Appendix D – Financial Plan Motions

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FESTIVAL AND ARTS FUNDING:

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

Background:

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

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

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

Options for increasing investments in festivals and community arts events include:

1) Continue to evaluate Festival Investment Grant applications based on the existing budget but include the cost of the first three police officers ($53,000).

   The 'first three' officers:

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

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

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

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

2) Increasing Festival Investment Grant program ($25,000) and in-kind city services budget ($53,000) to accommodate additional grant requests and the cost of the first three police officers.

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

Financial and Human Resource Implications:

No impacts to human resource implications. Can be absorbed into current staff responsibilities in these areas.

ARTIST IN RESIDENCE PROGRAM:

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

BACKGROUND:

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

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

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

ART INSTALLATIONS:

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

BACKGROUND:

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

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

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

MURALS IN PUBLIC SPACE:

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

BACKGROUND:

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

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

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

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

1. Create a mural stream through the My Great Neighbourhood grant program to fund mural projects at the neighbourhood level. Staff recommend $50,000 for the community art stream to fund between 5-8 murals each year. A mural toolkit has been completed and would accompany the grant stream to support community- led mural projects.

2. Increase the annual contribution to the public art reserve fund from $135,000 to $200,000 to fund the expansion of the public art program including murals.

3. Maintain $135,000 annual contribution to the public art reserve fund and increase the culture operating budget by $75,000 annually to fund the Artist in Residence program ongoing.

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

PANDORA TASK FORCE:

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

Several notes from staff for additional consideration:

- The process for creating a new piece of public art takes approximately 2-2.5 years and must be routed through the Art in Public Places Committee. The usual cost is $250,000 to $300,000. Note that a local stonemason has offered his art and services pro bono.

- Exact costs of washrooms are to be determined. The City uses a full cost approach for cost estimates of this type that accounts for all aspects; siting, design, serving, supply and installation. The total cost for a 2-stall washroom is closer to $260K-$300K.

- Other considerations that are not identified in the report but that could be added to this project are assessing traffic safety considerations on the block, and ongoing challenges with daily cleaning by Public Works.

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

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

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

April 14, 2016, BC's provincial health officer declared a public health emergency regarding the rise in drug overdoses and deaths. A local response was to open a Safe Consumption Site on the 900 block of Pandora Avenue. Additional ongoing systematic issues, some outside the jurisdiction of the City of Victoria, such as: the lack of affordable and shelter rate housing (Victoria hovers at approx. 1.2% rental vacancy rate[1]), over-capacity health care services (including Mental Health & Addictions Services), lack of on-demand detox and stabilization services have facilitated a concentration of people gathering on the 900 block of Pandora Avenue for safety and services. This has resulted in challenges in community from increased bylaw and police calls to the block, to residents and businesses reporting fear, frustration and impact on their businesses and well-being.

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

In March of 2019 an engagement of the community via workshops and a charette on the 900 block was undertaken in partnership with the City of Victoria and the GVCEH[2].

Recommendation Summary:

IMMEDIATE RECOMMENDATIONS

1. Conduct no further consultations. The community has been engaged in discussion regarding this topic at many tables over the past decade, and clear action items have been identified.
2. Implement the recommendations from community consultations and previous reports.
3. Appoint the GVCEH and City of Victoria to coordinate implementation and report on results.
4. Request funding from Ministry of Mental Health and Addictions to support Peer engagement in Acton Teams and implementation of recommendations.

[1] (CMHC, Rental Market Report- 2018)

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

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SHORT TERM RECOMMENDATIONS[3]

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

MEDIUM TERM RECOMMENDATIONS

1. Declare the 900 block of Pandora Avenue a 'Special Area' in alignment with the Motion carried by Victoria City Council, June 13, 2019, re: Application of Equity and Affordability Policies, which "Council direct the City Manager to imbed these four principles[4] for the City's emerging equity policies."
2. Embed social enterprise into future development on the block by partnering with the business sector, i.e., GT Hiring Solutions, DVBA, Chamber of Commerce and service providers to develop a sustainable employment initiative.

