monitoring and updates to the policy targets and financial analysis. Retaining a third party economic consultant to conduct updates to fixed rate to current market conditions would require an annual budget of \$35,000 starting in 2020 (2020, 2021, 2022 for a total of \$105,000)</p>	\$35,000	4
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<b>New Development - Barrier Free Housing</b>	18. Encourage barrier free housing and universal design in new development	Guidelines for barrier-free housing and universal design.	<p>This work would represent an expansion of scope to an existing action in the Housing Strategy, which recommends creating voluntary guidelines to encourage adaptable housing.</p> <p>In addition to the BC Building Code's accessibility requirements, the City's Design Guidelines for Multi-Unit Residential, Commercial and Industrial development include a section on universal accessible design and safety. These guidelines apply city-wide to all new multi-unit development (three or more units). Accessibility considerations are also integrated, but not a central focus of other design guidelines including those for secondary suites and attached residential development.</p> <p>Other municipalities have developed standalone design guidelines focused on universal design, accessibility, or adaptability. These are either mandatory or voluntary, and applicable to some or all new housing</p>	<p>Assumption: This response focuses on addressing physical and ability-based barriers through design in new housing development.</p> <p>BC Building Code has robust requirements for accessibility in buildings, however the requirements are less applicable within dwelling units. This is the main area where additional guidelines or regulations could most significantly improve accessibility of housing.</p>	\$5,000	4
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			<p>development. Staff can draw on existing standards and best practices in conjunction with the expertise of Council's Accessibility Working Group and targeted engagement with other stakeholder groups in developing more comprehensive and focused guidelines for the universal design of new housing development in Victoria.</p> <p>Operating budget impacts would primarily relate to stakeholder engagement events, and are anticipated to be roughly \$5,000.</p>			
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Co-Op Housing	21. Facilitate, incent and support co-op housing	Ongoing engagement with housing co-ops and the Co-op Housing Federation of BC	<p>Aligning with federal and provincial funding, the City's role in facilitating, incentivizing and supporting co-op housing could include:</p> <ul style="list-style-type: none"> <li>1) Facilitating development of new and the preservation of existing co-op housing through consideration of rezoning applications, city-initiated zoning changes, and/or tax incentives</li> <li>2) Providing funding through the Victoria Housing Reserve Fund where co-ops enter into housing agreements to secure affordable units and to plan major maintenance, renovations, or expansions to their housing stock</li> <li>3) Convening events and workshops to support the preservation and development of co-operative housing in Victoria and the region.</li> </ul> <p>As evident above, support for co-op housing can generally be integrated with other strategic City initiatives, including the City's Real Estate Strategy, the Housing Reserve Fund, and an updated Housing Strategy.</p> <p>Ongoing engagement with existing co-ops and the Co-op Housing Federation of BC to identify current barriers and opportunities will aid in the alignment of city housing initiatives to support co-ops as key housing providers in the city.</p>		3
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Strategic Plan Objective #4: Prosperity and Economic Inclusion						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Mayor's Task Force 2.0 (Ec Dev)	<p>1. Convene Mayor's Task Force on Economic Development and Prosperity 2.0 to hit 2041 jobs target</p> <p>10. Explore ways for businesses in Victoria to become living wage employers</p> <p>9. Explore the creation of a 'Legacy Business Program' that specifically protects and highlights longstanding local businesses that are being priced out of our neighbourhoods</p> <p>8. Work with the Downtown Victoria Business Association to develop a downtown retail strategy</p> <p>21. Continue work to support entrepreneurs and small businesses</p> <p>7. Create a program to encourage "pop-up" businesses and art exhibits in vacant retail and office space</p> <p>22. Support placemaking entrepreneurs – food trucks, more patio spaces (ongoing)</p>	A 4 year action plan that will impact the economic development and prosperity for the City.	Deliverables of the plan will be determined by the members of the task force.	The Mayor's task force will be initiated pending Council approval of the 2019 Strategic Plan.		2

Strategic Plan Objective #4: Prosperity and Economic Inclusion						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Creative Hub Funding	2. Secure federal, provincial, and philanthropic funding and operational model for Bastion Square Creative Hub.	Currently, staff are waiting on the Province to conclude the Class D Estimate work required to understand the full scope of costs necessary to bring the building up to today's building codes and requirements. This includes seismic upgrades required on the heritage building.	Difficult to determine at this stage of the project. Clarity from the province is expected in Q2 and staff will return to Council with more information.	<p>28 Bastion Square is owned by the Province of BC in a 1977 land transfer agreement with the City of Victoria. Over the past year, staff and partners have worked towards reimagining the space as a Creative Hub for the arts and culture sector.</p> <p>Potential funding from the federal government via the Canada Space Creative Hub stream, interest from the Victoria Foundation and other private investors, provides leverage to continue the discussions with the Province of BC into 2019.</p> <p>Project dependent on Province of BC as owner of the building, 28 Bastion Square, to proceed with the necessary next steps to bring the heritage building up to code.</p>	<p>Currently no project funds have been allocated for any ongoing costs that may incur.</p> <p>Also dependent on federal funding support through Canada Space funding, Creative Hub stream and other private and public funding support.</p>	6

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<p><b>Low cost or free internet service</b></p>	<p>11. Work with partners to explore improved access to low cost or free internet service</p>	<p>More choices and potentially more affordable internet access for businesses and residents.</p>	<p>This initiative involves the city building city-owned fibre infrastructure to create a new “utility” that would pave the way for more competition amongst internet service providers in the city. The City's existing fibre network is not sufficient to provide this type of service so new infrastructure is required. This would involve upfront capital expense in the millions to build a network large enough to support internet connectivity in part of the city's core and potentially in residential neighbourhoods as well. A number of municipalities in BC have undertaken a similar initiative for various reasons. Economic development and providing more competition among internet service providers have been leading reasons. Connections are only available for buildings with 40 units or more and rates for customers in those other municipalities range \$30-45 per month for service comparable to Shaw and Telus.</p>	<p>Capital and Operating budget impact unknown at this time.</p> <p>This is a brand new city service and there would be significant start-up costs. Capital Infrastructure in the multi-millions. Operating budget would need to be established and would involve additional staff and/or subject matter expert consultant costs. The payback period is in the 10 – 20 year time frame according to other municipalities currently undertaking a similar approach.</p> <p>There are a number of risks to be aware of including disruptive future technology obsoleting this new City utility is always present; potential lack of initial demand thus prolonging the payback period; or existing large incumbent internet service providers lowering their costs to prevent new utility from getting established.</p>		<p>5</p>
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Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022

Industrial Zones	12. 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.	New Rock Bay Industrial zones including uses, definitions and development regulations for Zoning Bylaw 2018	<p>New zoning regulations will be prepared for the Rock Bay area. This initiative is currently underway as part of on-going implementation of the Downtown Core Area Plan and the Burnside Gorge Neighbourhood Plan.</p> <p>The development of new industrial zones will include engagement and consultation with industrial land owners and businesses. Additional engagement will also occur with BC Assessment to better understand the potential impacts updated zoning will have on land values.</p> <p>The maintenance of Zoning Bylaw 2018 is on-going to ensure that it remains responsive and effective.</p>	<p>Legal review will be required to ensure oversight with the review of language and regulations for inclusion in Zoning Bylaw 2018.</p> <p>Engagement support will be required for public engagement events such as open houses, updates to project website and Council briefing notes.</p>		4
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Strategic Plan Objective #4: Prosperity and Economic Inclusion						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Arts, Culture and Event Spaces	13. Support arts, culture and innovation venues and spaces.	Increased number of cultural space venues throughout the City. May require investment in future years including the creation of a capital grant funding program for cultural infrastructure projects.	Action items for supporting cultural infrastructure is provided in the Create Victoria Master Plan. Staff recommend referral to Create Victoria for specific direction and implementation as well as opportunities through the Neighbourhood planning process.	This is a broad action item that has a multitude of city-wide impacts both short and long term. Staff to refer to the Create Victoria Master Plan for further direction and implementation.  This may also include review of Neighbourhood Plans for inclusion of cultural space opportunities as it relates to land use development.		4
Development Summit	16. Hold an Annual Development Summit and continue to improve processing times and process improvements and build better understanding of the development processes	2019 Deliverable: Housing Summit event held and summit feedback used to inform an updated Victoria Housing Strategy.  2020 Deliverable: Development Summit to facilitate process improvements and/or development-related learning opportunities.	Staff are currently planning a Housing Summit in Q1 of 2019 to help inform an update to the Victoria Housing Strategy. A 2019 budget of \$15,000 will be needed for this.  In future years, staff can organize a Development Summit involving multiple departments involved in development review with supporting budgets requested in future years.	Assumption: In 2019, a Housing Summit will take the place of the Development Summit. Additional Development Summits will take place annually, resuming in 2020.	\$15,000	4

Strategic Plan Objective #4: Prosperity and Economic Inclusion						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Buy Local</b>	17. Support buy local initiatives to promote sustainable local enterprise	Opportunities for sustainable local enterprises are supported.	<p>This initiative could potentially align with the Coastal Communities Social Procurement Initiative.</p> <p>Staff will seek input from the consultant on opportunities and report back to Council.</p>	Trade agreements that the City must abide by, as referenced in the City's Purchasing Policy, put restriction on purchasing that is not fair, open and transparent. Any promotion in regard to buy local initiatives must ensure adherence to those rules.		6
<b>Non-Transactional Approaches</b>	15. Identify opportunities to support non-transactional approaches to the provision of good and services eg neighbourhood-based sharing libraries, tools, seeds etc.	<p>Promotion of neighbourhood level goods and services training through Great Neighbourhoods Grant program.</p> <p>Deliver a workshop engaging practitioners, related grant recipients of (e.g. little libraries, tool shed) and others with an interest.</p>	This work is already underway, but can be expanded further if directed by Council.	Several neighbourhood grants have been applied to non-transactional good and service provision. Further exploration and development of this Action can be pursued within the neighbourhood grant program, including a workshop amongst practitioners and those with an interest.		1

