

Appendix D - Deferred Items from 2020

2020 One-Time Items - Original Funding Reallocated	One-time
Arts and Culture	
Create Victoria - Cultural Infrastructure Grant Program	\$ 100,000
Create Victoria - Cultural Spaces Roadmap	25,000
Banfield Park to Selkirk Bike Route - planning	35,000
Climate and Environment	
Climate Leadership Plan - Oil to Heat Pump Incentive Program	300,000
Climate Champion Program	50,000
Greater Victoria Coalition to End Homelessness	
Coordinated Implementation of Pandora Task Force	50,000
Place-Making - Engagement Costs	8,000
Reconciliation and Indigenous Relations	
Reconciliation Training	34,650
Truth and Reconciliation Dialogues	80,000
Indigenous Relations Function	75,000
Strategic Plan Support Services	
Engagement	75,000
Banfield Park Swimming Dock Study	15,000
Total	\$ 847,650

ARTS AND CULTURE

Create Victoria – Cultural Infrastructure Grant Program and Cultural Spaces Roadmap

Strategic Plan Objective #4: Prosperity and Economic Inclusion			
Topic	Action	Comments	New Resource Requirements
Arts and Culture (Create Victoria) (BCR)	Support arts, culture and innovation venues and spaces (On-Going)	Create Victoria Strategic Priority #1 provides goals, objectives and action items to implement this action. In 2020 Council added staffing (1 FTE). This action also requires one-time funding of \$100,000 to establish a Cultural Infrastructure Grant program and \$25,000 to develop a Cultural Spaces Roadmap to serve as a guide for cultural space planning.	\$100,000 (one-time) + \$25,000 (one-time)

BANFIELD PARK TO SELKIRK BIKE ROUTE – UPDATED FOR 2021 FP CONSIDERATION

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.

NOTE: This item was deferred in 2020 due to COVID-19. The funding amount allocated by Council in the 2020 Financial Plan was \$35,000. This funding represents only a fraction of costs that would be required to plan, design, and construct the project. At this time staff recommend not allocating the \$35,000 in 2021. Pathway paving and related upgrades could be considered in future years once a Park Improvement Plan is completed and the project is fully scoped taking into account the context, risks and opportunities of this important site.

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 which have to be considered alongside surrounding park design and amenities.

Re-engineering of the pathway is also complex. The route requires improvements to site drainage, careful assessment of impacts on mature trees and shoreline habitat plus contaminated soil and archaeological assessments. The project may require an examination of alternative pathway alignments in order to mitigate these risks and should be considered in the context of any broader Banfield Park improvement plans.

There are no other improvements currently planned for Banfield Park in 2021. While the pathway is susceptible to rutting and erosion during the winter months, this asset remains a part of the City's annual grading and maintenance regime to provide safe walking and cycling conditions for all users.

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 assess, design, engage the community and potentially facilitate other related 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 plus contingencies that are in line with the City's capital cost estimating policy. 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 will impact the delivery of other transportation capital projects.

CLIMATE AND ENVIRONMENT

Climate Leadership Plan – Oil to Heat Pump Incentive Program

HIGH IMPACT INITIATIVE 1: OIL TO HEAT PUMP INCENTIVE PROGRAM

Issue/Problem Statement:

Over 1500 oil furnaces heat homes in Victoria, most of which are in older single-family homes. Most households replacing their oil heating system are opting for fossil gas-powered furnaces, which 'locks' them into continued greenhouse gas emissions, instead of a low carbon heating system, such as an electric air source heat pump. In the year 2018 alone, 116 households switched from oil to gas whereas only 18 took advantage of existing incentives to upgrade to a heat pump. Without intervention, this trend is expected to continue, which is problematic as it ties households to continued fossil fuel reliance for likely more than a decade further.

Factors and Considerations:

- a. Affordability: (ownership and upgrades): Switching from oil heating to an air source heat pump can typically save 40-75% on annual heating bills according to the previous Oil to Heat Pump Incentive Program, which was funded by the BC Ministry of Energy, Mines & Petroleum Resources. When combined with other energy efficiency measures, switching to a heat pump can provide greater energy reduction and better business case over gas (Evins, 2018).
- b. Safety and Environmental Protection: Home heating oil tanks can fail, leading to oil spills into soil, ground water or nearby ecosystems, causing potential health and environmental risks that are costly to remediate. Once spilled, rain and irrigation water carry oil through the soil into residential perimeter drains and the surrounding environment. Perimeter drains can quickly carry oil into the storm drain systems, which empty directly into creeks, harbours or shorelines (CRD, 2016).