LONG TERM RECOMMENDATIONS

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

BUDGET

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

[3] (See table on pages 9 and 10 of Appendix A)
[4] (See page 11 of Appendix A)

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To: Committee of the Whole **Date:** September 11, 2019

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

Subject: Pandora Task Force Report and Recommendations

EXECUTIVE SUMMARY

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

April 14, 2016, BC's provincial health officer declared a public health emergency in response to the rise in drug overdoses and deaths. A response to this was to open a Safe Consumption Site on the 900 block of Pandora Avenue. Additional ongoing systematic issues, some outside the jurisdiction of the City of Victoria, such as: the lack of affordable and shelter rate housing (Victoria hovers at approx. 1.2% rental vacancy rate[1]), over-capacity health care services (including Mental Health & Addictions Services), lack of on-demand detox and stabilization services have facilitated a concentration of people gathering on the 900 block of Pandora Avenue for safety and services. This has resulted in challenges in community from increased bylaw and police calls to the block, to residents and businesses reporting fear, frustration and impact on their businesses and well-being.

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

IMMEDIATE RECOMMENDATIONS

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

[1] (CMHC, Rental Market Report- 2018)

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

SHORT TERM RECOMMENDATIONS[2]

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

MEDIUM TERM RECOMMENDATIONS

1. Declare the 900 block of Pandora Avenue a 'Special Area' in alignment with the Motion carried by Victoria City Council, June 13, 2019, re: Application of Equity and Affordability Policies, which "Council direct the City Manager to imbed these four principles[3] for the city's emerging equity policies."
2. Embed social enterprise into future development on the block by partnering with the business sector, i.e., GT Hiring Solutions, and service providers to develop a sustainable employment initiative.

LONG TERM RECOMMENDATIONS

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

PURPOSE

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

A PUBLIC HEALTH EMERGENCY

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

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

[3] See page 11

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

HISTORY OF PANDORA TASK FORCE

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

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

As a working group we are committed to:

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

It is important to note that although many of the immediate challenges concentrated on the 900 block fall within the scope of municipal jurisdiction, i.e., traffic, bylaw, parks (boulevard maintenance) and policing; many of the visible issues concentrated in the area are a direct result of issues outside the capacity of the City to solely, nor jurisdictionally, manage, such as: the lack of affordable and shelter rate housing (Victoria hovers at approx. 1.2% rental vacancy rate[4]), over-capacity health care services (including Mental Health & Addictions Services), lack of on-demand detox, stabilization services in the midst of a public health emergency. The writer will address this in subsequent sections of this report. The 900 block is a hub, a community gathering place, and a conduit to other areas and services across the City, and Capital Region.

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

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

[4] (CMHC, Rental Market Report - 2018)

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

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

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

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

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

GVCEH/CITY OF VICTORIA ENGAGEMENT PROCESS

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

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

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

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

June 17th a BBQ was held in the courtyard of Our Place Society with the intent of introducing the idea of a charette on the 900 block of Pandora Avenue. Food was served and the attendees, who consisted of Our Place Family Members and Staff, Pandora Task Force Members, Save On Foods, local residents and businesses, were asked *"When you imagine the 900 block of Pandora Avenue as a safe healthy welcoming community, inclusive of all, what do you see?"*
The above question was also asked at the June 24th GVCEH drop in lunch for people with lived experience of homelessness. Feedback was rolled into the overarching data collection.



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

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

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

3. What types of landscape/public space improvements would help make the block feel safer and inviting for all? Plantings ● Lighting ● Furniture ● Public Art ● Other?