Strategic Plan Objective #4: Prosperity and Economic Inclusion						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Financial Capacity	19. Continue to build financial capacity of the organization and explore sources of revenue other than property taxes and utility fees	Minimize the property tax and utility fee increase impact to taxpayers	The City's budget process is one of continuous improvement and requires departments to engage in open dialogue to encourage a "better is possible" mindset, question current processes and seek ways to make improvements and maximize efficiencies. These actions consist of continually exploring options for different revenue sources in addition at improving efficiencies to provide better value and service to the community.	The City is bound by legislation		
	20. Keep cap on annual property taxes to no more than inflation plus one including police					
RMTS and Arts Funding Models	4. Examine effectiveness of arts and culture grants funding versus direct staff support	Possible consultant support may be required if Council directs staff to provide options for governance and funding mechanisms.	Currently the RMTS is managed by a non-profit society and is governed under a CRD Bylaw. A review of the bylaw and governance structure is required alongside the funding options. Staff recommend working with the CRD Arts Development Service to provide options to both the CRD Board and City of Victoria Council.	<p>This item is directly related to the RMTS funding and governance model. This action item needs to be clarified to reflect the desire of Council to examine this issue.</p> <p>Regarding RMTS funding, this is largely a CRD issue as it is a CRD Bylaw that governs the Royal and McPherson theatres currently. Staff would work with the CRD to bring back options for consideration.</p>	\$50,000	4



Strategic Plan Objective #4: Prosperity and Economic Inclusion						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Barrier Free Business	4. Partner (potentially with the DVBA) to create a program to make businesses barrier free	<p>The Business Hub will reach out to the DVBA and UDI to discuss how we can better guide existing building owners to create barrier free businesses and research and funding opportunities to support.</p> <p>The Business Hub will reach out to ICA and VIRCS and their support networks to create a business information session specifically targeting immigrants, refugees and newcomers to Victoria that will also include a networking opportunity.</p>	<p>Objective 1 - the City is not able to aid a business to upgrade or support accessibility requirements. Many businesses are tenants within a building so in fact it's the building owner's prerogative whether or not to make any changes. Typically, the required changes are only triggered at the City with a development permit or change of use application.</p> <p>Objective 2 - The Business Hub has held business information sessions and networking activities targeting the Intercultural Association and Vancouver Island Refugee &amp; Immigrant Centre Society. This work is on-going and another session is planned for 2019.</p>			2

Strategic Plan Objective #4: Prosperity and Economic Inclusion						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Technology Advisory Committee	5. Create a tech advisory committee to better integrate tech and the city at a strategic level	<p>Some of the deliverables from our economic action plan 'Making Victoria - Unleashing Potential' were:</p> <p>1) Focus on affordability and liveability of Victoria so we can continue to attract &amp; retain leaders and talent</p> <p>2) Spread the message that Victoria is a thriving hub of innovation</p> <p>3) Focus efforts &amp; support on establishing homegrown innovative companies, as they have proven to have the longest lasting impact and greatest loyalty to the region</p> <p>4) Identify potential investors (local and abroad)</p>	<p>The City has been working very closely with VIATEC (Victoria Innovation, Advanced Technology and Entrepreneurship Council) directly with technology companies and co-working incubators such as The Summit (Alacrity Foundation) to support the tech sector as a key economic driver.</p> <p>Trade Missions to San Francisco, overseas and locally have been executed to showcase our innovation, talent, and liveability of our destination.</p> <p>Staff believe that there is integration and would like clarification on the benefit of this committee.</p>			5

Strategic Plan Objective #4: Prosperity and Economic Inclusion						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Tax Exemptions	6. Explore tax relief for businesses affected by city construction		<p>To properly maintain and upgrade infrastructure, City construction in the public rights of way and on City properties is common and should be anticipated in any city.</p> <p>The Community Charter prohibits the City from providing assistance to business, making any kind of grant or compensation program legally problematic. The City does not have the ability to vary taxes based on location (as opposed to classification), making “tax relief” equally difficult. However, any construction related disruption that rises to the level of significant impact on the values of neighbouring businesses should be reflected in reduced annual property assessments which in turn determine share of property taxes paid by those businesses.</p>	Legal has already reviewed and concluded the City has no authority to do this.		7

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Welcoming Strategy</b>	11. Create a Welcoming City Strategy 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	The strategy will address the 10 sub-actions outlined under this initiative.	During the next six months, staff will to scope out the requirements to begin a collaborative community engagement process to create a Welcoming City Strategy in 2020.	A recommended approach and associated budget will be brought to Council as part of the 2020 financial planning process to create a Welcoming City Strategy.		6

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
	j. Support entrepreneurial ambitions of newcomers through the Business Hub at City Hall					
Childcare Strategy	1. Create a city-wide childcare strategy and action plan	This is a Council led Initiative	<p>This initiative is being led by the mayor and executed by members of the Mayor's Childcare Solutions Working Group.</p> <p>A grant to UBCM is being submitted for \$22,500 to complete the strategic document.</p>	To support the work of the community representatives, in-kind support from the City may be required, such as access to meeting spaces, supplies, communications materials, staff support. A budget of \$5,000 is recommended for this purpose.	\$5,000	3

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Parking	9. Adopt uniform and accessible parking standards for on and off-street parking	<p>Deliverable 1) Bylaw amendments for Schedule C and design guidelines for developers</p> <p>Deliverable 2) Corporate policy or design standards for on-street and parkade parking</p>	<p>This item is cross-referenced with 2019 Financial Plan motions.</p> <p>Staff have identified a scope of work, timelines and process to develop new requirements for accessible (or barrier-free) parking stalls on private land that can be adopted in Schedule C of the Zoning Bylaw.</p> <p>Research and outcomes of this project will inform the development of a new operational policy and design guidelines for on-street and parkade stalls.</p> <p>There is no budget established in the 2019 Financial Plan for this project. Staff assess that this work would be led by existing staff in the Transportation Division with support from an external consultant and staff in Parking Services, Engagement and</p>	<p>Assumption 1: That on-street and off-street public parking and private parking is included within scope.</p> <p>Risk 1: Development community will likely have concerns about prescriptive requirements for barrier free parking</p>	\$ 100,000	3

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
			Sustainable Community Planning & Development departments. Funding for a city-wide retrofit program would be required as part of 2020 and 2021 financial plan to implement the recommended changes to on-street and parkade parking stalls. Accelerating this work before the introduction of the Accessibility Framework risks expenditures that are misaligned with other important accessibility priorities.			
<b>Late Night Task Force (Harassment)</b>	10. Explore ways to end sexual harassment and assault in Victoria, including using the Good Night Out international model to create a safe nightlife campaign for Victoria venues, bars, clubs and festivals.	Determination of a strategy to achieve (1) widespread recognition of sexual harassment as an issue amongst venue operators and patrons, (2) specific actions to meaningfully reduce and prevent sexual harassment in the downtown at night, and (3) implementation of 1-2 strategy actions (e.g. venue policy, audit of	A sexual harassment prevention workshop was held for downtown bars and restaurants last fall. In a follow-up survey, there was considerable interest in further actions, including venue audits, further workshops and late night patrols by a sexual harassment prevention team (modelled after Vancouver's experience).	Assumed that licensed venues confirm their support for sexual harassment reduction programs.  Assumed that sexual harassment prevention consultants are available to support any programs.	\$2,500	3

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
		venues, or pilot late night patrol)	Funds to initiate this initiative is estimated at \$2500.			
<b>LGBTQ2iS Task Force</b>	12. Create an LGBTQ2iS Task Force to create an LGBTQ2iS Strategy	LGBTQ2iS Strategy  Implementation Plan for 2020 and subsequent years.	Establishment of a Task Force requires Council approval of the mandate and terms of reference, an appointment process, and community engagement. The level of staff support required for meeting coordination, reporting, research and engagement is dependent on mandate and meeting frequency.  Implementation of the Strategy, once developed, will have operating budget and human resource implications for 2020.	Council clarification required on scope and desired outcomes. Assumption is that the Task Force and Strategy may have corporate impact but are primarily community facing, and the Task Force would have broad community representation and engagement.		5



Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Play Streets	13. Continue the implementation of play streets, school streets and other child-friendly strategies as part of parks, recreation and capital projects		<p>The implementation of play streets, school streets or other child-friendly strategies in the built environment will continue as a part of parks, recreation and transportation planning capital projects.</p> <p>Similarly, play streets and child-friendly activities may be facilitated by annual special events and festivals hosted, sponsored or held within the City of Victoria.</p> <p>There are a number of 2019 capital projects where play elements are included in the scope of work (eg: Vancouver AAA project; Humboldt AAA project). The City will also continue to support community-led special events (YYJ Car Free Day) that support child-friendly spaces.</p>	<p>Assumption: Integration of play elements / child-focused investments in the built environment or through special events will be considered as a part of current operations and capital planning processes.</p> <p>Assumption: Planning and actions will continue as per the current pace, for play streets etc. as part of capital and event planning.</p>		1

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Greater Victoria Public Library Developments	<p>19. Develop a plan including site selection, funding strategy and partnerships to develop a new Central Library</p> <p>13. Work with the Greater Victoria Public Library to library services in the north end of the city including the exploration of a new neighbourhood branch (<i>note: this action is under objective #8 – Strong, Livable Neighbourhoods</i>)</p>	Staff understand the request from Council to work with the Greater Victoria Public Library (GVPL) to assess and develop plans for a new neighbourhood branch and a new Central Library branch, while also completing a list of other major facility projects.	<p>To undertake this expanded scope, staff recommend a new leadership position responsible for facility development. This role would hold responsibility for collaborating with third parties, including the GVPL and consultants, to develop the necessary plans, manage the partnership, and lead the execution of these major capital projects.</p> <p>This new role would ensure coordination with the general public and these neighbourhood stakeholders as well.</p>	Risks: These initiatives will require capital investment in the magnitude of \$80-100M to complete. These initiatives will be complex multi-disciplinary projects and requiring significant internal and external resources to support.	1.0 FTE	4

## Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022

<b>Urban Agriculture</b>	<p>15. Urban Agriculture</p> <ul style="list-style-type: none"> <li>a. Explore opportunities for increasing food production on private land</li> <li>b. Support food infrastructure including farmers markets and storage and distribution</li> <li>c. Soil test and consider shade implications of city-owned land and potential land acquisition</li> </ul> <p>16. Urban Agriculture</p> <ul style="list-style-type: none"> <li>a. Working with specialists in the field, explore agriculture water rates for food production in the city on land that is used principally for food production</li> <li>b. Advocate to BC Assessment for farm classification for lands being used principally to grow food and consider lowering the tax rates for urban farms (once designated by BC Assessment)</li> <li>c. Support neighbourhood food / meal programs</li> <li>d. Work with non-profits to bring back the Sharing Backyards Program</li> </ul>	<p>The work outlined in these motions is underway and being lead by the Food Systems Coordinator in consultation with the Urban Food Table.</p> <p>A report on the Growing in the City Initiative will be presented to Council in Q2 2019. Staff will provide an update on the progress of these items within the context of this report.</p>	<p>Additional clarity on the scope is required from Council on the following items in order to identify the work that may be needed to accomplish the requested action:</p> <ul style="list-style-type: none"> <li>- Support food infrastructure including farmers markets and storage and distribution</li> <li>- Support neighbourhood food/meal programs</li> <li>- Soil test and consider shade implications of City-owned land and potential land acquisition</li> </ul> <p>(This is currently part of the review of a potential site when the City receives community garden requests, and would be a consideration in potential acquisitions)</p> <p>Once scope has been clarified for these items staff will evaluate and report back to Council.</p>	<p>The assumption on these actions is that they appears to be mainly advocacy and education. Growing in the City work (2016) removed a number of barriers to urban food production on private lands.</p>		<p>5</p>
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Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022

Sports Equipment Library	17. Create or partner to create a sports equipment library	<p>This program is designed to provide available games/equipment at no charge to public using parks and green spaces.</p>	<p>The Playbox program is a Recreation initiative launched in July 2017, which provides residents the opportunity to borrow sports equipment for use in parks. Any citizen can access the Playbox contents by contacting the Recreation. Since the program launched, approximately 150 families/individuals have registered for access.</p> <p>Staff have developed a program initiation guide that can be shared with other partners and agencies interested in launching the program. This may include community centre operators, library staff, or school administrators. Promotion of the program and assistance to other facility operators with launching this program, may be done without additional resourcing needs.</p>	<p>The start-up costs for the Playbox were \$3,300 inclusive of the container, branding, supplies, hardware, installation and labour. The cost to manage this program is approximately \$250 per year, including replenishment of damaged or lost equipment. This is low risk and low cost program.</p>		1
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Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>BBQ Pilot</b>	18. Pilot community BBQ stations in parks and neighbourhood public spaces	Installation of two public BBQ's and support infrastructure including: a concrete slab on grade activity space, a canopy structure, and electrical and water services.	Staff have identified the Topaz Park picnic area as a preferable location to introduce a public BBQ space. Staff propose to complete the design work for this as part of the Topaz Park South Redevelopment project. Pending Council approval, the design work will begin in 2019 and the results reported to Council when complete.	Risks: Public safety, insurance requirements, and neighbourhood engagement	\$85,000	3
<b>Trans Inclusion</b>	2. Trans Inclusion Policy	Plan that defines the scope of work required to advance the inclusion of Transgender, Non-Binary and Two-Spirit communities on a corporate wide basis, and recommends how to prioritize and implement.	Staff are in the final stages of an RFP process to retain a consultant. Council approval of terms of reference for the Trans Advisory Committee will clarify the Committee's role in development of the Policy.	Implementation of the Policy will have financial and human resource implications to be scoped for the 2020 financial planning process.	\$60,000	3

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Crystal Pool Replacement	20. Crystal Pool and Wellness Centre Replacement	Feasibility Study on potential site(s) Replacement of the Crystal Pool and Fitness Centre.	In November 2018, Council directed a change in the approach to delivering the project, which is anticipated to lead to additional benefits although it requires a resetting of the project schedule, scope and budget. This change includes an exploration of the feasibility of shifting the proposed site from Central Park to an existing parking lot next to the City's arena.  As this study progresses Council will be provided with quarterly updates.	Funding for new facility construction		3
Deer Management	22. Look for opportunities and partnerships for deer management	To develop a plan to review the fencing regulations, as well as continue to look at opportunities to work with neighbouring municipalities and other levels of government for partnership opportunities	Previous Council direction involved the concept of seeking funding to work with a community partner to scope the extent of the issues in the City relating to urban deer.  In addition, the current work plan involves moving forward with Council's previous direction to review fencing regulations that			2

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
			would provide greater protection for residents from urban deer issues.			
Community Gardens	25. Look for opportunities to increase food production on public land including increasing community gardens in all neighbourhoods in the city and building urban food systems into our parks operations	This work is a continuation of City's Food Systems Coordinator and the Urban Food Table to address opportunities.	Staff will provide an update on this item within a larger Growing in the City report back in Q2 of 2019.	This report will outline potential adjustments to the program, including options for increasing community gardens in all neighborhoods and building urban food systems into park operations.		2

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Accessibility Framework	3. Develop an Accessibility Framework	Creation of a strategic framework to identify and guide priorities for accessibility.	The Accessibility Framework and new City policy is under development. Initial consultation and report back to Council is anticipated in Q1 2019, followed by consultation with wider community stakeholders, and then adjustments to the framework will have to be completed, before a final copy is adopted by Council.	<p>Risk: The new policy and framework requires prioritization and scoping to propose budgetary spending and sequence, which will occur after the framework has been completed.</p> <p>Risk: Available staff time to undertake planning and prioritization exercise in 2019, in order to inform 2020 budget requests.</p>		2
	26. Look for opportunities to create accessible shoreline access		The speed of implementing this program depends on staff time/resources, AWG resources/time, consultant speed, reporting process and time for public consultation.			



Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Artist Exhibitions in Vacant Storefronts	5. Work with DVBA or other interested partners for rotating artist exhibitions to beautify empty storefronts and large windows.	<p>Animation of vacant storefronts in downtown core and increased opportunity for artist exhibitions.</p> <p>Aligns with Create Victoria Strategic Objective to increase access to affordable spaces.</p>	Requires more time for consultation with partners and to present options for Council consideration.	<p>Requires further discussion with stakeholders and support depts. on options for Council consideration.</p> <p>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.</p>	\$15,000	3

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Seniors Strategy</b>	6. Create a Seniors Task force and develop a Seniors Strategy	To be determined based on the Council led Senior's Task Force	<p>Staff would like clarification from council on the desired outcomes to best align with departments and resources.</p> <p>Work within the Neighbourhoods Team has started to focus on Seniors through the various Neighbourhood Associations and a 'Seniors Outreach' was organized in Q4 of 2018.</p>			5
<b>Mental Health and Addictions Strategy</b>	7. Strike a peer informed task force to identify priority actions to inform a Mental Health and Addictions Strategy actionable at the municipal level i.e. prevention, advocacy, integration of services, and education.		Staff require more direction based on Council led advocacy items noted in Appendix A.			5

Strategic Plan Objective #5: Health, Well-Being and a Welcoming City						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
LIFE Program	8. Expand Life Pass program to 365 days per year	This change will provide ease of application for program applicants, and likely alleviate processing volume/time for front line staff.	<p>Expand LIFE Pass program to 365 days per year</p> <p>Currently a LIFE program pass is valid from the date of issue until the end of the calendar year. At the end of the calendar year, participants must reapply for the program.</p> <p>Based on further assessment, staff suggest that the program be adjusted to allow passes to be valid for 24 months, rather than 12 months, from the date of issue. This shift will help reduce delays to access for participants renewing in the program, and reduce administrative work associated with the application approval process.</p> <p>There are no significant financial or human resource implications anticipated with this change.</p>			2

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Zero Waste Strategy Development and Implementation</b>	<p>1. Develop Waste Reduction Strategy</p> <p>14. Implement a robust zero waste strategy</p>	<p>Zero Waste Strategy (complete by 2020)</p> <p>Implementation Plan (complete by 2020)</p> <p>Robust Zero Waste Program (commence in 2021)</p>	<p>The City is developing a Zero Waste Strategy to chart the transition to a community without waste in alignment with the principles of a Circular Economy.</p> <p>The initial phases of the strategy - setting the vision and targets and identifying gaps/barriers - will be awarded and started in Q1 2019. Subsequent phases to assess options and develop a plan are not currently resourced. The budget identified in this response is to complete the City's Zero Waste Strategy and Implementation Plan by early-2020 (depending on the scope of engagement).</p> <p>The City has one staff resource to lead strategic waste reductions. This staff is currently at 75% to the implementation of the Checkout Bag Regulation Bylaw. The additional staff resource in assessed in this response would provide additional capacity to lead the development of the Zero Waste Strategy, enabling more rapid advancement of existing operational projects and programs such as the yard waste service options review, downtown streetscape diversion and the Love Food Hate Waste campaign.</p> <p>Implementation of the Zero Waste Strategy will be informed by the actions and plan identified in the Strategy and new staffing and budget requirements will be assessed and proposed in subsequent years.</p>	<p>This response assumes the successful award of the Zero Waste Strategy RFP for both the current and secondary phases of strategy development support work.</p> <p>This response should be considered alongside the 'Single Use Item Regulations' topic.</p> <p>The operating budget proposed is to support development of the Zero Waste Strategy including:</p> <ul style="list-style-type: none"> <li>- completion of the options analysis</li> <li>- implementation plan</li> <li>- communications and marketing of the strategy</li> </ul> <p>Implementation capital and operating budget will be confirmed after completion of the Strategy.</p>	<p>\$110,000</p> <p>+ 1.0 FTE</p>	4

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Transit Passes - Staff	3. Implement a city staff transit pass program 2. Depending on response from the VRTC, implement creative financing mechanism to fund transit for children 18 and under in Victoria	The City currently offers Transit passes through payroll deduction at a reduced rate (approx. 15% discount). This is a program that BC Transit has in place for employers. Regular employees can sign up for this by contacting payroll.	This is currently paid for by individual employees who sign up. The City could explore offering an incentive to employees beyond the current discounted rate and report back on potential uptake and financial impacts of such a program.			3