It is estimated that 1 litre of leaked oil can contaminate 1 million litres of water and the average cost of a cleanup for a homeowner is \$250,000 to more than \$500,000 (Insurance Bureau of Canada, 2017). The presence of gas lines as an alternative pose leakage risks during seismic events or during excavations / digging. Malfunctioning gas appliances, inadequate ventilation, and lack of monitoring may also put gas households at greater risk of carbon monoxide poisoning (Natural Gas Safety – FortisBC, 2019).

- c. Equity: Previous phone surveys to oil heated households in Victoria have revealed that many are owned or inhabited by elderly residents on lower or fixed incomes. Insufficient incentives, confusing selection and installation options and processes are a few of the noted barriers that some homeowners face when upgrading to heat pumps.

In addition to increased affordability for those who would benefit most, heat pumps provide key climate adaptation features. By also providing cooling, households are able to cope more effectively with the expected increase in heatwaves where daytime temperatures reach above 25°C. Cooling comfort is essential for our older population and other vulnerable groups who are more susceptible to health impacts from prolonged heat events. When compared to oil, heat pumps can also provide airflow, dehumidification with options to add an enhanced filtration system to improve indoor air quality.

- d. Related Programs: The CleanBC Better Homes fuel-switching incentive is currently offered to homeowners where they can receive up to \$4200 for switching from oil (or gas) to a heat

pump, which is made up of top-ups from the City of Victoria (\$350), the CRD (\$350), electrical panel upgrade (\$500) and base \$3000 incentive offered by the Province. For 2020, there is an opportunity for the City to increase the available top-up offering to \$2000 as well as the electrical panel upgrade incentive which would improve the business case for homeowners to switch to heat pumps instead of fossil gas.

The program will also be expanded to offer a zero-interest finance program, and may also introduce a corresponding equity-based program with an opportunity to partner with local governments. It is unclear if these programs will run past the fall 2022, which provides a 2-year window to leverage existing funds and provincial administration.

- e. **T2050 Residential Retrofit Acceleration Program:** The City is currently working with City Green Solutions (non-profit energy retrofit agency) and a cohort of eight other Vancouver Island municipalities through a FCM-funded program. This work aims to develop longer term strategies and solutions to accelerate the adoption of low-carbon retrofits, such as heat pumps. The project is coordinated by both City Green Solutions and the Home Performance Stakeholder Council, where engaging with industry and consumer engagement are key components to gain localized insights on barriers and opportunities. This is the first study of its kind in Vancouver Island, and is galvanizing support for increased investments and regional alignments in retrofit program development. To date, a draft strategy has been submitted and is in the process of being reviewed by the City. The work identifies heat pump adoption priorities and actions and program requirements related to local industry engagement, communications/ outreach plan development, target market analysis, consumer engagement strategies, and industry support. The study also highlights the need for longer-term market transformational approaches that include advocacy for greater municipal powers and funding, development of an equity program, industry support initiatives, home energy labelling, and broader consumer outreach strategies. For the remainder of 2019 and throughout 2020, these draft strategies will be finalized, and pilot programs will be discussed and initiated. The T2050 program will end in 2020 and it is yet unclear what steady-state actions will be implemented.