Figure 1

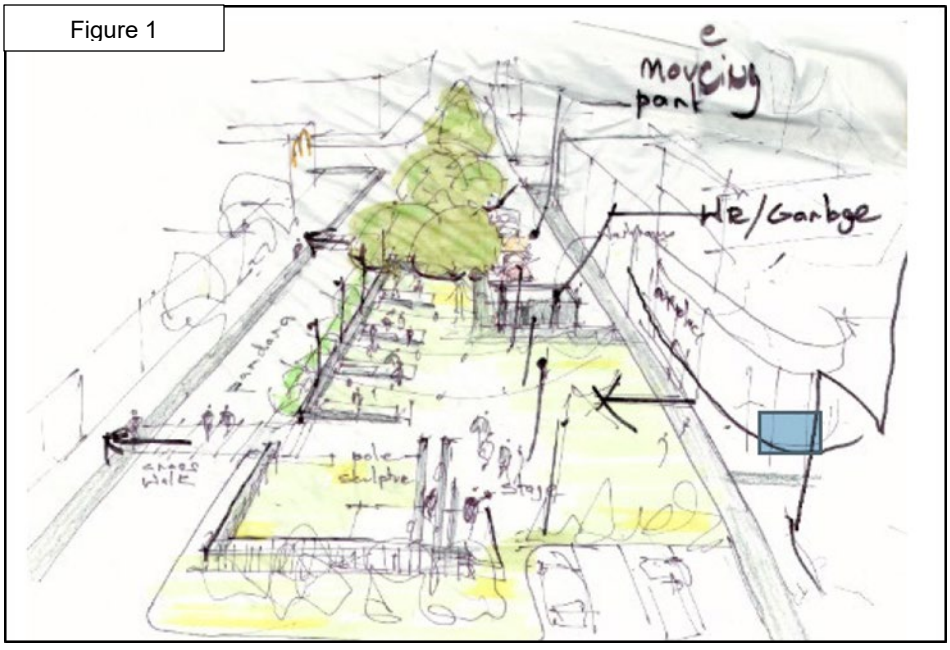




Figure 2

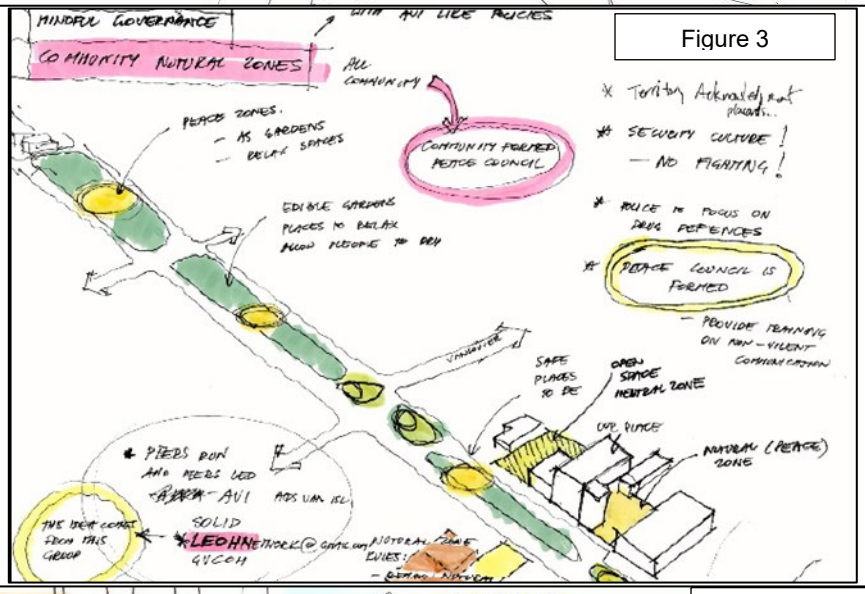


Figure 3

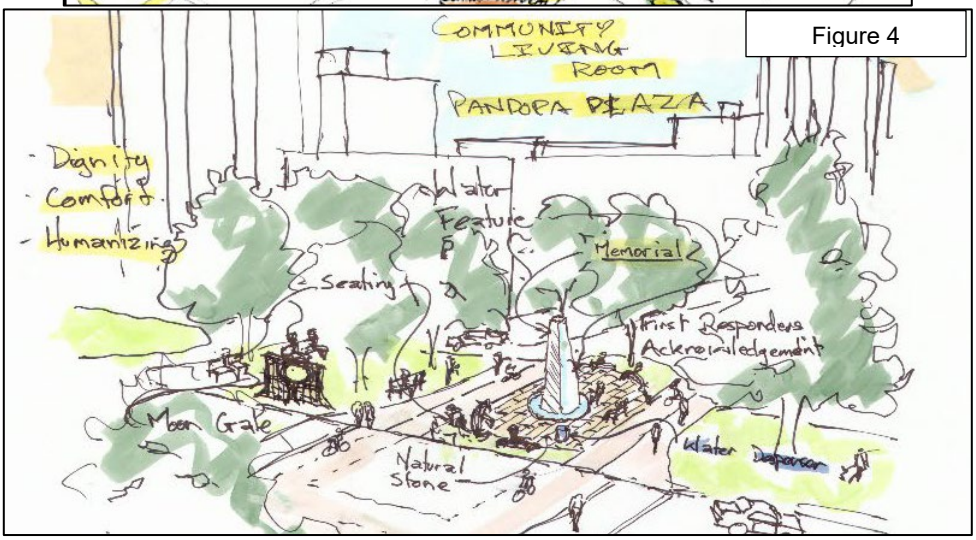


Figure 4

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

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

1. Design of a healthy, shared, and safe space
    - arts, healthy place-making, inclusive of everyone! programs

2. Social Enterprise/Community Development
    - Progression of Support through community partners
    - Keep in mind: sense of ownership and responsibility

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

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

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

**Main focus area themes comprised of sub-themes

SCOPE OF WORK GVCEH

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

SHORT TERM RECOMMENDATIONS

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

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

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

installed on the 900 block	• Restrooms are maintained by the community through creation of social enterprise
	  ○ If modeled after the award-winning restroom in Downtown Victoria on Langley Street, the restrooms could be power washed once or twice daily (as are the sidewalks in front of Our Place Society)
	OUTCOME
	• Basic human needs are met
	• A sense of ownership and responsibility is fostered by social enterprise
	  ○ Reduction in complaints of urine and feces in the vicinity
		Proposed Team: City of Victoria, Peers, Our Place Society, GVCEH, Students

Item 3: **BUDGET** Estimate: **$230,00** **$180,000** - 2 x Restrooms @ $90,000 each (estimate based on cost of Langley Street facility) **$5,000** – Development of Restroom Maintenance Program (Action Team) **$45,000** – Program facilitation and delivery (1 year)		
4. Collaborative Space Making is undertaken on the 900 block	• People need a place to safely sit and rest on the 900 block, this is where they gather and are not to be displaced • A barrier is created between the boulevard and Pandora Avenue (this could include decorative elements and be co-designed by the community) • Look to rezoning the boulevard on the 900 block to allow for seating, or amend bylaws • Design can be created to ensure unencumbered access of adjacent businesses and sidewalks. This can be support of the Peer 'Victoria On Call' Team and co-development of agreements on