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Parks Development and Acquisition Strategy</b>	10. Initiate a Parks and Open Spaces acquisition strategy to move towards OCP parks and green space goals; measure progress towards goals	A guide to future investment focused on improving and increasing the City's inventory of green spaces in priority areas	<p>Completion of a Park Development and Acquisition Strategy is identified as a priority action in the Parks and Open Spaces Master Plan (POSMP), approved in April 2017.</p> <p>The strategy will investigate options for acquisition such as purchase, establishing first rights of refusal, interagency land transfers, joint use agreements, leases, easements and rights-of-way. The focus will also consider enhancing existing green spaces as well as the potential disposition of lower value assets to support future acquisitions of high value green spaces assets.</p> <p>In 2019, staff recommend developing the scope of work for a consultant to assist the City with the Strategy, in 2020. Once completed the Strategy will be incorporated into the City's overall Real Estate Strategy and related capital reserve requirements.</p>	External expertise required	\$125,000	3

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Inflow and Infiltration	12. Begin to plan for mitigating the Inflow and Infiltration issue on private property.	Council Report and Management Plan	<p>Engineering in collaboration with Legal and Real Estate will prepare a report to Council in 2020 with analysis of options for consideration of a private sewer laterals program.</p> <p>Inflow and Infiltration (I&amp;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.</p> <p>I&amp;I can be a significant contributor to:</p> <ul style="list-style-type: none"> <li>Wastewater overflows along shorelines when capacity of CRD collection system is exceeded;</li> <li>Flooding (including basement flooding) due to backed up pipes;</li> <li>Increased operating and maintenance costs (ex. pumping and treatment);</li> <li>Increased capital cost to build additional capacity.</li> </ul> <p>Climate change projections indicate future rainfall events will be more extreme in size and intensity resulting in the potential for greater I&amp;I. To address current and future I&amp;I issues the City has an on-going program to reduce I&amp;I in the public portion of the system with significant resources applied to replacing or rehabilitating sewer deficiencies.</p>	<p>Assumptions:</p> <p>1. About 50% of the inflow and infiltration into the City's sanitary sewer pipes comes from private properties through pipe cracks, displaced joints, tree roots intrusion, roof drains, etc.</p> <p>2. There is legislation under the Community Charter and City's Bylaw #14-071 that provide regulations pertaining to safe, working sanitary pipes on private properties. Currently, during the building permit application process, if the building inspectors are aware that there are private lateral issues such as cross-connections and deficient conditions then they will request the private owner to rectify the issue prior to approving and closing the building permit.</p> <p>Risk: The inspection and rehabilitation of sewer piping is costly and private-side I&amp;I improvements will impact housing expenditures. Inspection and rehabilitation requirements imposed during property sales/transfers may impact property sales.</p>		6

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
BC Step Code	13. Expedite implementation of the BC Step Code	Continuation of the adopted Step Code approach and timeline	<p>The City adopted the Step Code in April 2018, and it went into effect on November 1st, 2018, with the following timeline:</p> <p>Beginning on November 1st 2018:</p> <ul style="list-style-type: none"> <li>- Step 1 for all new projects</li> </ul> <p>Beginning on January 1st 2020:</p> <ul style="list-style-type: none"> <li>- Step 2 for garden suites</li> <li>- Step 3 for all other Part 9 buildings (single family homes, duplexes, townhouses)</li> <li>- Step 2 for high-rise concrete residential (greater than 6 storeys) and Part 3 commercial buildings</li> <li>- Step 3 for low-rise wood-frame residential (less than 6 storeys)</li> </ul> <p>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.</p> <p>This current approach will likely result in us landing on an accelerated timeline relative to other municipalities as well as the timelines set by the Province, and will likely have the City arrive at net-zero ready buildings before the 2032 timeline adopted by the Province.</p> <p>We are ahead of the Province's established timelines with regard to Step Code roll out, are currently monitoring project compliance and will continue to be, and will continue to seek ways of accelerating the adoption of Higher Steps based on what we see in the project monitoring.</p>	<p>Step Code was led by the current Community Energy Specialists workplan. However, as of January 11th that position is vacant and will need to be filled. This may impact the timelines of this project.</p> <p>Some things that should be noted for context with regard to Step Code in Victoria</p> <p>1. The only municipalities Victoria lags behind in terms of adoption timelines are those that had previous energy efficiency requirements in place (e.g., North Vancouver, New Westminster), which were not in place here. North Vancouver and New Westminster had previous energy efficiency requirements for new construction, programs that were developed over 5-10 years prior to the introduction of Step Code. Local industry was therefore already versed and experienced in energy efficiency requirements, and adoption of Step Code only required a translation of existing efficiency requirements over to the Step Code. Victoria does not have a</p>		4



Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
			Any acceleration of the program in 2020 and beyond, would require additional resources from SPCD, EPW, with support from engagement and legal departments, and would depend on other competing resource programs in the CLP. More work would be required to assess resource implications in 2020+.	<p>history of such programs, and so this was a new conversation for many local builders and contractors.</p> <p>2. The short term (up to January 2020) timeline adopted last April was based upon a year of engagement with industry partners, and attempts to strike a balance between industry readiness, cost effectiveness, and climate action. The timeline adopted includes a commitment to monitoring project performance to see how well they are meeting the requirements of the Step Code, in order to inform the strategy for moving forward (e.g., how fast we can adopt Step 4 and 5)</p> <p>3. Industry will have 1-2 years to orient themselves with this new way of building, and as staff monitor compliance into January 2020, there will be a much better sense of what will be possible for industry to deliver, and when, following 2020. At that time it is recommended to outline the options for acceleration between 2020 and 2032.</p>		

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
New Development - EV Charging	15. Mandate electric vehicle charging capacity in all new developments	<p>1. An amendment to Schedule C stipulating the percentage of parking stalls that will need to include Electric Vehicle charging service infrastructure.</p> <p>2. Design Guidelines to provide guidance to applicants in the installation of Electric Vehicle charging service infrastructure.</p>	<p>Staff are currently working on this item, and the approach currently taken to EV charging in new construction has included:</p> <ol style="list-style-type: none"> <li>1. Engagement with UDI and CHBA industry members assessing challenges and opportunities (July 2018)</li> <li>2. Working with CRD on the EV Best Practice and Infrastructure Guide</li> <li>3. Best practice research</li> <li>4. Internal working group to discuss potential approaches</li> </ol> <p>Next steps for this project include:</p> <ol style="list-style-type: none"> <li>1. Presenting a recommended approach to EV charging requirements in new construction</li> <li>2. Incorporating feedback into recommended approach and preparing recommended bylaw amendments as well as design guidelines</li> <li>3. Presenting recommended approach to Council for consideration</li> </ol> <p>There is project alignment with accessibility / barrier free requirements and design guidelines that will be undertaken by the transportation division. With many of the same stakeholders, there are benefits to coordinating consultation and bylaw amendment processes.</p>	This work is included in the current Community Energy Specialists workplan. However, as of January 11th that position is vacant and will need to be filled. This may impact the timelines of this project, which will be on hold until the position is filled.		2

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Alternative Energy	16. Work with the Greater Victoria Harbour Authority on options for shore power and lower emissions ground transportation	Renewable shore-power to Ogden Point and expansion in the use of the electric bus fleet.	<p>The Climate Leadership Plan includes an action for initiation by 2020 to "Work with port authorities to supply on-site renewable energy for marine vessels." The action in the CLP recognises the opportunities to reduce a significant source of GHG emissions and improve local air quality. The City recognises the Greater Victoria Harbour Authority's lead in this area and BC Hydro as the likely provider of shore power. The City will continue to advocate for this work to be done and offer its support to enable further action where it can.</p> <p>Future development of the site will provide opportunities for enhancements to the electrical power infrastructure.</p>	The City currently has no defined role in incenting a change to renewably powered ships in harbour. Discussions with GVHA in this action have previously taken place as advocacy and support.		1

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Energy Utility	<p>17. Explore the creation of a municipal energy utility, more local energy creation solar, ex. Foodwaste generators for food trucks at the museum</p> <p>18. Create a municipal energy utility, more local energy creation solar, ex. Foodwaste generators for food trucks at the museum</p>	Undertake a high level study to better understand the scope of action items associated with creating an energy utility	<p>New technologies support increasingly affordable local or on-site power generation such as solar, wind and geothermal.</p> <p>The City has conducted work that identifies potential for district energy in Victoria, including heating/cooling between buildings.</p> <p>More understanding of Council's intended outcome is required to comment on the future of any utility program, as the City does not currently generate or distribute energy.</p> <p>More understanding would be required through additional direction and then study/analysis.</p> <p>Any work in this areas should be prioritized based on the proposed policy workshops with Council related to Climate Action in the City to determine the wisest use of resources.</p>	<p>Lack of energy demand models.</p> <p>Affordability concerns.</p> <p>Relatively cheap fossil gas power skews any business case for renewables.</p> <p>Energy storage options not yet affordable for drop-in installation.</p> <p>Uncertain or changing market conditions.</p> <p>Lack of competitive market for renewables (capital, operating / maintenance).</p> <p>Changing regulatory environment.</p>	\$30,000	5

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Parks Naturalization</b>	19. With the exception of hanging baskets and Beacon Hill Park, between 2019 and 2022, re-naturalise all beds in the city. If there are cost, time and water savings, use these to further nurture the tree canopy and urban forest and natural areas		<p>In 2017, the Parks division initiated a change in planting practices in response to climate change. Annual display beds have been reduced in certain areas and have been replaced with lower maintenance, drought tolerant, environmentally sensitive plants that are friendly to pollinators. Native plant species are selected for amenity landscapes, in combination with adapted plants.</p> <p>In a new 2019 Financial Plan motion, Council has requested information on the climate implications of and options for re-naturalizing all the City's garden beds. Staff understand Council's priority on addressing operational practices that contribute to climate change, including activities undertaken by Park staff. The report requested by Council would provide an important input into the planning and implementation of further operational changes, including any potential redeployment of staffing resources.</p> <p>To acquire the necessary information regarding the climate implications, staff would need to develop a scope of work for an external consultant to assist with a Climate Impact Study, specific to plant selection, implications and options. The estimated cost of this study is \$50,000. Council may wish to consider the relative value of this action in the context of the overall priority actions within the Climate Leadership Plan.</p>	<p>It will take time to propagate new plants, to replace what was bedding plants.</p> <p>If growing from cuttings/seed, cost will be lower but will require 1-2 years to have plants of size to plant in landscape. If there is more urgency to replace plants, we may need operational dollars to procure plants of appropriate size.</p> <p>Communication to public on this change</p>	\$50,000	3

**Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022**

<b>Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship</b>						
<b>Topic</b>	<b>Actions</b>	<b>Expected Outcomes</b>	<b>Staff Response</b>	<b>Risks, Assumptions Dependencies</b>	<b>Resource Impact</b>	<b>Category</b>
<b>Climate Leadership Plan</b>	2. Implement Climate Leadership Plan	As noted in the January 25 CoTW report, staff have identified a policy workshop with council and staff to explore and assess the suite of climate action / low carbon City policies / interventions / roles that will be most impactful for reducing GHGs in the community.	Staff are currently implementing the Climate Leadership Plan and have provided a Climate Action Program update and forecast in the January 25 CoTW report.	As noted in the January 25 CoTW report, staff have identified a policy workshop with council and staff to explore and assess the suite of climate action / low carbon City policies / interventions / roles that will be most impactful for reducing GHGs in the community.		3
<b>Climate Leadership Plan – Neighbourhood Champions</b>	7. Create Neighbourhood Climate Champion program with one child, youth, adult and elder from each neighbourhood to lead and inspire at the local level on Climate Action		If council wishes to move forward on developing/creating a Neighbourhood Climate Champion program, staff will require a better understanding of the scope in order to provide considerations about potential GHG reduction and risks, and to assess required staffing levels, resource, and timelines.			5

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Rain Gardens	20. Promote raingardens and improve water quality entering waterways	Council Report	<p>The City of Victoria adopted a stormwater utility (SWU) as a more sustainable, equitable, and transparent funding model for stormwater infrastructure. Moving to this model provides the ability to incentivise green stormwater infrastructure (GSI), such as rain gardens, on private property. The benefits to GSI include:</p> <ul style="list-style-type: none"> <li>• Slowing and reducing stormwater flows to reduce peak flows into the stormwater system and building capacity downstream, helping to adapt to the climate-related changes in the intensity and duration of storm events</li> <li>• Cleaning stormwater by using nature to filter and clean stormwater runoff, before it is discharged into our urban streams and our nearshore marine environment</li> <li>• Improving our urban ecosystems – watershed health is improved by greening our land and streets</li> </ul> <p>Engineering staff is presently working on the Stormwater Utility and Rainwater Rewards Update report due to be presented to the Council this spring. This report includes updates to the SWU bylaw that would address Rainwater Rewards Program improvements, address liability and permitting of onsite stormwater management systems through the requirement of a covenant and other associated amendments, and recommend a Rainwater Management Target to require GSI to be met by new developments, among other things.</p> <p>Staff is seeking further directions pending the report review by Council.</p>	<p>Assumption: The Strategic Plan Action Item refers generally to the overall Green Stormwater Infrastructure to sustainably manage rain runoff, improve stormwater quality and reduce runoff volumes entering the stormwater system, helping to adapt to climate-related increases to storm events. Green stormwater infrastructure (GSI) is the use of nature to manage rainwater where it falls, and also includes permeable paving, bioswales, infiltration chambers, tree wells, cisterns, green roofs, etc. Implementing GSI helps to improve stormwater quality, and helps the City meet commitments under the Stormwater Quality Management section in the Core Area Liquid Waste Management Plan. In addition, it also supports urban biodiversity, climate adaptation goals, urban forest improvements, and integrated watershed management plan implementation (i.e. the Bowker Creek Blueprint).</p>		6

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
				<p>Risk: Any change to the program will have resource implications, which will dictate utility rate structure, require engagement, which will create lag time for implementation following any change decision.</p> <p>Currently there is no requirement for any new development to manage stormwater flows onsite. The City relies on incentives to encourage the voluntary installation of rain gardens and other GSI, with the majority of new developments declining to install any GSI.</p>		
<b>Landscape Plans for Private Development</b>	22. Encourage and move towards mandating food bearing plants, pollinator habitats and native species in landscape plans for private development	Summary of potential municipal tools and their application	<p>Staff require time for further consultation with colleagues in Planning and Legal Services to explore the opportunities and limits of such this initiative.</p> <p>Therefore, this component requires a report back to Council later in 2019</p>			6



Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Harbour and Waterways Environmental Stewardship</b>	24. Work with partners to clean up the harbour and steward waterways	Council Report	<p>The City of Victoria staff work in collaboration with CRD to support the environmental stewardship of tidal areas and waterways and to achieve Stormwater Quality Management commitments under the Core Area Liquid Waste Management Plan, through programs such as annual stormwater quality monitoring and reporting, implementation of integrated watershed management plans, (such as the Bowker Creek Blueprint), and enforcement of the City's stormwater bylaw.</p> <p>Staff also work in close collaboration with Transport Canada who own the majority of the Inner Harbour sea bed floor. Transport Canada has undertaken remediation projects to address contamination from federal lands due to historical industrial activities. Transport Canada also works closely with City staff on ongoing pollutants entering Victoria Harbour through storm drains in industrial areas of the city.</p> <p>City staff are also members of stewardship organisations such as the Bowker Creek Initiative and the Gorge Waterway Initiative.</p> <p>Starting in 2018, Transport Canada has requested that the City enter into leasing agreements for 10 of the most critical City stormwater outfalls. Part of the leasing agreement would be annual monitoring and reporting, investigation, and removal of source pollution. This would be led by Engineering with requirement for additional resources.</p> <p>Engineering in collaboration with Legal will prepare a report to Council in 2019 (2020 FP) for consideration.</p>	<p>Environmental stewardship of the harbour and waterways is an on-going multi-jurisdictional undertaking, requiring collaboration between Federal, Provincial and Local governments, as well as collaboration with community groups. (for example, Transport Canada, Department of Fisheries and Oceans, the Greater Victoria Harbour Authority, BC Ministry of Environment and Climate Change Strategy and CRD).</p> <p>While Council clarification is required on the scope, staff advise that additional regulatory requirements for monitoring and addressing stormwater pollution are forthcoming from Transport Canada.</p> <p>Transport Canada has advised the City that leasing agreements will be required for 10 of 40 storm outfalls that discharge into the Victoria Harbour. The leasing agreements will place requirements on the City to monitor, test and address contamination sources from the stormwater collection system.</p>		6

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Urban Forest Master Plan	4. Develop and lead the implementation of the Urban Forest Master Plan	4. Develop and lead the implementation of the Urban Forest Master Plan	In a new 2019 Financial Plan motion, Council has requested that staff provide options on increasing parks planning staff resources for accelerating implementation of the Urban Forest Master Plan (UFMP).	Significant complexity related to the updating of bylaw, likely to be controversial and will require extensive public engagement	\$200,000	7
	5. Strengthen the Tree Protection bylaw	5. Strengthen the Tree Protection bylaw				
	21. Strengthen tree protection and enhance tree canopy and urban forest	21. Strengthen tree protection and enhance tree canopy and urban forest				
	8. Create annual tree planting festival like "Tree Appreciation Day"	37. Create annual tree planting festival like "Tree Appreciation Day"				
			<p>Council approved the City's Urban Forest Master Plan (UFMP) in 2013, following extensive consultation with community members, staff and industry experts. The plan provides guidance on the long-term management and enhancement of the urban forest, with 26 recommendations relating to trees on public and private lands to be completed over the next few decades. At present, the City has direct control over roughly one-third (33,000) of the urban forest inventory. The other two-thirds consists of trees on private land. The City's overall tree canopy coverage when last measured in 2013 was approximately 18%. The UFMP recommends increasing this coverage to 40-45%, a figure aligned with targets for cities around the world.</p> <p>Over the past four years, the Victoria made limited progress towards the UFMP recommendations. Despite the efforts of staff required to make that progress, it is important to recognize the challenges presented by the recent increase in pressure on staff capacity. In the past few years, operational demands associated with supporting Victoria's unprecedented growth have resulted in reduced capacity to plan and process the recommended actions in the pro-active manner necessary. The total annual City investment in tree care and management is approximately \$1.7 million.</p>			

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
			<p>Staff acknowledge Council's sense of urgency regarding climate action. With increased investment and focus, the City can more effectively address the challenges highlighted by the UN Intergovernmental Panel on Climate Change in its special report on the impacts of global warming. In regards to the role of the urban forest, Victoria has the necessary strategic direction; however, to respond to this call for action staff recommend an updated approach, as envisioned in the UFMP, in pursuit of the goals identified for the long-term benefit of citizens.</p> <p>The new approach for consideration will accelerate the implementation of priorities relating to the Urban Forest Master Plan and recent Climate Leadership Plan. This direction involves restructuring the Parks division to establish a dedicated team focused on the management and enhancement of the urban forest. Led by a new full-time leadership position, the section would consist of a combination of new and existing planning and operational staff. This team would be responsible for long-term planning, coordination with stakeholders, execution of all arboriculture activities and practices, as well as reporting on progress.</p> <p>Pending approval of this approach, immediate actions would include, but not be limited to, the proposed Strategic Plan actions identified by Council relating to the Urban Forest Master Plan.</p> <p>The new team would be structured with three areas of focus.</p>			