Oil to Heat Pump Incentive Program - Program Overview

Target(s)	Advance and intensify the CLP targets by 5 years, so that ALL remaining oil heating systems are replaced with heat pumps by 2025.
GHG Benefit Potential	Removal of oil heating would result in the avoidance of an estimated 62,000tCO ₂ e each year (15% overall GHG savings).
Program Objectives:	<ol style="list-style-type: none"> 1. Rapidly reduce the emissions burden of oil heating. 2. Ensure a transition to renewable energy.
Program Description	<p>The City will immediately increase its fuel-switching top-up offer from \$350 to \$2000. An additional \$500 top-up will be offered to the Province's new electrical panel service upgrade incentive.</p> <p>This will be done to leverage the existing \$3000 fuel-switching rebate from the Province and \$350 top-up offered by the CRD. Topping up the new electrical panel upgrade rebate will bring the total available incentive amount to \$6350.</p> <p>The City will allocate additional funding to the forthcoming Provincial oil to heat pump equity incentive that is targeted towards lower income households in 2020.</p>

	In the longer-term, alternative equity programs will also be explored to ensure that funds are prioritized for those populations that need it most.
Key Barriers	<ol style="list-style-type: none"> 1. Artificially low price of gas energy costs 2. Gas marketing effectiveness 3. Split incentives for landlords
Strategies	<ol style="list-style-type: none"> 1. Strong time-limited financial incentive from the Province (2020-2022 only). 2. Integrated marketing campaign focussed on oil furnace replacement timings. 3. Education and awareness materials/support.
Priority Actions	<ol style="list-style-type: none"> 1. Immediately increase the City's top-up offer for the Province's CleanBC Better Homes fuel-switching rebate; including the electrical panel upgrade offer and forthcoming equity program. 2. Accelerate proactive oil removals and heat pump uptake in the community by employing a variety of outreach strategies.

Climate Champion Program

Strategic Plan Objective #6: Climate Change and Environmental Stewardship			
Topic	Action	Comments	New Resources Required
Climate Champion Program (Council Mayor's Office)	Create Neighbourhood Climate Champion program with one child, youth, adult, and elder from each neighbourhood to lead and inspire (2019)	Funding to create and facilitate a network of Champions in order to share ideas, undertake partnerships, and encourage fun and innovative action to reduce the community's greenhouse gas emissions.	\$50,000 (One-Time)

GREATER VICTORIA COALITION TO END HOMELESSNESS

Coordinated Implementation of Pandora Task Force

GREATER VICTORIA COALITION TO END HOMELESSNESS:

That Council direct staff to comment, as part of the 2020 budget process, on the implications of implementing:

Immediate Recommendations:

#3 Appoint the GVCEH and City of Victoria to coordinated implementation of these actions and report on results

BACKGROUND:

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!

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. As a result of this engagement, the GVEH compiled a report with recommendations, which was presented to Council in November, 2019.

In the short term, implementing recommendation #3 would mean the GVEH taking over the management and coordination of the Pandora Task Force. Through the Pandora Task Force, the GVCEH would act as the liaison between community and the City on any other matters involving the recommendations for the 900 block.

The GVCEH have proposed the following scope of work:

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:

- o Mayor's Pandora Task Force

- o Pandora Residents Meeting: Convened by Our Place to meet with neighbouring residents as part of the Good Neighbourhood Agreement

- o 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 will 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 o Who is there? (i.e., Businesses, Residents [housed/unhoused], Peers, Service Providers/Accessors, Government)

- o Who resources what?

- o Determine roles, responsibilities, gaps and overlaps

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Should Council wish to appoint the GVCEH and City of Victoria to carry out coordinated implementation of Pandora Task Force recommendations and report on results, a one-time budget allocation of \$50,000 is required, to be managed by the GVCEH. These funds would cover coordination of the Pandora Task Force, research, project management, and management of community action teams. The community action teams will oversee Pandora Task Force recommendations using a collective impact model. The Head of Strategic Operations for the Mayor's Office is a member of the Pandora Task Force and could serve as the co-coordinator of the Task Force on the City side.

PLACE-MAKING – ENGAGEMENT COSTS

Strategic Plan Objective #8: Strong, Livable Neighbourhoods			
Topic	Action	Comments	New Resources Required
Place-Making (SPCD)	Create a place making guide and tool kit and host workshops to support citizens and businesses to take action to create public play spaces, parklets, and gathering places within neighbourhoods and businesses to take action. (2019)	As part of the 2019 Financial Plan discussions, staff requested \$8,000 one-time funding and 0.5 FTE for implementation, which was moved for consideration in 2020. Since that time, staff have advanced this initiative and are no longer seeking additional FTE resources. The \$8,000 request is to cover costs for public engagement to complete this work in 2020.	\$8,000 (One-Time)