how to use the space OUTCOMES • The community on the block feels listened to • The experience for those on the block is improved • Access and pathways are clear and shared • Actual and perceived safety for pedestrians and motorists is increased	Funder: City of Victoria Proposed Team: Peers, City of Victoria, City of Victoria Parks, City of Victoria Arts & Culture, GVCEH, GVPN, Volunteer Mason, Students
Item 4: **BUDGET** Estimate: **TBA**		

MEDIUM TERM RECOMMENDATIONS

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

    This mechanism would support financial investment in new and ongoing endeavours to improve the life of people experiencing homelessness in the area. Approximately 200 people use Our Place Society (919 Pandora Avenue) as their mailing address which supports indication of need.
6. Embed social enterprise into future development on the block by partnering with the business sector, i.e., GT Hiring Solutions, the DVBA, Chamber of Commerce, and service providers to develop a sustainable employment initiative. Collaborative Social Development engages community in a meaningful way, in such that the process itself is part of the outcome. As people become engaged, are listened to and can contribute to solutions that directly impact them, a sense of connection, belonging and well-being is fostered.

LONG TERM RECOMMENDATIONS

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

    a) Pandora 900 block
    b) Johnson Street
    c) Centennial Square
    d) Burnside/Gorge Road

APPENDICES

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

APPENDIX_B_PandoraDilemmaReport-Fi | APPENDIX_C_PTF_Report&NextSteps_201 | APPENDIX_D_Consultation_Data.pdf | APPENDIX_E_PTF_WorkingSolutionsPlar | APPENDIX_F_Equity-motion-June-13.pdf

RESOURCES

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

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

https://www2.gov.bc.ca/assets/gov/british-columbians-our-governments/initiatives-plans-strategies/mental-health-and-addictions-strategy/bcmentalhealthroadmap_2019web-5.pdf

BANFIELD PARK TO SELKIRK BIKE ROUTE:

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

Background:

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

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

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

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

There are no park improvements currently planned for Banfield Park.