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
			<ul style="list-style-type: none"><li>• Planning: City-wide, long-term planning (ie risk management, design guidelines, etc), as well as support for trees located on private property (land-use application review, partnership opportunities, community events and education)</li><li>• Large Tree Care: Management and maintenance of large trees on City property</li><li>• New Tree Care: Planting and maintenance of new trees on City property</li></ul> <p>Strengthening tree protection, including updating the bylaw, is one of the key recommendations of the UFMP. To undertake a comprehensive review and update the Tree Preservation Bylaw, staff recommend acquiring assistance from an experienced external professional. Based on examples in other jurisdictions, it is expected that this initiative would take 12-18 months and involve significant public consultation.</p> <p>Community activities that promote the importance of the urban forest, such as Tree Appreciation Day, are also highlighted in the UFMP. Staff suggest engaging residents and colleagues in other City departments to coordinate and deliver these city-wide events. Pending the establishment of the new Urban Forest team, a scope and budget would be developed for these activations.</p>			

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Single Use Item Regulations	<p>6. Ban plastic straws taking into consideration accessibility needs</p> <p>11. Ban single-use coffee cups and single use takeout containers (as with plastic bag ban bylaw, determine logical exceptions)</p>	Development and implementation of bylaw(s) to regulate business provision of single-use packaging.	<p>The City of Victoria's Checkout Bag Regulation Bylaw came into effect July 1, 2018 after over two years of consultation and development.</p> <p>Regulation of additional single use items should consider the environmental and community impacts of the single use items in circulation alongside the community/market readiness to transition to more sustainable alternatives. Resourcing, timelines and risks of implementing new single use bylaws depend on the scope and intended nature of the transition.</p> <p>Viable alternatives for takeout containers and cups are not readily available in Victoria. Focusing regulation on expanded polystyrene (i.e. "Styrofoam") takeout containers and cups may present a less disruptive social shift.</p> <p>Additional information can be prepared for Council detailing waste reduction priorities and considerations for transforming the community and market away from the most impactful single use items to reusable alternatives.</p> <p>The City has one staff resource allocated to strategic waste reduction. 75% of this staff resource is currently allocated to implementation of the Checkout Bag Regulation Bylaw.</p> <p>The additional staff resources identified in this response have been assessed as the minimum requirement to deliver the actions on Council's timeline.</p>	<p>Single-use item and packaging reduction actions will be identified through the Zero Waste Strategy currently under development. Preparing single use item regulations in advance of the City's Zero Waste Strategy risks the inefficient use and allocation of resources and delays to development of the broader Strategy.</p> <p>The Checkout Bag Bylaw provides a precedent of potential legal risk from single use item regulations. The resource estimates in this response do not include legal time associated with litigation.</p> <p>The staff response to these single use reduction actions are considered alongside the 'Zero Waste Strategy Development and Implementation' Strategic Plan topic.</p>	<p>\$75,000</p> <p>+</p> <p>2.0 FTE</p>	4

Strategic Plan Objective #6: Climate Leadership and Environmental Stewardship						
Topic	Actions	Expected Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
			<p>As an alternative, Council could consider a collaborative approach to develop feasible reusable alternatives with businesses in order to prepare the market for regulations in the future. This approach would require one new FTE.</p> <p>Operating budget is associated with analysis and the development of engagement resources.</p>			
<b>New Development - Green Shores</b>	9. Mandate green shores practices on waterfront development	Environmental Development Permit Design Guidelines for inclusion within the OCP to address Green Shores principles related to shoreline preservation and restoration, protection of property from sea level rise and tidal action, enhancement of shoreline habitats, mitigation of pollutants entering aquatic environments and reducing cumulative impacts on shorelines. Project is predicated on extensive public engagement with the public and affected property owners.	<p>Consultation with City Solicitor on whether this can be mandated and for advice on the appropriate tool (i.e. development permit areas for protection of environment, its ecosystems and biological diversity) will be considered.</p> <p>Support by consultant specializing in environmental development permit areas and Green Shores knowledge/training would be needed.</p> <p>Initiative is consistent with OCP policies 10.9.1 to 10.9.6</p>	Risks and impacts to property owners will need to be discussed through public engagement process.	\$100,000	3

## Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022

Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Car Share</b>	<p>10. Support the introduction of “floating” car share service to Victoria.</p> <p>19. Work with car share providers to create more car share spaces.</p> <p>20. Continue to encourage/mandate where appropriate new car share vehicles, memberships and stalls with new developments.</p>	19: More car share options and geographical coverage in the city.	<p>10: The City recognizes the contribution that car share has to increasing the mobility options for residents and visitors and has an existing permit mechanism in place to facilitate "One way" or "Free-Floating" car share. As the City continues to grow and densify and initiatives to reduce the reliance on the private car support increasing modal share change, car share will become a more viable option. A number of providers have shown interest in the Victoria-area market but have cited that they are unable to establish a business case for expansion of services to the Island based on current population/density of the region. Staff will continue to collaborate with service providers to encourage expansion into the Victoria area market, to ensure the City is able to respond positively to any expansions and confirm that it is fostering the right "investment" conditions in terms of walking and cycling infrastructure, land use, densities and parking supply for new development.</p> <p>19: The Transportation Division and Parking Services will continue to work with two-way car share providers to establish more car share spaces in neighbourhoods and on residential streets to build a "critical mass" of supportive infrastructure in the car share market. As two-way car sharing grows and multiple entities join the market, amendments to the Streets and Traffic Bylaw may be required to further define the City's position on use of the public right of way for car share vehicles.</p>	<p>Assumption: Market driven enterprise - no City subsidy to support operations.</p> <p>Risk: Demand for on-street and parkade spaces in the downtown core is high. Although car share allows reduced reliance on owning a car, the introduction of one-way/floating car sharing in the municipality will add another competing demand on already highly valued curb space.</p> <p>Assumption 1: Car share service providers will seek more on-street neighbourhood spaces as service demand spreads beyond the downtown core.</p> <p>Risk: Potential neighbourhood concerns with additional on street parking.</p> <p>Risk: uncertainty around market penetration and competition, requiring regulatory and management interventions/policies/programs.</p>	0.5 FTE	3

**Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022**

Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
			<p>20: Staff have identified future year initiatives to more explicitly and consistently require car share through new development by establishing new TDM Guidelines for developers (plus other TDM measures such as transit passes and enhanced cycling amenities). This can be proposed as a part of 2020 financial plan.</p> <p>The SMS will dictate the overall program values, objectives, goals and priorities and give guidance and tools to use in the development of City car share programs. Moving ahead of the SMS guidance may introduce legal and resource risks to the City.</p> <p>Additional staffing or reallocation of internal resources to progress this initiative in 2019.</p>			
<b>Speed Limits</b>	<p>12. Lower speed limits on local neighbourhood streets to 30km/h</p> <p>21. Support traffic calming in neighbourhoods</p>	<p>Increased speed limit signage, new policy, new bylaws, new traffic patterns and subsequent data collection / analysis / presentation, and monitoring.</p>	<p>12: Posted speeds below 50 kph have been introduced within the City and other jurisdictions and experience has shown that this is not always translated to reductions in vehicle speeds.</p> <p>Generally drivers travel at speeds where they feel safe based on the characteristics of the road they are travelling, and based on the driving environment (weather, proximity to hazards, etc). Given the ability to provide comprehensive and sustained enforcement by the police services is limited, typically, reducing speeds further on local streets requires physical changes such as traffic calming in conjunction with any speed limit change so that they become "self enforcing".</p> <p>21: In order to promote lower neighbourhood speeds support neighbourhood traffic calming in a proactive, data driven approach, staff would need additional</p>	<p>Assumption:</p> <p>1 Speed limit reductions are likely to generate significant interest among the public. Need to determine public consultation approach to understand attitudes towards broader speed limit reductions.</p> <p>To be fully successful, broad, area wide 30 kph speed limit reductions require a societal shift in attitudes towards driving.</p> <p>RISK:</p> <p>1. Area wide speed limit reductions will raise community expectations leading to</p>	<p>\$200,000</p> <p>+</p> <p>2.0 FTE</p>	3



**Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022**

Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
			<p>resources to develop a program, collect data on an ongoing basis and implement traffic calming at priority locations. This data collection would be a critical pre-cursor to undertaking any future initiative so as to effectively determine whether neighbourhood traffic speeding is an extensive issue.</p> <p>Staff would assess that SMS completion is required before any policy and associated funding allocation is made to ensure the relative priority of such a major program within the core values of the adopted SMS is understood as well as the contribution to transforming mobility in the City.</p> <p>This program would require additional resources in the transportation division to support community outreach, on-going public education and promotion, implementation of the required signage, development of policy and criteria for a traffic calming program and undertaking of a comprehensive data collection and analysis framework to assess the effectiveness of the program. Establishment of a traffic monitoring and survey program supported by dedicated staff and investment in survey equipment is considered a critical 2019 prerequisite. Improved data collection capabilities are being sourced within the SmartCity program to allow more convenient, efficient and real-time data collection.</p> <p>Speed limit changes will require consultation with the public and the Province and will include many signage adjustments and capital investment to be realized.</p> <p>Any action in this area should follow the SMS priority recommendations and workplan, and be scoped</p>	<p>increased calls for service for police enforcement and traffic calming. VPD enforcement support would be required at a much higher level, focused on high risk and high collision locations.</p> <p>2. Traffic calming, which is an important tool to support lower speed limits is already part of our core work, with resources to proactively respond to public concern or develop programs limited and without a strategic direction. Development of a traffic calming policy (ID within draft 2019 Financial Plan) will be important to help ensure implementation at locations where there is the greatest need and most benefits will be achieved.</p>		

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			appropriately to determine the most suitable approach/phasing/resourcing.			
<b>Bike Master Plan</b>	14. Bike Master Plan Implementation	Early completion of the Bike Master Plan AAA priority network.	<p>Complete analysis and commentary to be included in a separate Committee of the Whole Report (early Feb 2019).</p> <p>Report will include information related to sequencing, resource requirements, opportunities and constraints to complete the 32km AAA network by 2022.</p>			2

**Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022**

Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Transportation Planning	22. Support and nurture neighbourhood-led transportation planning	Staff require further clarification on what this is intended to achieve and expectations from Council.	<p>The City involves, consults and values the role of the public and neighbourhoods in transportation planning.</p> <p>Currently staff engage the community through the local area planning processes and in the design / scoping of capital construction projects.</p> <p>Further clarification is required to understand the nature and objectives for introducing "neighbourhood-led transportation planning".</p> <p>Additional processes may have significant implications related to the delivery of approved operations and capital plans.</p>	<p>Assumption 1: There is available capacity and interest among neighbourhoods to support transportation planning activities beyond what they currently are involved with.</p> <p>Assumption 2: Neighbourhood led planning processes require staff support including technical guidance and professional oversight. This will require additional resources.</p> <p>Assumption 3: Before neighbourhood-led transportation planning can occur, the city would develop a set of criteria and process to support this activity.</p> <p>Risk 1: The implementation schedule for transportation projects may be impacted with changes to planning process.</p> <p>Risk 2: Managing community expectations</p> <p>Risk 3: Implications on capital budget requests</p> <p>Risk 4: Determining how projects would be prioritized</p> <p>Risk 5: Ensuring equity and consistency across the city</p> <p>Risk 6: Community ideas / visions vs. technical standards and regulatory requirements.</p>		5

**Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022**

Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Greenways Plan Design Standard</b>	<p>5. Develop and implement a greenways design standard</p> <p>9. Review subdivision and development servicing bylaw, greenways plan and associated city policies and bylaws to allow for alternate design treatments for shared streets on identified greenways</p>	<p>A design standard. New and updated bylaws.</p> <p>Reports, designs, plans and engagement events associated with planning, piloting, implementation, measurements.</p>	<p>Resources to progress this activity in 2019 would have to be introduced or reallocated from higher priority safety and transportation management programs. A program to develop and implement a standard (including one or more pilot projects) on identified greenways could help the City define and identify performance criteria, establish a collaborative planning model with the community, undertake consultation, implement and evaluate greenway improvement projects. Pilots could be small (site-specific) or large (multi-block) and selected from the Greenways Plan. Once a single (or few) pilots have been completed, the lessons learned could be applied to the development of design guidelines and success indicators for greenways. Undertaking a Greenways Pilot program would require additional City resources.</p> <p>9: The design and construction of shared street treatments requires contextual consideration, analysis and public consultation to ensure that the design meets the needs of the City and other community users.</p> <p>The Sustainable Mobility Strategy is currently underway and will define the objectives, values, goals, targets, budget and other key considerations for all City transportation planning. Advancing the greenways planning after a complete understanding of risks, benefits and priorities would risk allocating resources to lower priority programs, and potentially introducing delays or risks to achieving safety, levels of service, or other higher priority mobility projects. Consultant support may help reduce workload on staff, once the overall priorities and risks/benefits have been defined through the SMS process.</p>	<p>5: Assumption: The definition of what constitutes a greenway is established within the 2003 Greenways Plan.</p> <p>Risk: There is not a single "design standard" or "typology" for a greenway contained within the 2003 Greenways Plan.</p> <p>Risk: A program to support the development of Greenways design guidelines and performance indicators requires technical expertise from a number of departments as well as community support.</p> <p>9: Risk 1: A shared street design requires more design attention than implementing a standard road cross section. Specific considerations for long term management, maintenance as well as interim treatment solutions as the network develops incrementally should be considered.</p> <p>Risk 2: without adopted greenway standards the City could be faced with the challenge of parcel-by-parcel requests to defer frontage improvements associated with development</p>	\$30,000	3

**Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022**

Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>E &amp; N Railway</b>	6. Work towards a regional rail system/advocate for commuter rail and inter-city rail along the E and N railway from Victoria Harbour without delay.	Provincial business case for a high capacity, rapid people-moving corridor supported by the regional municipalities. Provincial commitment to funding and implementing the project within the next 2-3 years	<p>Staff continue to work with Provincial government staff and regional partners on the evaluation of the E&amp;N for the highest and best transportation use of the corridor.</p> <p>Staff would want to better understand what is the most prudent financial investment in regional rapid public transit to service the City and the region, and then what role the E&amp;N corridor would play. Staff are currently unaware of any comprehensive business case that has determined the most sustainable way to move people in the region would prioritize spending on the E&amp;N, vice other higher utility corridors, like Douglas Street. More analysis is required to determine the best value for money (social, economic and environmental), and whether that includes rail along this section of the City. The SMS will address some of these key questions. BC Transit's Futures Plan clearly defined Douglas Street corridor as the most important mass transit corridor in the region. An updated business case is required in order to define the wisest capital investment program for multi-decade mass transit transportation.</p>	<p>Risk: Analysis by Province underway. Outcomes not confirmed. Uncertainty: Province analysis may include other forms of transportation along the corridor. Risk: No implementation timelines or funding commitments from Province. Risk: Multiple stakeholders, property owners and jurisdictions and related legal and regulatory risks - Langford, Esquimalt, CoV, First Nations and ICF. Risk: Potentially high city capital investments required. Unknown operating and staffing implications, until more details regarding any specific proposal or timeline.</p>		2

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Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>Sustainable Mobility Strategy</b>	7. Sustainable Mobility Strategy including improvements to pedestrian, cycling and transit travel.		This project is underway and expected to be completed Q3 2019. The strategy will guide future operating and capital investments and identify priority policy efforts including any required OCP amendments.	Assumption 1: recommendations from SMS will be incorporated into 2020 - 2025 capital program and operating budget requests		2
<b>Transit Passes – Low Income</b>	8. Explore bus pass tied to income program, including for low-income seniors		The Government of BC Bus Pass initiative is an existing program for low-income seniors and persons with disabilities that provides unlimited access on any scheduled (conventional) BC Transit bus. Staff will require 3 months to investigate the feasibility of a reciprocal use agreement or development of a single application form that facilitates access for residents to both programs. This will involve discussions with the Province.	There are no anticipated financial or human resource implications anticipated with this adjustment.		6

**Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022**

Strategic Objective #8: Strong, Livable Neighbourhoods						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Fairfield Local Area Plan	1. Complete Fairfield Local Area Plan	Completion of 1) Fairfield Neighbourhood Plan and 2) OCP Amendments including Development Permit Area guidelines for Cook Street Village, Fairfield Plaza, and infill housing	Staff will bring forward a revised draft plan for Council consideration in March and seek direction to undertake final round of consultation in April-May followed by a public hearing.	<p>Assumption: One further round of engagement to ensure broader community is consulted on latest draft, including a Public Hearing for associated OCP amendments.</p> <p>Risk: Project timeliness could extend during last phase of engagement as some in community have requested further consultation on draft plan revisions.</p>		2

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Strategic Objective #8: Strong, Livable Neighbourhoods						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Government Street Pedestrian Only	2. Develop an annual program of Government Street pedestrian only event(s).	An annual program of Government Street pedestrian only event(s).	<p>Government Street has been the site of a number of pedestrian-only pilots and special events over the past decade.</p> <p>Staff consider that scheduled temporary closures on one or more segments of Government Street (to motorized traffic) is consistent with the objectives of the OCP to support seasonal, civic and community building events.</p> <p>If the City was to pursue such an initiative, resources would be required to support planning, programming of the street, outreach and evaluation.</p> <p>A technical assessment or a public / merchant consultation process has not yet been completed. Engagement, planning and communications would be required to move such a program ahead in 2019. Initial resource assessments are provided here, for 2019 planning and implementation activities.</p>	Assumption: The community and stakeholders on Government Street are not yet completely engaged or supportive of temporary road closures on Government Street based on the 2018 Pilot led by DVBA.	\$50,000	3



## Attachment C: Detailed Resource Assessment of Draft Strategic Plan Actions 2019-2022

Local Area Planning	<p>17. Local Area Plans</p> <p>18. Identify opportunities for affordable housing in all neighbourhood plans (Note: this action items is part of Strategic Objective #3)</p> <p>25. Monitor implementation of Local Area Plans on a routine basis (Note: this Action Item is part of Strategic Objective )</p>	<p>17. Staff will report to Council within 6 months with a recommended approach for the next phase of local area planning (including a lessons learned on phase I, as well as recommendations for monitoring implementation.</p>	<p>10. Council clarification on the scope of resolving anomalies in neighbourhood boundaries is required in order to determine resource impacts. If the anomalies are focused in certain areas of the city where local area planning is anticipated, it may be possible to incorporate neighbourhood boundary considerations into the process. However, if it is intended as a city-wide review, that would require a separate project with associated resource impacts.</p> <p>17. Staff will be consulting with Community Association Land Use Committee (CALUC) representatives in late January 2019 to discuss the next phase of neighbourhood planning, and will be undertaking a lessons learned from phase 1. These inputs will assist with formulating a recommended approach, scope and resource impacts for the next phase of local area planning, therefore, this item will be reported to Council within 6 months.</p> <p>18. Identifying opportunities for affordable housing in each neighbourhood plan can be incorporated into the scope of future local area planning.</p> <p>25. Council consideration on the desired frequency of monitoring (i.e. annual, bi-annual or five-year reviews), the items to be monitored (i.e. policy effectiveness, development-related data, implementation projects identified in plans, etc.) and the timing of reviews (aligning with OCP Annual Reviews, informing annual budget processes, etc.) will help determine resource impacts.</p>	<p>Assumption for Item 17: The topic of future housing infill is a major consideration in local area planning. If Council directs staff to undertake housing infill considerations city-wide rather than one neighbourhood at a time (see other Strategic Plan actions related to housing affordability), there may be an opportunity to reduce/focus the scope of local area planning on other topics of community interest (i.e. villages, transportation corridors, etc.).</p> <p>Assumption for Item 18: Considerations for affordable housing opportunities would correlate with the scope of local area planning, e.g. if local area planning were focused on limited areas like villages and transportation corridors, so too would the considerations for affordable housing opportunities.</p>		3
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Strategic Objective #8: Strong, Livable Neighbourhoods						
Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Local Area Planning	10. Resolve anomalies in neighbourhood boundaries		Staff are requesting more information on the intended outcome of this action			5