RECONCILIATION AND INDIGENOUS RELATIONS

Reconciliation Training

Strategic Plan Objective #2: Reconciliation and Indigenous Relations			
Topic	Action	Comments	New Resource Requirements
Reconciliation Training (HR)	Develop and implement an ongoing, mandatory training program for Council and all City staff, and to have the cognitive portion of the training for all City staff and the experiential portion of the training for those interested participants first (2019 – On-going to 2022)	Funding for 2019 training is being funded through a one-time allocation of \$76,350 from surplus. Additional funding required for 2020-2022 is as follows: 2020 - \$34,650 2021 - \$118,700 2022 - \$37,600 Budget includes launching experiential learning in 2020. Experiential learning launch will occur after the appointment of the Indigenous Relations Function and the Indigenous Elders in Residence so we may benefit from their advice.	\$34,650 (One-Time)

Truth and Reconciliation Dialogues

Strategic Plan Objective #2: Reconciliation and Indigenous Relations			
Topic	Action	Comments	New Resource Requirements
Truth and Reconciliation Dialogues (Council-Mayor's Office)	Create the Victoria Reconciliation Dialogues (2019)	Funding required to support the City Family and the Esquimalt and Songhees nations to engage community in the City's reconciliation initiatives to cover costs of outside venues, advertising, catering, honoraria, venues, etc.	\$80,000 (One-Time)

Indigenous Relations Function

Strategic Plan Objective #2: Reconciliation and Indigenous Relations			
Topic	Action	Comments	New Resource Requirements
Indigenous Relations Function Indigenous Elders in Residence (Council)	Establish an Indigenous Relations Function (2020) Appoint Indigenous Elders in Residence to provide advice on municipal programs, initiatives and operations (2020)	As approved on July 11, 2019: "That Council consult with the Esquimalt and Songhees Nations as per the direction in the Strategic Plan to get their ideas on what <u>these look</u> like and get that information back no later than October 2020" Once these discussions have taken place, resource requirements will be included in the Financial Plan discussions.	\$75,000

Strategic Plan Support Services

BACKGROUND:

- During the 2019 Financial Planning process, Council approved one time funding from 2018 surplus for legal and engagement resources to support the 2019 Strategic Plan Actions.
- Council also directed staff to bring forward resource requirements for legal and engagement services to be considered as part of the 2020 Financial Planning process to support new 2020 Actions.

ISSUE TO BE SOLVED:

- To address capacity challenges associated with new action items in the Strategic Plan.

BENEFITS:

- To provide sufficient support resources to line departments to meet the demands of the 2019-2020 Strategic Plan Action items.

2020 Supplemental Requests

One-Time:

- Resource Requirements for Engagement \$75,000



Swimming Dock at Banfield Park:

That Council directs staff to report back with implication of adding a bigger swimming dock at Banfield Park.

BACKGROUND:

Expanding the existing dock at Banfield Park has been considered twice in the past seven years, initially in 2013 and again in 2016, and on both occasions, Council chose not to proceed.

There are environmental concerns related to the presence of eelgrass in the area, which is a species that provides important marine habitat and supports biodiversity. A survey conducted prior to the existing dock's construction mapped the extent of the eelgrass bed and the structure was designed to avoid impacting the vegetation. Expansion of the dock may have negative impacts to any eelgrass within or immediately adjacent to the footprint of the structure as, like most plants, eelgrass requires solar access for photosynthesis.

Through a risk assessment, the City has previously asserted that expansion of the existing dock could intensify overlapping usage, with a significant increase in liability exposure for the City stemming from trauma or serious injury (i.e. diving accidents).

There appears to be community support for an expanded dock to accommodate additional recreational use of this park amenity, particularly during the warmer months.

FINANCIAL AND HUMAN RESOURCE IMPLICATIONS:

Staff recommend undertaking a preliminary study to determine the capital and operating costs, assess the potential environmental impacts, identify opportunities to incorporate environmental enhancements or mitigations, and examine other potential impacts of the proposed expansion. The proposed budget for this study is \$15,000, for consultant support.

The management of this project is anticipated to require 16 weeks of support from a Senior Park Planner and Manager of Park Design and Construction with input from staff from Public Works and Legal Services.