Financial and Human Resource Implications:

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

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

FLEET RENEWAL:

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

Background:

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

The CLP defines the relevant City targets for the following:

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

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

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

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

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

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

Financial and Human Resource Implications:

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

INFLOW AND INFILTRATION ON PRIVATE PROPERTY:

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

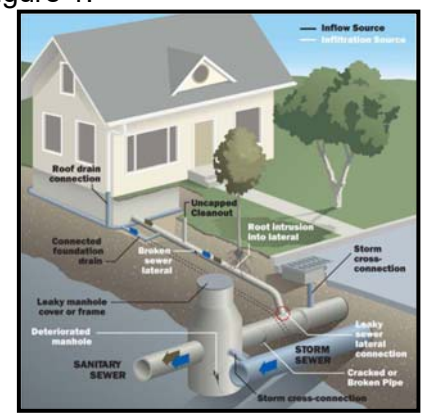
Background:

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

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

I&I can be a significant contributor to:

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



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

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

Financial and Human Resource Implications:

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

SIDEWALK UPGRADES:

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

Background:

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

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

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

Financial and Human Resource Implications:

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

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

SIDEWALK UPGRADES AND CROSSING – BEACON HILL:

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

Background:

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

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

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

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

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

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

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

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

Financial and Human Resource Implications:

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

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

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

UNDEVELOPED PEDESTRIAN ROUTES:

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

Background:

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

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

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

Financial and Human Resource Implications:

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

RESTORATIVE JUSTICE:

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

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

Background:

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

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

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

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

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

Financial and Human Resource Implications:

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

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

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

SENIOR CENTRES:

On February 28, 2019, Council approved the following:

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

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

Background:

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

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

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

Financial and Human Resource Implications:

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

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

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

On September 5, Council approved the following:

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

Background:

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

Financial and Human Resource Implications:

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

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

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

DOWNTOWN GREENSPACE:

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

Background:

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

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

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

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

Financial and Human Resource Implications:

This work can currently be accommodated within existing resources.

POLLINATOR HABITAT:

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

Background:

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

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

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

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

Financial and Human Resource Implications:

This work can currently be accommodated within existing resources.

DOG FRIENDLY SPACES DOWNTOWN:

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

Background:

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

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

Financial and Human Resource Implications:

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

LEASH OPTIONAL DOG PARK:

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

Background:

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

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

Financial and Human Resource Implications:

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

DALLAS ROAD DOG CONFLICTS:

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

Background:

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

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

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

Financial and Human Resource Implications:

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

DAYLIGHTING STREAMS:

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

Background:

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

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

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

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

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

Financial and Human Resource Implications:

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

URBAN FOOD PROGRAM:

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

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

Background:

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

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

Financial and Human Resource Implications:

All resource implications are identified in the 2020 Financial Plan

CHILDCARE FOR ADVISORY COMMITTEE MEETINGS:

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

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

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

Background:

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

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

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

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

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

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

Financial and Human Resource Implications:

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

PARKS ACQUISITION AND GREEN SPACE:

On July 11, 2019 Council approved the following Motion:

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

Background:

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

Financial and Human Resource Implications:

COMMUNITY GARDEN ACCESSIBILITY:

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

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

Background:

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

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

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

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

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

Financial and Human Resource Implications:

This work can be accommodated within existing resources.

GARDEN SUITE APPLICATIONS:

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

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

BACKGROUND:

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

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

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

Financial and Human Resource Implications:

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

DOWNTOWN PUBLIC REALM PLAN:

On July 25, 2019, Council approved the following:

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

Background:

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

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

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

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

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

Financial and Human Resource Implications:

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

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

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

VICPD MOTION:

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

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

BACKGROUND

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

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

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