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Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Ship Point	14. Ship Point Plan and Funding Strategy	Revised Master Plan based on additional engagement with Downtown Residents' Association and other stakeholders (may result in update to schematic design, cost estimate implementation and phasing). Funding Strategy	<p>A Draft Ship Point Master Plan which includes a long-term vision for Ship Point as well as guidance for short term improvements is complete, based on the design concept approved by Council in September 2017.</p> <p>The Master Plan is also intended to inform funding priorities as part of financial planning and budgeting processes, and identify opportunities for funding from senior levels of government and other potential partners.</p> <p>Further refinement to the Master Plan may be required based on additional consultation with the DRA and other stakeholders as directed by Council (additional budget is identified in the event of design changes and to prepare a funding strategy).</p> <p>Following this, the final Master Plan can be brought forward to Council for approval.</p>	Assumption: Funding for the project would need to occur in phases and be considered in the context of other strategic priorities and initiatives over the anticipated duration of the project. Funding is assumed to include senior levels of government, and potential for private and non-profit partnerships.	\$40,000	3

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<b>Heritage Tax Exemptions</b>	16. Review Heritage Tax Exemption Program	A report and spreadsheet showing the assessed value of properties that have received tax incentives, the cost of seismic upgrading, total project cost, funding from the Building Incentive Program, if any, the period of tax exemption and the taxes before and after the rehabilitation.	<p>Initially focused on Downtown since 1998, Council extended the Tax Incentive Program (TIP) city-wide in 2017. The purpose of the TIP is to assist in the conversion of heritage-designated commercial, industrial and institutional buildings for residential and non-residential use through preservation, rehabilitation and seismic upgrading.</p> <p>A review of the TIP will consist of a report summarizing this information for Council, and will provide a sampling of project case studies with commentary on the extent of heritage conservation achieved in exchange for the tax exemptions, and a review of the benefits accrued by the City of Victoria.</p>	<p>Assumption: That Council is requesting a report assessing both the effectiveness of the Tax Incentive Program (TIP) from a conservation standpoint, as well as an evaluation of the "return on investment" resulting from the applications to the TIP.</p> <p>Risk: If City Council wishes to make changes to the tax incentive program, additional staff resources may be required, depending on the scope of changes.</p>		2

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Heritage Seismic Upgrade Program	20. Emergency preparedness / heritage buildings / enrich the heritage seismic upgrade program (needs more clarity)	A report outlining the status of the accrued funding with recommendations for how the fund can be utilized to support seismic upgrades.	<p>Since 2011, new rezoning applications Downtown proposing bonus density have contributed money to the Downtown Heritage Seismic Upgrade Fund. Under the Downtown Core Area Plan (DCAP) and current Density Bonus Policy (2016), 75% of the additional land value created by a rezoning to permit additional density should be provided to the City in the form of a community amenity contribution (CAC.) The DCAP states that of this CAC, 75% should be placed in the Downtown Core Area Public Realm Improvement Fund and 25% placed in the Downtown Heritage Buildings Seismic Upgrade Fund. This fund has been accruing since its establishment, albeit slowly given only 25% of CACs have been directed here.</p> <p>Heritage staff will prepare a progress report to Council on the accrued funding for direction on administering the funds to supplement other heritage incentives.</p>	<p>Assumption: This action refers to the Downtown Heritage Buildings Seismic Upgrade Fund established under the Downtown Core Area Plan (DCAP) to assist in funding a portion of the cost of seismic upgrading as part of the reuse, retrofit and conservation of eligible heritage buildings within the Downtown neighbourhood.</p> <p>Risk: Council has directed staff to prepare an Inclusionary Housing and Density Bonus policy that focuses community amenity contributions (CAC) from bonus density on affordable housing. Enhancement to the heritage seismic upgrade fund program may reduce the effectiveness of the Inclusionary Housing and Density Bonus Policy as there are limited densities envisioned in the OCP city-wide, and therefore, limited CACs.</p>		6

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Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
Tactical Urbanism	3. Create a tactical urbanism guide and tool kit and host workshops to support citizens and businesses to take action	<p>A menu of furnishings and other elements to support a broad range of community based place-making opportunities</p> <p>A workshop series focused on developing and implementing the guide</p> <p>An implementation program (grants, funding, etc.) including identification of workshops/events to support implementation</p>	<p>Sustainable Planning and Community Development has already begun development of a tactical urbanism tool kit based on results of neighbourhood planning, the Downtown Public Realm Plan (DPRP), AAA bike network implementation and best practices.</p> <p>Process would include best practices review and summary, opportunities overview, identification of furnishings, materials, programming considerations and other elements, with community engagement including workshops and other events.</p> <p>The tool kit could include a menu of furnishings and other elements, and a program to empower residents and neighbourhoods to activate and program public spaces, with temporary interventions/pilots leading to more permanent improvements where successful and appropriate.</p>	<p>This initiative is an opportunity to weave together a number of initiatives from different departments (community and street murals, traffic calming, public play spaces, street plazas, parklets, and other community based place making initiatives).</p> <p>Assumption: Could be an extension of My Great Neighbourhood program. Would integrate with Downtown Public Realm Plan (DPRP), Arts and Culture Master Plan, new public realm guidelines and standards for neighbourhoods (to be developed), and aspirations and actions coming out of neighbourhood planning.</p> <p>Risks:</p> <ul style="list-style-type: none"> <li>• maintenance and de-commissioning of installations</li> <li>• Liability and insurance</li> <li>• Public realm clutter and inconsistencies</li> <li>• Aesthetic impact</li> </ul>	<p>\$8,000</p> <p>+0.5 FTE</p>	3

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<b>Neighbourhoods Summit</b>	4. Facilitate an annual "Neighbourhoods Summit" to consider emerging best practices in neighbourhood placemaking planning and engagement.	Need further clarification from Council	Planning and executing a new initiative such as a Summit for Neighbourhoods would require a detailed budget and time to plan. It would not be feasible to plan a Summit in 2019. It would be beneficial to receive further clarification from Council on the goals and objectives.			5
<b>Late Night Task Force - Municipal Alcohol Policy</b>	5. Develop a Municipal Alcohol Policy to address concerns brought forward by the Late Night Advisory Committee	Municipal Alcohol Policy that will provide guidance for Council decision-making with regards to alcohol licensing and related issues, and provide direction for the consumption of alcohol in City public spaces, parks and facilities.	This initiative has received the support of a provincial grant (\$7,000) for 2019 and will require additional funding resources. It represents a significant time commitment for the Neighbourhood staff person leading the initiative.	<ul style="list-style-type: none"> <li>•Securing a suitable contractor to complete the project</li> <li>•Provincial grant requires that project is complete by October 31, 2019</li> </ul>	\$15,000	3

Strategic Objective #8: Strong, Livable Neighbourhoods						
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Noise Bylaw	6. Review the noise bylaw	Noise bylaw	<p>There are two probable approaches that could be taken to review the noise bylaw. The first approach is a full review and assessment of the noise bylaw, and also of the overall approach of the bylaw, which establishes different noise zones within the city and specific decibel levels for those zones at different times of the day, against emerging best practices. This is the comprehensive approach to a full scale noise bylaw review.</p> <p>The second approach would have Council identify areas of concern with the current bylaw for review and analysis that would likely involve a review of complaints to identify areas of concern and ways to enhance compliance with the bylaw. This approach is significantly less labour intensive.</p>		\$10,000	4



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<b>New/Expanded Community Centres</b>	<p>7. Explore opportunities to expand Quadra Village Community Centre in partnership with the Downtown Blanshard Advisory Committee and the CRD</p> <p>12. Work with SD61 to explore use of Sundance school as a community centre for the Jubilee neighbourhood</p> <p>15. Establish a Community Centre for the North Park Neighbourhood in conjunction with plans for the Royal Athletic Park Parking lot and/or the Crystal Pool and Wellness Centre Replacement Project</p>	<p>Staff will assess the opportunities and risks associated with expanding or delivering these facilities and services and report back to Council in 2020.</p>	<p>Council has requested information on the potential to expand the City's activities regarding community facility development and partnerships with third parties. Staff have determined that given the volume of other major facility projects already planned or underway (such as the replacement of Fire Hall #1 updates to City Hall, and replacement of Crystal Pool) the exploration, planning and project management leadership required for these new initiatives provides a strong case for a new staff resource, focused on facility development.</p> <p>This leadership role would be responsible for key tasks, relating to collaboration with community stakeholders and management of consultants in the development, evaluation and implementation of facility capital projects. This role would also provide support to other City teams, to ensure facility projects involving third parties are effectively managed and delivered in accordance with targets, such as those established in the Strategic Plan and Climate Leadership Plan, for example.</p> <p>If approved, recruitment for this position would commence in 2019, so that consultations with community stakeholders may commence regarding the opportunities identified by Council. As per other major infrastructure projects, Council would receive regular status updates as work progresses.</p>		<p>1.0 FTE</p>	<p>6</p>
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Strategic Objective #8: Strong, Livable Neighbourhoods							
Topic	Action	Expected Deliverables or Outcomes	Staff Response		Risks, Assumptions Dependencies	Resource Impact	Category
DRA Meeting Space	11. Explore partnerships to create meeting space and a home base for the Downtown Residents Association	Provide a space for use for the DRA	City staff have communicated that the City Studio space is available for DRA meetings. Staff are seeking clarification on if Council intended to provide a location for their regular operations.	Risk: Equity in the provision of space for associations.			5

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Topic	Action	Expected Deliverables or Outcomes	Staff Response	Risks, Assumptions Dependencies	Resource Impact	Category
<b>CALUC</b>	<p>8. 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</p> <p>9. Review and consider additional resources (financial and training) for CALUC's</p>	<p>Exploration with CALUCs and collective problem solving to encourage a diverse membership (youth, renters, etc.), capacity building, term limits and a transparent and democratic process for selecting members and to the greatest extent possible include details in the Terms of Reference. Identify ways for the City to assist in accomplishing this goal, review with Council and move to implementation.</p> <p>Review and consider additional resources (financial and training), if required, to support CALUCs and support deliverables noted above.</p>	<p>This is an ongoing activity aimed to improve processes and enhance community engagement / consultation in the City. A COTW report is being prepared that is planned to be presented in early February.</p>	<p>Reports are planned to be presented to COTW in early February 2019. Staff anticipate that no additional resources are needed; however if Council decides to make significant changes to CALUC process, then additional resources may be needed.</p>		5